BELIZE



APPROVED ESTIMATES OF REVENUE AND EXPENDITURE

FOR

FISCAL YEAR 2015/2016

AS APPROVED BY THE HOUSE OF REPRESENTATIVES ${\rm ON\ FRIDAY\ MARCH\ 27}^{\rm Th}\ \&\ {\rm BY\ THE\ SENATE\ MARCH\ 31}^{\rm ST}$

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CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE 2015/2016

30: PERSONAL EMOLUMENTS

1: Salaries

Fixed payment, paid on a monthly or bi-weekly basis to all persons employed under permanent establishment including officers employed on contractual basis, and re- employed pensioners.

2: Allowances

Payment of Reimbursement provided to officers for expense encored in discharging the duties of their office.

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

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

3: Wages (Un-established Staff)

Wages are fixed regular payments allotted to 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

Contributions to social security are paid directly or deducted from employee's salaries and wages and transferred on their behalf.

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

5: Honorarium

An Honorarium of a maximum of \$300 as "one off" payment for extra ordinary duties performed. Honoraria in excess of \$300 must be approved by the Financial Secretary.

6: Ex Gratia Payments to Staff

Money paid when there is no obligation over and above the pension benefits of a retired employee.

7: Overtime

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

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3: Subsistence Allowance

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

4: Foreign Travel

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

5: Other Travel Expenses

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

40: MATERIALS AND SUPPLIES

1: Office Supplies

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

2: Books and Periodicals

3: Medical Supplies

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

4: Uniforms

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

8: Spares - Farm Machinery, Equipment.

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

9: Animal Feed

10: Animal Pasture

Purchase of seeds, chemicals and other pasture supplies.

11: Production Supplies

12: Schools Supplies

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- 13: Building/Construction Supplies
- 14: Purchase of Computer Supplies
- 15: Purchase of Other Office Equipment

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

- 16: Purchase of Laboratory Supplies
- 17: Purchase of Test Equipment
- 18: Insurance- Buildings
- 19: Insurance- Furniture, Equipment and Machinery
- 20: Insurance- Motor Vehicles
- 21: Insurance- Computers
- 22: Insurance- Other
- 23: Printing Service
- 24: Food Lease Supplies
- 25: Licensing Supplies
- 26: Miscellaneous
- **41: OPERATING COSTS**
- 1: Fuel
- 2: Advertisement
- 3: Miscellaneous

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4: School Children Transportation Services
5: Building/Construction Costs
6: Mail Delivery
7: Office Cleaning
8: Garbage Disposal
9: Conferences and Workshops
10: Legal and Other Professional Fees
11: Payment of Commission for Financial Services
12: Arm and Ammunition
13: Radios
14: Explosive Ordinance Disposal
15: Public Assignment Group
16: Special Assignments Group
17: Rotary OPS
18: Band
19: Youth Challenge
20: Apprenticeship
21: Summer Camps

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1: Maintenance of Buildings

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

2: Maintenance of Grounds

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)

7: Maintenance of Laboratory Equipment

8: Maintenance of Other Equipment

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

9: Purchase of Spares for Equipment

- 10: Purchase of Vehicle Parts
- 11: Road Building Supplies

43: TRAINING

1: Course Costs

2: Fees and Allowances

For payment of course fees and allowances to students.

3: Examination Fees

4: Scholarships and Training Grants

5: Miscellaneous

44: EX-GRATIA PAYMENTS

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1: Gratuities
2: Compensation and Indemnities
45: PENSIONS
1: Pensions
2: Widows and Orphans Pension
3: Military Pension
4: Compassionate Allowance
46: PUBLIC UTILITIES
1: Electricity
2: Gas (Butane)
3: Water
4: Telephone
5: Telex/Fax
6: Street Lighting
47: CONTRIBUTIONS AND SUBSCRIPTIONS
1: Caribbean Organizations
2: Commonwealth Agencies
3: United Nations Agencies

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4: Other International Organizations

48: CONTRACTS AND CONSULTANCY
1: Payments to Contractors
2: Payments to Consultants
3: Reimbursement of Contractors' Expenses
4: Reimbursement of Consultants' Expenses
49: RENT AND LEASES
1: Office Space
2: House
3: Other Buildings
4: Office Equipment
5: Other Equipment
6: Vehicles
7: Photocopies
8: Rent & Lease of Air Conditioning
9: Other Rent & Lease
50: GRANTS

1: Individuals

2: Organizations

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4: Municipalities
5: Statutory Bodies
6: Head Tax to Belize City Council
<u>7: KHMH</u>
8: University of Belize (UB)
9: Toledo Development Corporation
10: BELTRAIDE
<u>11: NICH</u>
12: Statistical Institute of Belize (SIB)
13: Social Investment Fund (SIF)
14: Coastal Zone Management Authority
15: Central Building Authority
16: Care of Wards of the State
17: Grants to Protected Areas Conversion Trust
18: GOB High School
19: Grant Aided High School
20: Specially Assisted School
21: Temporary Replacements Teachers

3: Institutions

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51: PUBLIC DEBT SERVICE

- 1: Interest Payments (Local)
- 2: Principal Repayments [Local]
- 3: Sinking Fund Contributions (Local)
- 4: Interest Payments External
- 5: Principal Repayments External
- 6: Sinking Funds Contributions External
- 7: Other fees and charges on Foreign Debts
- 8: Interest Payments on Government Guaranteed Debt
- 9: Interest on Treasury Bills / Bonds
- 10: Payments on Overdraft / Service Charges

BELIZE ESTIMATES FINANCIAL YEAR 2015/2016

RECCURENT EXPENDITURE ESTIMES 2015/2016 ACCOUNTING OFFICERS RESPONSIBLE FOR CONTROLLING VOTES

HEAD	MINISTRY/DEPARTMENT	ACCOUNTING OFFICER
11017-11021	Office of the Governor General	Administrative Officer
11017-11021	Chice of the Governor General	Administrative Officer
12017-12138	Judiciary	Registrar General
12041-12125	Magistracy Department	Chief Magistrate
13017-13048	Legislature	Clerk, National Assembly
14017-14038,14148,17048	Ministry of the Public Service and Elections & Boundaries	Chief Executive Officer
14081 - 14136		
15017-15021	Director of Public Prosecutions	Director of Public Prosecutions
16017-16028	Auditor General	Auditor General
17017-25021,31048	Office of the Prime Minister	Secretary to the Cabinet
18017, 18038, 18058, 18068, 32017	Ministry of Finance & Economic Development	Financial Secretary
18041-18071, 18152-18195,	Treasury Department	Accountant General
18206 18211-18465	Customs & Excise Department	Comptroller of Customs
10211-10403	Customs & Excise Department	Comptioner of Customs
18271-18305	General Sales Tax Department	Commissioner of G. Sales Tax
18311-18382	Income Tax Department	Commissioner of Income Tax
18401-18421	Pensions	Accountant General
19017-18288, 30241	Ministry of Health	Chief Executive Officer
20017-20169,	Attorney General Ministry and Minsitry of Foreign Affiars	Chief Executive Officer
31017-31031		
21012-21786	Ministry of Education, Youth and Sport	Chief Executive Officer
25051-25081		
28017, 22131,	Ministry of Forestry, Fisheries and Sustainable Development	Chief Executive Officer
23178-23338	Ministry of Notivel Decourage and Agriculture	Chief Evecutive Officer
	Ministry of Natural Resources and Agriculture	Chief Executive Officer
23017-23166, 23348, 23358 24017, 28048, 32028	Ministry of Trade, Investment Promotion, Private Sector, Development and Consumer Protection	Chief Executive Officer
14058-25017, 26021	Ministry of Tourism and Culture	Chief Executive Officer
27017-27161, 30451	Ministry of Human Development & Social Transformation and Poverty Alleviation	Chief Executive Officer
26088, 29017-29198,	Ministry of Works And Transport	Chief Executive Officer
33157-33228		
30021-30498, 33021	Ministry of National Security	Chief Executive Officer
33017, 33051	Ministry of Housing & Urban Development	Chief Executive Officer
33146, 30258-30446, 34048- 34081, 35017, 35037, 38017	Ministry of Labour, Local Government & Rural Development, National Emergency Organization, Immigration & Nationality	Chief Executive Officer
23308, 36017	Ministry of Energy, Science and Technology and Public Utilities	Chief Executive Officer

PART I

RECURRENT ESTIMATES RECURRENT REVENUE

SUMMARY OF PROPOSED RECURRENT AND CAPITAL BUDGETS FOR THE FISCAL YEAR 2015/2016

	ACTUAL 2012/2013	APPROVED ESTIMATES 2014/2015	PROJECTED OUT-TURN 2014/15	APPROVED ESTIMATES 2015/2016	FORECAST 2016/17	FORECAST 2017/18
TOTAL REVENUES AND GRANTS	846,258,171	956,149,755	959,356,023	980,257,973	1,010,567,799	1,024,953,006
RECURRENT REVENUE	820,298,001	904,913,700	912,378,670	934,879,198	957,553,363	980,794,392
TAX REVENUE	704,349,067	784,069,372	804,666,561	818,116,358	838,569,267	859,533,499
INCOME & PROFITS	233,054,285	250,824,836	264,752,341	261,860,700	268,407,217	275,117,398
TAXES ON PROPERTY	4,896,600	5,862,025	5,206,975	5,337,150	5,470,578	5,607,343
TAXES ON INTERNATIONAL TRADE & TRANSACTIONS	188,768,121	212,083,645	204,503,622	211,812,882	217,108,204	222,535,909
TAXES ON GOODS & SERVICES	277,630,060	315,298,866	330,203,623	339,105,627	347,583,268	356,272,850
NON-TAX REVENUE	115,948,934	120,844,328	107,712,109	116,762,840	118,984,095	121,260,892
PROPERTY INCOME	5,714,168	15,463,972	14,506,139	19,546,331	19,546,331	19,546,331
LICENCES	21,255,689	15,165,785	11,925,317	12,278,829	12,585,800	12,900,445
ROYALTIES	27,330,047	45,693,852	47,997,571	44,869,391	45,969,125	47,095,914
OTHER GOVERNMENT MINISTRIES	33,970,379	35,351,820	32,174,387	31,958,261	32,771,373	33,605,193
REPAYMENT OF OLD LOANS	27,678,651	9,168,899	1,108,695	8,110,028	8,111,466	8,113,010
CAPITAL REVENUES:	4,619,165	5,236,055	4,692,417	4,809,727	4,929,971	5,053,220
SALE OF EQUITY	497,445	625,379	222,924	228,497	234,210	240,065
SALE OF CROWN LANDS	4,121,695	4,610,676	4,469,493	4,581,230	4,695,761	4,813,155
GRANTS	21,341,005	46,000,000	42,284,937	40,569,048	48,084,466	39,105,395
TOTAL EXPENDITURES	850,851,654	1,011,189,139	1,100,809,991	1,068,265,608	1,040,880,865	1,060,975,264
TOTAL RECURRENT EXPENDITURE	706,726,240	821,791,640	842,248,726	873,516,809	881,753,567	940,052,850
PERSONAL EMOLUMENTS	298,153,525	332,346,495	347,981,232	367,780,923	372,822,981	412,597,003
PENSIONS & EX-GRATIA	54,489,377	57,781,636	63,046,398	59,667,246	61,552,856	62,151,700
GOODS & SERVICES	165,745,287	196,541,284	191,560,966	210,839,486	211,231,881	211,871,191
SUBSIDIES AND CURRENT TRANSFERS	130,593,924	142,795,820	148,256,991	144,275,783	144,532,268	144,725,195
DEBT SERVICE-INTEREST & OTHER CHARGES	57,744,127	92,326,405	91,403,139	90,953,371	91,613,582	108,707,761
TOTAL CAPITAL EXPENDITURES	144.125.414	189.397.499	258.561.265	194.748.798	159.127.298	120,922,414
CAPITAL II EXPENDITURES	66,323,108	105,884,834	113,011,850	97,785,174	83,106,010	74,536,015
CAPITAL III EXPENDITURES	74,537,845	80,420,877	142,863,738	94,367,948	73,514,541	43,966,795
CAPITAL TRANSFER & NET LENDING	3,264,461	3,091,788	2,685,677	2,595,677	2,506,747	2,419,604
RECURRENT SURPLUS/[DEFICIT]	113,571,761	83,122,060	70,129,944	61,362,389	75,799,796	40,741,542
PRIMARY SURPLUS/[DEFICIT]	53,150,644	37,287,021	(50,050,829)	2,945,736	61,300,517	72,685,504
OVERALL SURPLUS/[DEFICIT]	(4,593,483)	(55,039,384)	(141,453,968)	(88,007,635)	(30,313,065)	(36,022,257)
AMORTIZATION	(61,199,239)	(69,411,238)	(65,940,676)	(85,975,936)	(86,436,126)	(89,763,714)
FINANCING	(65,792,722)	(124,450,622)	(207,394,644)	(173,983,571)	(116,749,191)	(125,785,971)
GDP (in billions of Bz)	3.159	3.363	3.363	3.499	3.640	3.767
OVERALL SURPLUS/DEFICIT (+/-) AS A % OF GDP	-0.15%	-1.64%	-4.21%	-2.52%	-0.83%	-0.96%
PRIMARY SURPLUS/DEFICIT (+/-) AS A % OF GDP	1.68%	1.11%	-1.49%	0.08%	1.68%	1.93%

SUMMARY OF PROPOSED RECEIPTS FOR THE FISCAL YEAR 2015/2016

	•							
NO.		ACTUAL REVENUE	ACTUAL REVENUE	3 APPROVED ESTIMATES	4 PROJECTED OUT-TURN	5 APPROVED ESTIMATES	6 FORECAST	7 FORECAS
		2012/13	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
RECURRENT	I REVENUE 							
01	TAX REVENUE	704,349,067	747,887,339	784,069,372	804,666,561	818,116,358	838,569,267	859,53
	NON-TAX REVENUE	115,948,934	116,521,623	120,844,328	107,712,109	116,762,840	118,984,095	121,26
02	Licences and Royalties	48,585,736	64,694,830	60,859,637	59,922,888	57,148,220	58,554,925	59,99
03	Revenue From Ministries	33,970,379	36,111,116	35,351,820	32,174,387	31,958,261	32,771,373	33,60
04	Transfers	5,714,168	6,909,435	5,849,100	9,533,512	10,766,268	10,766,268	10,76
05	Other Financial Resources (Dividends and Repayment of Loans)	27,678,651	8,806,242	18,783,771	6,081,322	16,890,091	16,891,529	16,89
TOTAL RECU	JRRENT REVENUE	820,298,001	864,408,963	904,913,700	912,378,670	934,879,198	957,553,363	980,79
CAPITAL RE	 VENUE 							
06	CAPITAL REVENUE	4,619,140	5,108,346	5,236,055	4,692,417	4,809,727	4,929,971	5,05
09	GRANTS	21,341,005	40,000,000	46,000,000	42,284,937	40,569,048	48,084,466	39,10
TOTAL CAPI	TAL REVENUE	25,960,145	45,108,346	51,236,055	46,977,354	45,378,775	53,014,437	44,158
TOTAL REVE	I ENUE AND GRANTS	846,258,146	909,517,309	956,149,755	959,356,023	980,257,973	1,010,567,799	1,024,953,0
08	CAPITAL III - PROJECT DISBURSEMENTS	43,184,755	42,492,630	43,554,946	115,306,425	63,798,900	35,430,075	15,01
09	OTHER LOAN DISBURSEMENTS	55,994,253	59,000,000	75,000,000	107,724,294	76,000,000	73,000,000	67,00
	NDISBURSEMENTS	99,179,008	101,492,630	118,554,946	223,030,719	139,798,900	108,430,075	82,01

SUMMARY OF PROPOSED RECURRENT REVENUE FOR THE FISCAL YEAR 2015/2016

	SUMM	MARY OF HEADS	AND RROGRAM	MES OF ESTIMA	TES			
		1	2	3	4	5	6	7
CATEGORY NO. HEAD NO	DESCRIRTION	ACTUAL REVENUE	ACTUAL REVENUE	APPROVED ESTIMATES	PROJECTED OUT-TURN	APPROVED ESTIMATES	FORECAST	FORECAST
/LINE-ITEM		2012/13	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
		2012/10	20.07.1	201.0.0	201.11.0	2010/10	20.0,	2011710
	TAX REVENUE							
01					•			
101	Taxes on Income & Rrofits	233,054,285	246,358,363	250,824,836	264,752,341	261,860,700	268,407,217	275,117,398
102	Taxes on RroRerty	4,896,600	6,067,615	5,862,025	5,206,975	5,337,150	5,470,578	5,607,343
103	Taxes on International Trade & Transactions	188,768,121	189,635,099	212,083,645	204,503,622	211,812,882	217,108,204	222,535,909
104	Taxes on Goods, Transactions & Services	277,630,060	305,826,262	315,298,866	330,203,623	339,105,627	347,583,268	356,272,850
	Total Tax Revenue	704,349,067	747,887,339	784,069,372	804,666,561	818,116,358	838,569,267	859,533,499
	Total Tax Novellac	104,040,001	141,001,000	104,000,012	004,000,001	010,110,000	000,000,201	000,000,400
	NON-TAX REVENUE							
02	LICENCES & RENTS & ROYALTIES							
201	Licences	21,255,689	19,410,384	15,165,785	11,925,317	12,278,829	12,585,800	12,900,445
202	Rents & Royalties	27,330,047	45,284,447	45,693,852	47,997,571	44,869,391	45,969,125	47,095,914 59,996,35 8
	Sub-Total	48,585,736	64,694,830	60,859,637	59,922,888	57,148,220	58,554,925	59,996,358
03	REVENUE FROM GOVERNMENT							
301	Judiciary	2,399,858	5,774,316	3,549,762	3,126,403	3,204,563	3,284,677	3,366,794
303	Ministry of Finance and Economic DeveloRment	16,493,352	8,838,212	6,942,536	8,867,827	9,089,523	9,316,761	9,549,680
304	Ministry of Education	1,925,406	1,972,580	2,221,285	1,898,715	1,946,183	1,994,838	2,044,709
305	Ministry of Forestry, Fisheries and Sustainable	895,098	934,600	1,589,538	992,304	1,017,111	1,042,539	1,068,602
306	Ministry of Natural Resources and Agriculture	79,966	64,674	61,701	81,180	83,429	85,740	88,11
308	Ministry of Health	748,389	731,209	770,433	722,483	736,933	751,672	766,70
310	Ministry of Works and Transport	2,496,573	2,404,114	2,487,156	2,952,574	3,026,388	3,102,048	3,179,59
312	Ministry of Energy, Science and Technology and Public Utilities	211	6,854,580	8,200,060	4,691,010	3,518,315	3,623,888	3,732,54
314	Ministry of Trade, Investment Promotion, Private					404.00=		
315	Sector Development & Consumer Protection Ministry of Local Government Nationality	89,712 8,841,815	83,803 8,453,028	116,564 9,412,785	118,339 8,723,552	121,297 9,214,519	124,330 9,444,882	127,438 9,681,004
010	Sub-Total	33,970,379	36,111,116	35,351,820	32,174,387	31,958,261	32,771,373	33,605,193
		,	, ,	,				,
04	PROPERTY INCOME AND TRANSFERS							
401	Transfers	5 744 400	0.000.405	5.040.400	0.500.540	40.700.000	40.700.000	40.700.000
401	Dividends	5,714,168	6,909,435 7,697,232	5,849,100 9,614,872	9,533,512 4,972,627	10,766,268 8,780,063	10,766,268 8,780,063	10,766,268 8,780,063
402	Sub-Total	5,714,168	14,606,667	15,463,972	14,506,139	19,546,331	19,546,331	19,546,33
		-, ,	, ,	-,,-	, ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,,-	-,,
05	OTHER FINANCIAL RESOURCES							
501	Repayment of Old Loans	27,678,651	1,109,009	9,168,899	1,108,695	8,110,028	8,111,466	8,113,010
551	Sub-Total	27,678,651	1,109,009	9,168,899	1,108,695	8,110,028	8,111,466	8,113,01
		,,	,,	.,,	,,			
	Total Non-Tax Revenue	115,948,934	116,521,623	120,844,328	107,712,109	116,762,840	118,984,095	121,260,892
	TOTAL DECURPOSAT DEVENUE	000 000 004	004 400 000	004 042 702	040 070 070	024 070 400	057 550 000	000 70 / 000
	TOTAL RECURRENT REVENUE	820,298,001	864,408,963	904,913,700	912,378,670	934,879,198	957,553,363	980,794,392

PROPOSED RECURRENT REVENUE FOR THE FISCAL YEAR 2015/2016

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES										
HEAD NO./ LINE-ITEM		DESCRIPTION	ACTUAL REVENUE 2012/13	ACTUAL REVENUE 2013/14	APPROVED ESTIMATES 2014/15	EXPECTED OUT-TURN 2014/15	APPROVED ESTIMATES 2015/16	FORECAST 2016/17	FORECAST 2017/18	
		Grand Total Recurrent Revenue	820,298,001	864,408,963	904,913,700	912,378,670	934,879,198	957,553,363	980,794,392	
		TOTAL TAX REVENUE	704,349,067	747,887,339	784,069,372	804,666,561	818,116,358	838,569,267	859,533,499	
101		TAXES ON INCOME AND PROFITS	00 202 202	64.006.500	CO FOC 704	CO C40 C05	74 200 027	70 475 704	75 005 000	
10101 10102	1 2	Income Tax (PAYE) Income Tax (Companies)	60,383,293 26,571,522	64,006,503 17,642,092	62,536,701 13,066,691	69,649,685 20,560,875	71,390,927 7,500,000	73,175,701 7,687,500	75,005,093 7,879,688	
10102	3	Income Tax (Companies)	1,557,264	1,774,523	1,517,200	1,877,316	1,924,249	1,972,355	2,021,664	
10104	4	Income Tax (Witholding)	6,792,942	8,036,459	8,850,763	11,860,369	12,156,878	12,460,800	12,772,320	
10105	5	Income Tax (Business Tax)	131,575,103	150,131,127	160,570,326	158,643,645	167,599,000	171,788,975	176,083,699	
10106	6	Income Tax (Penalties & Interest)	301,241	524,470	370,646	667,766	684,460	701,571	719,110	
10107	7	Income Tax Penalties	268,186	444,200	303,469	590,425	605,186	620,316	635,823	
10108	8	Income Tax (Supplemental Petroleum Tax)	5,604,733 233,054,285	3,798,989	3,609,040	902,260 264,752,341	261,860,700	268,407,217	275,117,398	
		Sub-Total	233,054,285	246,358,363	250,824,836	204,752,341	261,860,700	208,407,217	2/5,117,398	
102		TAXES ON PROPERTY								
10201	1	Land Tax	4,848,151	6,061,585	5,814,161	5,187,458	5,317,145	5,450,073	5,586,325	
10202	2	Estate Duty	48,449	6,031	47,864	19,517	20,005	20,505	21,018	
		Sub-Total	4,896,600	6,067,615	5,862,025	5,206,975	5,337,150	5,470,578	5,607,343	
103		TAXES ON INTERNATIONAL TRADE AND								
10301	1	Import Duties	141,173,075	139,801,885	162,559,596	150,674,252	159,000,000	162,975,000	167,049,375	
10304	2	Revenue Replacement Duty	11,982,926	13,094,816	12,078,125	14,488,917	12,488,917	12,801,140	13,121,169	
10305	3	Goods in Transit - Administration Charge	811,846	967,534	907,048	996,764	1,021,683	1,047,225	1,073,406	
10307	4	Goods in Transit - Social Fee	11,128,176	10,567,330	11,455,073	11,816,774	12,112,194	12,414,998	12,725,373	
10309	5	Environmental Tax	23,516,717	25,109,535	24,820,260	26,421,307	27,081,840	27,758,886	28,452,858	
10310 10406	6	Social Fee - Imports into EPZs Export Tax	79,615 75,766	32,660 61,341	162,966 100,577	40,742 64,866	41,760 66,488	42,804 68,150	43,874 69,854	
10400		Sub-Total	188,768,121	189,635,099	212,083,645	204,503,622	211,812,882	217,108,204	222,535,909	
			,,	, ,	,,	,,,,,,	,- ,	,, .	,,	
104		TAXES ON GOODS, TRANSACTIONS AND								
10401	1	Entertainment Tax (arrears)	-	393,562	41	50	52	53	54	
10402	2	Stamp Duties (Other Depts.)	22,281,653	25,207,453	23,706,368	28,184,418	28,889,028	29,611,254	30,351,536	
10403 10404	3	Toll Fees	167,110	169,157	180,084 20,077,501	174,809 21,452,248	179,179 21,988,554	183,659 22,538,268	188,250 23,101,725	
10404	5	Taxes on Foreign Currency Transactions Sales Tax (Arrears)	18,237,176 533	19,968,139 566	1,158	370	21,966,554	22,536,266	398	
10410	6	Excise Duties	20,150,440	20,717,550	21,528,298	21,803,360	22,348,443	22,907,155	23,479,833	
10411	7	General Sales Tax	213,504,486	236,786,056	247,000,000	255,954,230	263,000,000	269,575,000	276,314,375	
10412	8	General Sales Tax Penalties	516,370	363,847	281,184	385,342	394,976	404,850	414,971	
10413	9	General Sales Tax Interest	757,704	678,949	599,982	796,644	816,560	836,974	857,898	
10414	10	General Sales Tax - Bailiff Fees	2,852	-	-					
10415 10416	11 12	Excise - Locally Produced Oil Excise on Locally extracted crude oil	182,389 1,792,014	1 510 404	- 1,914,250	1,431,653	1,467,444	1,504,130	1,541,733	
10416	13	General Sales Tax Penalties & Out of Court Se	37,333	1,518,484 22,500	1,914,230	20,500	21,013	21,538	22,076	
10417	10	Sub-Total	277,630,060	305,826,262	315,298,866	330,203,623	339,105,627	347.583.268	356,272,850	
		ous rotal	211,000,000	000,020,202	010,200,000	000,200,020	000,100,021	041,000,200	000,212,000	
201		LICENSES								
10501	1	Banks and Insurance Companies	26,000	38,000	29,597	38,699	39,667	40,658	41,675	
10503	2	Distillery	4,078	968	4,612	3,780	3,875	3,971	4,071	
10505	3	Air Services Licences	97,244	114,359	106,116	155,677	159,569	163,558	167,647	
10506 10507	4 5	Lottery Private Warehouse Licences	682,282 9,881	448,674 67,877	850,974 20,756	442,759 45,876	453,827 47,023	465,173 48,198	476,802 49,403	
10507	6	Oil Mining & Prospecting Licences	9,770,023	8,080,218	3,854,047	1,653,289	1,750,000	1,793,750	1,838,594	
10517	7	Belize Broadcasting Authority	249,540	245,000	130,175	168,544	172,757	177,076	181,503	
10523	8	Gaming and Casino Licenses	3,674,276	3,713,726	3,876,404	2,778,123	2,847,576	2,918,765	2,991,735	
10524	9	On-line Gaming Licenses	144,874	84,953	92,154	63,039	64,614	66,230	67,886	
10525	10	High Seas Fishing License	367,583	69,929	143,354	35,839	36,734	37,653	38,594	
10526	11	Mining Fee	156,443	288,642	182,934	251,398	257,682	264,124	270,728	
10601 10602	12 13	Motor Vehicle Registration Motor Drivers Licence	3,479,015 1,049,441	3,572,316 1,110,176	3,504,899 1,085,168	3,740,804 1,143,063	3,834,324 1,171,640	3,930,182 1,200,931	4,028,436 1,230,954	
10602	14	Firearms	894,049	990,176	703,847	895,253	917,634	940,575	964,089	
10603	15	Wild Games	1,020	200	410	623	638	654	670	
10605	16	Marriage	111,440	89,691	96,729	93,746	96,090	98,492	100,954	
10606	17	Other Miscellaneous Licenses	498,502	470,559	432,521	402,036	412,087	422,389	432,949	
11614	18	Other Licences and Fees (ex. Medical School L	40,000	24,921	51,088	12,772	13,091	13,419	13,754	
		Sub-Total (LICENCES)	21,255,689	19,410,384	15,165,785	11,925,317	12,278,829	12,585,800	12,900,445	
202		RENT AND ROYALTIES								
10510	1	Registration of Ships	608,733	10,410,008	12,549,484	12,544,913	14,000,000	14,350,000	14,708,750	
10511	2	Registration of IBC's	5,278,343	12,200,860	14,229,380	15,969,225	17,500,000	17,937,500	18,385,938	
10518	3	Registration of Companies	1,852,847	1,629,712	1,746,910	1,641,252	1,682,283	1,724,340	1,767,448	
10520	4	Registration of Professionals	102,985	54,960	41,410	44,657	45,773	46,917	48,090	
10521 10522	5 6	Registration of Insurance Companies and Inter Insurance Penalties and miscellaneous fees	2,807,821 5,421	3,123,156 21,521	5,986,605 5,652	4,427,133 135,455	4,537,812 138,841	4,651,257 142,312	4,767,538 145,870	
10701	7	Royalties on Forest Produce	653,017	964,598	1,334,187	811,613	831,903	852,701	874,018	
10701	8	Rents on Government Building & Furniture	85,687	88,952	94,921	89,398	91,633	93,924	96,272	
10703	9	Rents on National Lands	1,125,785	1,092,142	1,033,946	1,480,812	1,517,832	1,555,778	1,594,672	
10704	10	Rents from Central Authority House	18,055	200	410	103	105	108	110	
10706	11	Warehouse Rents	222,456	204,344	70,947	120,204	123,209	126,289	129,446	
10707	12	Royalties from Petroleum Operations	14,568,896	15,493,994	8,600,000	10,732,808	4,400,000	4,488,000	4,577,760	
	1	Sub-Total (RENTS AND ROYALTIES)	27,330,047	45,284,447	45,693,852	47,997,571	44,869,391	45,969,125	47,09	

PROPOSED RECURRENT REVENUE FOR THE FISCAL YEAR 2015/2016

		S	SUMMARY OF HEA	ADS AND PROGRA	AMMES OF ESTIM	ATES			
HEAD NO./ LINE-ITEM		DESCRIPTION	ACTUAL REVENUE 2012/13	ACTUAL REVENUE 2013/14	APPROVED ESTIMATES 2014/15	EXPECTED OUT-TURN 2014/15	APPROVED ESTIMATES 2015/16	FORECAST 2016/17	FORECAST 2017/18
		TOTAL REVENUE - MINISTRIES	33,970,379	36,111,116	35,351,820	32,174,387	31,958,261	32,771,373	33,605,193
204		HIDIOLADY			ı				
301 11301	1	JUDICIARY Fines of Court	1,439,329	4,266,897	1,509,698	1,584,142	1,623,745	1,664,339	1,705,94
11303	2	Fines of Court (Maritime Cases)	2,100	2,890	4,100	2,674	2,741	2,809	2,88
11401 11402	3 4	Fees - Civil Offences Fees of Court	231 287,537	1,249 301,862	2,376 331,774	944 329,437	968 337,672	992 346,114	1,01° 354,76°
11715	5	Registry fees	670,661	1,201,418	1,701,814	1,209,207	1,239,437	1,270,423	1,302,18
		Sub-Total	2,399,858	5,774,316	3,549,762	3,126,403	3,204,563	3,284,677	3,366,79
303		MINISTRY OF FINANCE AND ECONOMIC	15,148,934	7,440,712	6,367,589	8,084,195	8,286,300	8,493,458	8,705,79
11101 11404	1 2	Interest on Deposits Revenue Seizures, Penalties, etc.	8,907,837	249,393	775,018	622,994 1,574,395	638,568 1,613,754	654,533 1,654,098	670,89 1,695,45
11901	3	Printed Material	1,187,263 284	1,743,331 809	1,648,762 742	528	541	554	56
11905	4	Profit Sharing - Printing Operations	16	0	0	0	0	0	0.004.40
12101 12109	5 6	Sundries Sickness benefits from Social Security	2,565,370 2,488,164	3,274,221 2,172,958	2,028,366 1,914,701	3,121,471 2,764,809	3,199,507 2,833,929	3,279,495 2,904,778	3,361,48 2,977,39
12102	1	ACCOUNTANT GENERAL Contribution to Widows and Orphans Pensions	711,103 606,373	838,297 735,220	105,198	394,679 285,153	404,545 292,282	414,659 299,589	425,02 307,07
12103	2	Contribution to National Assembly Pension Sch	104,729	103,077	105,198	109,526	112,264	115,070	117,94
		CUSTOMS & EXCISE	463,204	236,665	266,348	186,709	191,377	196,161	201,06
11701	1	Receipts for Extra Services - Customs Staff	463,204 463,204	236,665	266,348	186,709	191,377	196,161	201,06
311 11610	1	ECONOMIC DEVELOPMENT Routing fees	170,112 133,612	322,538 322,538	203,401 197,661	202,244 198,309	207,300 203,267	212,483 208,349	217,79 5 213,557
11716	2	Well Drilling fees	36,500	=	5,740	3,935	4,033	4,134	4,23
		Sub-Total	16,493,352	8,838,212	6,942,536	8,867,827	9,089,523	9,316,761	9,549,68
304		MINISTRY OF EDUCATION, YOUTH AND			I				
10905	1	Sale of Textbooks	797,069	817,021	820,398	982,081	1,006,633	1,031,798	1,057,59
11602 11611	2	Fees - Other Secondary School CXC Examinations	5,598 1,122,325	3,653 1,121,785	5,108 1,349,154	5,152 771,060	5,281 790,336	5,413 810,094	5,548 830,34
11612	4	Training Fees - NQT	414	121	500	175	179	184	188
11615	5	Licences and Fees Sub-Total	1,925,406	30,000 1.972.580	46,125 2.221.285	140,248 1,898,715	143,754 1,946,183	147,348 1,994,838	151,032 2,044,70 9
305		MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT							
		ENVIRONMENT	384,239	459,213	457,643	419,207	429,687	440,429	451,440
11717		EIA Processing Fee	82,484	178,790	86,543	91,603	93,893	96,240	98,640
11718		Environmental Monitoring Fee	301,755	280,423	371,100	327,604	335,794	344,189	352,79
11719		FISHERIES Visitation Fees - Marine Reserves	510,810 510,810	475,357 475,357	546,147 546,147	426,660 426,660	437,326 437,326	448,259 448,259	459,46 459,46
12004		FORESTRY Boyonus Producing Operations	48 48	30 30	585,748	146,437	150,098	153,850	157,69
12004		Revenue Producing Operations Sub-Total	895,098	934,600	585,748 1,589,538	146,437 992,304	150,098 1,017,111	153,850 1,042,539	157,69 1,068,60
306		OFFICE OF THE DEPUTY PRIME MINISTER, MINISTER OF NATURAL							
11705		SURVEYS Sale of Maps	79,966	64,674	61,701 61,701	37,412 37,412	38,348 38,348	39,306 39,306	40,28 40,28
11723		Solid Waste Management Tipping Fees		10,997	-	43,768 43,768	45,081 45,081	46,433 46,433	47,82 0
		Sub-Total	79,966	64,674	61,701	81,180	83,429	85,740	88,11
308	1	MINISTRY OF HEALTH							
11703		Hospital Fees	748,389	731,209	770,433	722,483	736,933	751,672	766,70
314		Sub-Total MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR	748,389	731,209	770,433	722,483	736,933	751,672	766,70
11106		DEVELOPMENT AND CONSUMER Belize Market Labels	30,977	56,409	43,799	76,524	78,437	80,398	82,40
11721		Scales Verification Fees	12,550	14,269	17,531	15,148	15,526	15,915	16,312
11704		Fees export processing zone	46,185	13,125	55,234	26,668	27,334	28,018	28,71
309		Sub-Total MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY AND	89,712	83,803	116,564	118,339	121,297	124,330	127,43
11606		Nationality/Citizenship fees	1,271,560	476,444	781,140	506,878	519,550	532,539	545,85
11607 11608		Passport fees Permits/Visas	1,726,685 5,738,094	1,516,795 6,368,133	1,901,642 6,625,223	1,449,794 6,674,228	1,600,000 7,000,000	1,640,000 7,175,000	1,681,00 7,354,37
11609		Late Fees Immigration	105,476	91,656	104,780	92,653	94,969	97,344	99,77
		Sub-Total Sub-Total	8,841,815	8,453,028	9,412,785	8,723,552	9,214,519	9,444,882	9,681,00

PROPOSED RECURRENT REVENUE FOR THE FISCAL YEAR 2015/2016

	SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES											
HEAD NO./ LINE-ITEM	DESCRIPTION	ACTUAL REVENUE 2012/13	ACTUAL REVENUE 2013/14	APPROVED ESTIMATES 2014/15	EXPECTED OUT-TURN 2014/15	APPROVED ESTIMATES 2015/16	FORECAST 2016/17	FORECAST 2017/18				
310	MINISTRY OF WORKS (Administration)	193	83	192	88	90	92	95				
11702	Fees for Service of MOW Staff	193	83	192	88	90	92	95				
307	TRANSPORT DEPARTMENT	168,725	301,489	326,389	305,856	313,503	321,340	329,37				
11302	Traffic Enforcement/Parking Tickets	86,126	203,911	247,181	213,523	218,861	224,333	229,94				
11707	Overtime Dues Airport	82,289	97,578	78,800	92,231	94,537	96,900	99,32				
11710	Axel Fees	310	-	408	102	105	107	110				
312	POSTAL SERVICE	2,327,655	2,102,542	2,160,575	2,646,630	2,712,795	2,780,615	2,850,13				
11403	(Postal) Traffic Imbalance Dues	365,455	136,075	126,856	429,656	440,397	451,407	462,693				
11801	Sale of Postage Stamps & Postal Matters	994,726	1,077,067	1,097,625	1,034,072	1,059,924	1,086,422	1,113,58				
11802	Commission on Money & Postal Orders	4,294	2,462	2,961	2,339	2,398	2,458	2,519				
11803	Rents of Post Office Boxes	198,409	200,459	208,793	190,054	194,806	199,676	204,668				
11804	Shares-Postage on parcels-other Countries	178,363	78,450	110,746	408,100	418,302	428,760	439,479				
11806	Parcel Clearance Fees	21,847	20,275	19,569	20,582	21,097	21,624	22,16				
11807	Miscellaneous Postal Charges	6,935	8,474	5,642	6,373	6,532	6,695	6,862				
11808	Philatelic Sales	9,126	8,271	6,943	5,833	5,979	6,128	6,28				
11809	Express Mail Service	548,500	571,009	581,440	549,621	563,362	577,446	591,882				
	Sub-Total	2,496,573	2,404,114	2,487,156	2,952,574	3,026,388	3,102,048	3,179,599				
313	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES											
11204	Working Interest, Production Sharing (Oil Secto	-	6,542,791	8,200,000	4,691,010	3,518,258	3,623,805	3,732,519				
11706	Fees - Geology	211	311,789	60	0	57	83	27				
	Sub-Total	211	6,854,580	8,200,060	4,691,010	3,518,315	3,623,888	3,732,546				
401	DIVIDENDS	_	7,697,232	9,614,872	4,972,627	8,780,063	8,780,063	8,780,063				
11201	Dividends from BTL & BEL	-	7,697,232	9,614,872	4,972,627	4,972,627	4,972,627	4,972,627				
	TRANSFERS	5,714,168	6,909,435	5,849,100	9,533,512	10,766,268	10,766,268	10,766,268				
12107	Transfers from Belize Tourist Board	1,159,139	1,104,707	1,436,459	1,916,257	1,916,257	1,916,257	1,916,25				
12108	Other Transfers (FSTV, PACT, PUC, others, et	1,545,320	3,183,665	1,679,580	1,546,432	1,850,011	1,850,011	1,850,01				
12201	Transfer from Central Bank	3,009,710	2,621,063	2,733,061	6,070,823	7,000,000	7,000,000	7,000,000				
	Sub-Total	5,714,168	14,606,667	15,463,972	14,506,139	19,546,331	19,546,331	19,546,33				
504	DEDAYMENT OF LOANS											
501 11103	REPAYMENT OF LOANS Other Miscellaneous Interests	1 602 207	163,511	1,200,000	330,828	330,828	330,828	330,828				
12301	Other Miscellaneous Interests Other Miscellaneous Repayments Receipts	1,693,397 25,035,608	270,427	288,000	97,851	100,786	103,810	106,924				
12301	BSSB - Mortage Securitization Collections	23,033,000	210,421	7,000,000	97,051	7,000,000	7,000,000	7,000,000				
12306	Reimbursement of Debt Service Interest- Privat	356,541	152,036	161,066	160,183	158,581	156,995	155,425				
12307	Reimbursement of Debt Service Principal- Priva	593,105	523,036	519,833	519,833	519.833	519,833	519,833				
12300	Sub-Total	27,678,651	1,109,009	9,168,899	1,108,695	8,110,028	8,111,466	8,113,010				
		2.,0.0,001	.,,	0,.00,300	.,,	5,5,320	3,11,400	5,1.5,010				
	Grand Total Recurrent Revenue	820,298,001	864.408.963	904.913.700	912.378.670	934.879.198	957.553.363	980,794,392				

PART II

RECURRENT ESTIMATES RECURRENT EXPENDITURE

SUMMARY OFAPPROVED RECURRENT EXPENDITURE FOR FISCAL YEAR 2015/2016

CODE	MINISTRY	ACTUAL OUT- TURN	APPROVED ESTIMATES	ACTUAL OUT- TURN	APPROVED ESTIMATES	PROJECTED OUT-TURN	APPROVED ESTIMATES	FORECAST	FORECAST
		2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
11	OFFICE OF THE GOVERNOR GENERAL	352,501	373,416	364,449	357,299	367,938	416,700	419,789	420,878
12	JUDICIARY	6,928,411	8,545,995	8,422,216	8,712,404	8,781,910	8,910,558	8,954,853	9,202,919
13	LEGISLATURE	2,124,397	2,345,699	2,283,471	2,379,505	2,491,725	2,596,335	2,657,695	2,732,025
14	MINISTRY OF PUBLIC SERVICE AND ELECTIONS & BOUNDARIES	10,810,844	10,961,725	11,202,701	13,142,012	13,509,370	14,022,377	14,604,257	14,837,474
15	DIRECTOR OF PUBLIC PROSECUTIONS	1,410,259	1,762,100	1,702,523	2,633,955	2,437,421	2,294,836	2,354,149	2,366,408
16	AUDITOR GENERAL	1,804,712	1,944,839	1,975,634	2,207,539	2,227,141	2,351,200	2,318,986	2,343,028
17	OFFICE OF THE PRIME MINISTER	4,015,583	4,405,423	4,289,657	4,758,658	2,227,141	5,388,548	5,355,253	5,557,432
18	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	192,477,692	227,884,656	241,828,650	237,080,497	242,451,614	241,541,904	244,935,364	263,332,442
19	MINISTRY OF HEALTH	93,782,927	103,287,473	101,904,007	104,957,035	110,940,843	114,401,112	114,423,997	114,423,997
20	ATTORNEY GENERAL'S MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	16,740,862	17,267,912	16,683,338	19,391,297	19,774,645	21,616,503	21,842,186	22,072,383
21	MINISTRY OF EDUCATION, YOUTH AND SPORTS	204,246,845	207,241,336	202,080,061	222,550,245	229,834,680	234,344,353	234,344,353	234,344,353
22	MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	6,053,121	6,787,794	6,686,196	6,651,142	6,853,283	6,902,272	7,102,321	7,311,206
23	OFFICE OF THE DEPUTY PRIME MINISTER AND MINISTRY OF NATURAL RESOURCES AND	14,003,888	14,825,215	14,680,660	15,277,847	15,727,400	15,778,189	16,170,471	16,509,005
24	MINSTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR SECTOR DEVELOPMENT AND CONSUMER PROTECTION	2,946,784	4,430,708	4,402,882	4,505,902	4,328,701	4,491,904	4,531,344	4,579,855
25	MINISTRY OF TOURISM, CULTURE & CIVIL AVIATION	3,924,076	4,242,622	4,087,245	5,347,570	5,359,437	5,582,175	5,670,640	5,775,594
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	13,703,106	15,317,977	14,893,670	14,651,354	15,035,645	14,745,294	15,187,698	15,643,298
29	MINISTRY OF WORKS AND TRANSPORT	16,271,045	17,313,129	17,400,587	16,652,757	16,918,835	18,678,188	18,889,953	19,170,774
30	MINISTRY OF NATIONAL SECURITY	89,424,119	104,219,681	100,367,197	114,825,231	117,873,578	130,897,286	132,933,758	169,860,113
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,773,636	1,685,747	1,702,014	1,686,806	1,679,170	1,682,061	1,710,381	1,738,306
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT & NEMO	22,514,092	21,423,375	21,638,211	22,114,719	21,619,608	24,551,595	24,981,424	25,424,147
37	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY & PUBLIC UTILITIES	1,417,341	1,736,255	1,625,436	1,913,900	1,808,642	2,323,417	2,364,696	2,407,213
	TOTAL	706,726,240	778,003,077	780,220,805	821,797,672	842,248,726	873,516,809	881,753,567	940,052,850

		SUMMA	RY OF PR	OGRAMM	E BUDGE	TS		
No.	Ministry	2012/13 Actual	PROGRAMM 2013/14 Actual	IE EXPENDIT 2014/15 Budget Estimate	URE 2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
01	OFFICE OF THE GOVERNOR Recurrent Expenditure	\$341,707 \$341,707	\$369,161 \$353,380	\$372,435 \$357,298	\$362,893 \$359,108	\$431,837 \$416,700	\$434,926 \$419,789	\$420,878 \$420,878
	Capital II Expenditure	\$0	\$15,781	\$15,137	\$3,784	\$15,137	\$15,137	\$0,070
	Capital III Expenditure Total Staffing	\$0 17	\$0 17	\$0 17	\$0 17	\$0 17	\$0 17	\$0 17
	Total Stalling		- 17	- 17	- 17	17	- 17	- 17
02	JUDICIARY	\$7,454,499	\$8,530,542 \$8,263,711	\$8,800,024	\$8,788,167	\$9,148,135 \$8,910,559	\$9,162,613	\$9,984,209 \$9,777,209
	Recurrent Expenditure Capital II Expenditure	\$7,122,093 \$254,124	\$8,263,711	\$8,712,409 \$87,615	\$8,577,049 \$145,729	\$8,910,559 \$87,576	\$8,954,853 \$57,760	\$9,777,209 \$57,000
	Capital III Expenditure	\$78,283	\$0	\$0	\$65,389	\$150,000	\$150,000	\$150,000
	Total Staffing	165	167	168	177	177	177	177
03	LEGISLATURE	\$2,180,610	\$2,276,813	\$2,389,205	\$2,406,058	\$2,606,836	\$2,667,395	\$2,743,025
	Recurrent Expenditure Capital II Expenditure	\$2,158,335 \$22,275	\$2,266,493 \$10,320	\$2,379,505 \$9,700	\$2,403,633 \$2,425	\$2,596,336 \$10,500	\$2,657,695 \$9,700	\$2,732,025 \$11,000
	Capital III Expenditure	\$0	\$10,320	\$9,700 \$0	\$0	\$10,500	\$0	\$11,000
	Total Staffing	51	54	55	56	57	57	60
04	MINISTRY OF THE PUBLIC SERVICE AND ELECTIONS AND BOUNDARIES	\$11,096,838	\$12,286,608	\$14,471,955	\$13,688,245	\$14,238,077	\$16,875,460	\$15,668,148
	Recurrent Expenditure	\$10,677,312	\$11,648,290	\$13,141,385	\$13,164,631	\$14,022,377	\$14,781,875	\$15,398,453
	Capital II Expenditure Capital III Expenditure	\$419,526 \$0	\$638,318 \$0	\$1,330,570 \$0	\$523,615 \$0	\$215,700 \$0	\$2,093,585 \$0	\$269,695 \$0
	Total Staffing	_Φ 0 171	168	168	170	1 69	1 69	φ0 169
05	DIRECTOR OF PUBLIC PROSECUTIONS		\$1,595,003	\$2,698,006	\$1,874,494	\$2,346,936	\$2,418,199	\$2,430,458
	Recurrent Expenditure	\$1,394,363	\$1,574,241	\$2,633,956	\$1,837,403	\$2,294,836	\$2,354,149	\$2,366,408
	Capital III Expenditure	\$24,998 \$0	\$20,762 \$0	\$64,050	\$37,091 \$0	\$52,100 \$0	\$64,050	\$64,050 \$0
	Capital III Expenditure Total Staffing	φυ 23	24	\$0 29	ֆ∪ 29	ͽυ 29	\$0 29	ֆ∪ 29
	-			•		•		
06	AUDITOR GENERAL Recurrent Expenditure	\$1,863,953 \$1,834,414	\$1,942,507 \$1,925,080	\$2,250,839 \$2,207,539	\$2,221,951 \$2,211,126	\$2,377,202 \$2,351,200	\$2,362,286 \$2,318,986	\$2,376,328 \$2,343,028
	Capital II Expenditure	\$29,539	\$17,427	\$43,300	\$10,825	\$26,002	\$43,300	\$33,300
	Capital III Expenditure Total Staffing	\$0 53	\$0 53	\$0 53	\$0 76	\$0 76	\$0 76	\$0 76
	Total Stalling	33	33	33	70	70	70	70
07	OFFICE OF THE PRIME MINISTER AND CABINET	\$4,480,477	\$5,098,050	\$5,421,858	\$4,807,148	\$5,557,549	\$11,052,107	\$11,225,109
	Recurrent Expenditure	\$3,960,640	\$3,983,746	\$4,758,657	\$4,162,502	\$5,388,549	\$5,275,107	\$5,450,109
	Capital II Expenditure	\$372,395	\$881,567	\$663,201	\$510,911	\$169,000	\$152,000	\$150,000
	Capital III Expenditure Total Staffing	\$147,442 46	\$232,738 47	\$0 46	\$133,735 49	\$0 49	\$5,625,000 49	\$5,625,000 49
		A000 100 T01	40.40.00.4.0.40	4000 100 100	40-0011000	4000 100 000	4000 000 700	4000 105 000
80	MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT	\$266,193,794	\$343,094,946	\$293,130,188	\$370,214,690	\$299,426,678	\$282,966,788	\$289,125,066
	Recurrent Expenditure	\$240,164,003	\$287,473,397	\$237,080,496	\$280,620,469	\$241,541,883	\$245,739,084	\$264,142,464
	Capital II Expenditure Capital III Expenditure	\$12,243,203 \$13,786,588	\$25,079,042 \$30,542,506	\$39,294,123 \$16,755,569	\$44,767,477 \$44,826,744	\$36,192,687 \$21,692,108	\$17,927,163 \$19,300,541	\$16,460,807 \$8,521,795
	Total Staffing	496	\$30,342,300 529	528	662	662	662	φο,321,793 662
09	MINIOTRY OF HEALTH	*07.407.000	\$407.700.40F	\$400.040.00F	*****	0400 407 044	\$440.00F.FFF	\$447.774.0F0
09	MINISTRY OF HEALTH Recurrent Expenditure	\$97,487,868 \$95,839,587	\$107,703,435 \$103,484,162	\$109,648,305 \$104,957,037	\$114,401,418 \$107,747,390	\$120,137,314 \$114,401,113	\$119,305,555 \$113,623,997	\$117,774,650 \$113,623,997
	Capital II Expenditure	\$1,398,120	\$4,096,292	\$3,691,261	\$6,308,471	\$4,444,440	\$5,681,558	\$4,150,653
	Capital III Expenditure Total Staffing	\$250,161 1,740	\$122,981 1,740	\$1,000,007 1,740	\$345,557 1,740	\$1,291,761 1,740	\$0 1,740	\$0 1740
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10	ATTORNEY GENERAL'S AND MINISTRY OF FOREIGN AFFAIRS	\$17,172,332	\$17,989,565	\$23,357,600	\$19,826,600	\$23,371,502	\$20,530,655	\$20,554,000
	Recurrent Expenditure	\$15,953,762	\$17,726,808	\$19,391,305	\$18,095,480	\$21,616,502	\$20,250,655	\$20,324,000
	Capital II Expenditure Capital III Expenditure	\$1,214,819 \$3,750	\$262,757 \$0	\$1,166,295 \$2,800,000	\$1,031,120 \$700,000	\$355,000 \$1,400,000	\$280,000 \$0	\$230,000 \$0
	Total Staffing	178	179	184	189	193	193	193
11	MINISTRY OF EDUCATION, YOUTH	\$210,126,318	\$223,904,990	\$228,138,995	\$235,452,783	\$240,561,601	\$239,860,909	\$238,810,909
	AND SPORTS	\$210,120,310	\$223,904,990	\$220,130,995	\$235,452,763	\$240,561,601	\$239,860,909	\$230,010,909
	Recurrent Expenditure Capital II Expenditure	\$200,275,722 \$3,422,716	\$212,365,595 \$5,659,027	\$222,550,245 \$4,388,750	\$227,050,088 \$4,460,655	\$234,344,352 \$4,717,249	\$234,344,352 \$4,516,557	\$234,344,352 \$4,466,557
	Capital III Expenditure	\$6,427,881	\$5,880,368	\$1,200,000	\$3,942,040	\$1,500,000	\$1,000,000	\$4,400,557
	Total Staffing	6,683	6,683	6,683	6,683	6,683	6,683	6683
12	MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	\$6,699,047	\$7,328,843	\$12,673,501	\$8,849,150	\$12,263,296	\$22,510,567	\$21,872,746
	Recurrent Expenditure	\$5,934,817	\$6,571,642	\$6,651,149	\$6,718,018	\$6,902,272	\$7,102,321	\$7,311,206
	Capital II Expenditure	\$680,837	\$738,920	\$1,111,163	\$903,335	\$961,024	\$956,246	\$109,540
	Capital III Expenditure Total Staffing	\$83,393 288	\$18,282 288	\$4,911,189 288	\$1,227,797 284	\$4,400,000 299	\$14,452,000 299	\$14,452,000 299
	-							
13	MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	\$48,601,231	\$65,123,695	\$47,484,855	\$38,803,429	\$48,055,604	\$41,427,127	\$36,417,658
	Recurrent Expenditure	\$13,540,874	\$13,161,865	\$15,277,849	\$14,366,193	\$15,778,189	\$16,170,471	\$16,509,005
	Capital II Expenditure Capital III Expenditure	\$10,585,942 \$24,474,415	\$13,877,165 \$38,084,665	\$16,308,402 \$15,898,604	\$18,802,226 \$5,635,011	\$13,979,156 \$18,298,259	\$14,156,656 \$11,100,000	\$13,908,653 \$6,000,000
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14	MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR	\$3,513,196	\$4,798,747	\$5,083,911	\$4,828,802	\$5,157,354	\$4,678,264	\$4,685,548
	DEVELOPMENT AND CONSUMER PROTECTION							
	Recurrent Expenditure	\$3,090,388	\$4,278,389	\$4,505,905	\$4,310,003	\$4,491,904	\$4,531,887	\$4,571,548
	Capital II Expenditure Capital III Expenditure	\$318,550 \$104,259	\$278,467 \$241,891	\$578,006 \$0	\$348,050 \$170,749	\$665,450 \$0	\$146,377 \$0	\$114,000 \$0
	Total Staffing	44	55	55	75	76	76	85
15	MINISTRY OF TOURISM AND	\$17,483,551	\$8,758,536	\$6,306,048	\$5,866,143	\$8,133,196	\$7,928,966	\$8,032,365
	CULTURE							
	Recurrent Expenditure Capital II Expenditure	\$4,440,532 \$83.229	\$4,719,733 \$457,829	\$5,347,569 \$458,479	\$5,488,453 \$252,690	\$5,582,175 \$851,021	\$5,670,640 \$758.326	\$5,775,594 \$756.770
	Capital III Expenditure	\$12,959,790	\$3,580,973	\$500,000	\$125,000	\$1,700,000	\$1,500,000	\$1,500,000
	Total Staffing	235	235	238	236	236	235	248
16	MINISTRY OF HUMAN	\$24,791,643	\$25,025,854	\$34,894,098	\$29,186,314	\$27,294,908	\$25,204,251	\$23,611,408
	DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$24,731,043	\$23,023,034	\$34,034,030	\$29,100,314	φ21,294,300	\$23,2 0 4,231	\$23,011,400
	Recurrent Expenditure	\$13,614,332	\$13,988,568	\$14,651,357	\$14,299,723	\$14,745,294	\$15,187,698	\$15,643,298
	Capital II Expenditure	\$10,619,982	\$10,308,819	\$8,463,921	\$10,850,399	\$9,788,794	\$8,597,553	\$7,968,110
	Capital III Expenditure Total Staffing	\$557,328 218	\$728,467 227	\$11,778,820 227	\$4,036,191 238	\$2,760,820 241	\$1,419,000 241	\$0 241
	Total Stalling	210	221	221	230	241	241	241
17	MINISTRY OF WORKS AND TRANSPORT	\$54,005,442	\$85,785,757	\$70,326,479	\$96,357,028	\$79,493,188	\$71,503,953	\$59,209,774
	Recurrent Expenditure	\$15,462,601	\$16,391,372	\$16,652,745	\$17,394,426	\$18,678,188	\$18,889,953	\$19,170,774
	Capital II Expenditure	\$20,820,158	\$41,294,259	\$22,050,011	\$30,689,423 \$48,273,180	\$20,215,000	\$23,514,000	\$22,039,000
	Capital III Expenditure Total Staffing	\$17,722,683 751	\$28,100,127 771	\$31,623,723 771	⊅40,∠73,100 771	\$40,600,000 783	\$29,100,000 783	\$18,000,000 783
	Total olaling	701				7.00		7.00
18		\$93,236,722	\$115,501,278	\$117,542,100	\$114,194,059	\$132,974,515	\$134,700,659	\$136,356,613
	Recurrent Expenditure	\$91,632,984	\$98,231,960	\$114,825,244	\$112,416,231	\$130,897,287	\$132,933,759	\$135,039,713
	Capital II Expenditure Capital III Expenditure	\$1,533,469 \$70,268	\$2,375,380 \$14,893,937	\$2,716,856 \$0	\$1,777,828 \$0	\$2,077,228 \$0	\$1,766,900 \$0	\$1,316,900 \$0
	Total Staffing	3402	3402	3402	3679	3679	3679	3680
19	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	\$2,482,602	\$4,901,592	\$1,836,817	\$2,531,654	\$2,294,061	\$2,136,013	\$2,173,677
	Recurrent Expenditure	\$1,549,941	\$1,436,875	\$1,686,815	\$1,523,662	\$1,682,061	\$1,710,381	\$1,738,306
	Capital II Expenditure	\$932,661	\$3,464,717	\$150,002	\$1,007,992	\$612,000	\$425,632	\$435,371
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Staffing	56	56	56	56	56	56	56
20		\$22,414,928	\$23,796,234	\$24,111,713	\$23,001,716	\$26,120,795	\$26,849,724	\$26,849,724
	GOVERNMENT, RURAL DEVELOPMENT, NEMO AND IMMIGRATION AND NATIONALITY							
	Recurrent Expenditure	\$21,485,343	\$22,070,237	\$22,114,713	\$21,693,012	\$24,551,595	\$24,612,124	\$24,612,124
	Capital II Expenditure	\$908,758	\$1,546,417	\$1,997,000	\$1,308,704	\$1,569,200	\$2,237,600	\$2,237,600
	Capital III Expenditure	\$20,827	\$179,580	\$0	\$0	\$0	\$0	\$0
	Total Staffing	705	705	705	705	749	755	773
21	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES	\$2,118,797	\$2,737,080	\$3,852,318	\$2,596,144	\$3,679,327	\$9,170,036	\$9,212,231
	Recurrent Expenditure	\$1,448,220	\$1,597,795	\$1,913,904	\$1,804,104	\$2,323,417	\$2,189,126	\$2,231,321
	Capital II Expenditure	\$647,072	\$647,482	\$1,306,164	\$762,698	\$780,910	\$780,910	\$780,910
	Capital III Expenditure	\$23,505	\$491,803	\$632,250	\$29,343	\$575,000	\$6,200,000	\$6,200,000
	Total Staffing	28	29	30	31	31	31	34
	TAL BUDGET CEILING	\$895,164,914	\$1,068,549,235	\$1,014,791,250	\$1,100,258,886	\$1,065,669,910	\$1,053,746,453	\$1,039,534,525
TO								
TO	Recurrent Expenditure	\$751,921,969	\$833,513,340	\$821,797,082	\$866,242,703	\$873,516,789	\$879,718,902	\$903,525,814
то	Recurrent Expenditure Capital II Expenditure	\$66,532,373	\$111,937,578	\$105,894,006	\$124,505,447	\$97,785,174	\$84,181,010	\$75,559,916
TO	Recurrent Expenditure							
	Recurrent Expenditure Capital II Expenditure	\$66,532,373	\$111,937,578 \$123,098,317	\$105,894,006	\$124,505,447 \$109,510,735	\$97,785,174	\$84,181,010	\$75,559,916

MINISTRY: OFFICE OF THE GOVERNOR GENERAL

SECTION 1: MINISTRY SUMMARY

VISION:

The Office of the Governor-General was established under the Constitution of Belize. It provides for the expenditure related to the Governor-General's Office in respect of work arising from its functions under the Constitution of Belize No. 14 of 1981

MISSION

The Office of the Governor-General was established under the Constitution of Belize. It provides for the expenditure related to the Governor-General's Office in respect of work arising from its functions under the Constitution of Belize No 14 of 1981 and the upkeep and maintenance of the official residence in Belmopan. To adjudicate on matters of an appelate nature submitted by persons appointed by the Services Commission and the Prerogative of Mercy on Capital and Non capital casses and to perform such other tasks and duties as are conferred or imposed on it by the Belize Consittution or any other law

STRATEGIC PRIORITIES:

TOTAL CAPITAL II EXPENDITURE

To adjudicate on matters of an appelate nature submitted by persons appointed by the Services Commission and the Prerogative of Mercy on Capital and Non capital cases and to perform such other tasks and duties as are conferred or imposed on it by the Bel

To adjusdicate on matters relating to the Prerogative of Mercy on Capital and Non-Capital cases

PROGRAMME EXPENDITURE SUMMA	RY				
No. Programme 2012/13 Actual 2013/14 Actual 2014/15 Budget	2014/15	2015/16 Budget	2016/17	2017/18	
Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate	
001 SUPPORT TO THE OFFICE OF THE \$285,268 \$312,605 \$308,925 GOVERNOR GENERAL	\$304,468	\$368,325	\$371,414	\$357,3	
Recurrent Expenditure \$285,268 \$296,825 \$293,788	\$300,684	\$353,188	\$356,277	\$357,3	
			\$15,137		
				\$63,5	
•				\$63,5	
	**	**	**		
			\$434,926	\$420,8	
				\$420,8	
	Ψ	ΨΟ	Forward Estimate \$371,414 \$371,414 \$356,277 \$15,137 \$0 \$63,512 \$63,512 \$0 \$0 \$434,926 \$419,789 \$15,137 \$0 \$1 1 4 3 3 8 17		
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· ·	3	3	3		
, pp. 1 1 1					
TOTAL STAFFING 17 17 17	17	17	Forward Estimate \$371,414 \$356,277 \$15,137 \$0 \$63,512 \$63,512 \$63,512 \$63,512 \$63,5137 \$0 \$0 \$434,926 \$419,789 \$15,137 \$0 1 1 4 3 8 17 **Torward Estimate \$247,793 \$171,702 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,495 \$11,211 \$2,490 \$10,998 \$4,590 \$718 \$56,633 \$18,773 \$37,860 \$10,998 \$4,590 \$718 \$56,902 \$512 \$517,400	•	
SECTION 2: DEOCDAMME DETAILS					
	OVERNOR G	ENERAL			
Recurrent Expenditure					
To carry out the duministrative duties with	espect to the t	or the Gov	emor c enerar		
	FICATION				
	2044/45	2045/46 Budget			
			2016/17	2017/18	
	Revised Estimate	Estimate	Forward Estimate	2017/18 Forward Estimate	
³⁰ PERSONAL EMOLUMENTS \$183,560 \$192,223 \$202,482	Revised Estimate \$204,985	Estimate \$246,704	Forward Estimate \$247,793	Forward Estimate \$248,8	
30 PERSONAL EMOLUMENTS \$183,560 \$192,223 \$202,482 1 Salaries \$176,482 \$186,266 \$161,200	Revised Estimate \$204,985 \$189,935	\$246,704 \$170,613	Forward Estimate \$247,793 \$171,702	Forward Estimate \$248,8 \$172,7	
30 PERSONAL EMOLUMENTS \$183,560 \$192,223 \$202,482 1 Salaries \$176,482 \$186,266 \$161,200 2 Allowances \$1,825 \$1,200 \$5,940	Revised Estimate \$204,985 \$189,935 \$2,385	\$246,704 \$170,613 \$7,800	Forward Estimate \$247,793 \$171,702 \$7,800	Forward Estimate \$248,8 \$172,7 \$7,8	
30 PERSONAL EMOLUMENTS \$183,560 \$192,223 \$202,482 1 Salaries \$176,482 \$186,266 \$161,200 2 Allowances \$1,825 \$1,200 \$5,940 3 Wages (Unestablished Staff) \$594 \$0 \$30,498	Revised Estimate \$204,985 \$189,935 \$2,385 \$7,623	\$246,704 \$170,613 \$7,800 \$62,353	Forward Estimate \$247,793 \$171,702 \$7,800 \$62,353	Forward Estimate \$248,8 \$172,7 \$7,8 \$62,3	
30 PERSONAL EMOLUMENTS \$183,560 \$192,223 \$202,482 1 Salaries \$176,482 \$186,266 \$161,200 2 Allowances \$1,825 \$1,200 \$5,940 3 Wages (Unestablished Staff) \$594 \$0 \$30,498 4 Social Security \$4,659 \$4,757 \$4,844	Revised Estimate \$204,985 \$189,935 \$2,385 \$7,623 \$5,043	Estimate \$246,704 \$170,613 \$7,800 \$62,353 \$5,938	Forward Estimate \$247,793 \$171,702 \$7,800 \$62,353 \$5,938	Forward Estimate \$248,8 \$172,7 \$7,8 \$62,3 \$5,9	
30 PERSONAL EMOLUMENTS \$183,560 \$192,223 \$202,482 1 Salaries \$176,482 \$186,266 \$161,200 2 Allowances \$1,825 \$1,200 \$5,940 3 Wages (Unestablished Staff) \$594 \$0 \$30,498 4 Social Security \$4,659 \$4,757 \$4,844 31 TRAVEL AND SUBSISTENCE \$8,397 \$9,271 \$12,455	Revised Estimate \$204,985 \$189,935 \$2,385 \$7,623 \$5,043 \$10,944	\$246,704 \$170,613 \$7,800 \$62,353 \$5,938 \$12,455	\$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455	Forward Estimate \$248,8 \$172,7 \$7,8 \$62,3 \$5,9 \$12,4	
30 PERSONAL EMOLUMENTS \$183,560 \$192,223 \$202,482 1 Salaries \$176,482 \$186,266 \$161,200 2 Allowances \$1,825 \$1,200 \$5,940 3 Wages (Unestablished Staff) \$594 \$0 \$30,498 4 Social Security \$4,659 \$4,757 \$4,844 31 TRAVEL AND SUBSISTENCE \$8,397 \$9,271 \$12,455 1 Transport Allowance \$0 \$0 \$300	Revised Estimate \$204,985 \$189,935 \$2,385 \$7,623 \$5,043 \$10,944	\$246,704 \$170,613 \$7,800 \$62,353 \$5,938 \$12,455 \$300	\$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455 \$300	\$248,8 \$172,7 \$7,8 \$62,3 \$5,9 \$12,4	
30 PERSONAL EMOLUMENTS \$183,560 \$192,223 \$202,482 1 Salaries \$176,482 \$186,266 \$161,200 2 Allowances \$1,825 \$1,200 \$5,940 3 Wages (Unestablished Staff) \$594 \$0 \$30,498 4 Social Security \$4,659 \$4,757 \$4,844 31 TRAVEL AND SUBSISTENCE \$8,397 \$9,271 \$12,455 1 Transport Allowance \$0 \$0 \$300 2 Mileage Allowance \$879 \$541 \$1,082	Revised Estimate \$204,985 \$189,935 \$2,385 \$7,623 \$5,043 \$10,944 \$75 \$811	\$246,704 \$170,613 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082	Forward Estimate \$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082	Forward Estimate \$248,8 \$172,7 \$7,8 \$62,3 \$5,9 \$12,4 \$3 \$1,0	
30 PERSONAL EMOLUMENTS \$183,560 \$192,223 \$202,482 1 Salaries \$176,482 \$186,266 \$161,200 2 Allowances \$1,825 \$1,200 \$5,940 3 Wages (Unestablished Staff) \$594 \$0 \$30,498 4 Social Security \$4,659 \$4,757 \$4,844 31 TRAVEL AND SUBSISTENCE \$8,397 \$9,271 \$12,455 1 Transport Allowance \$0 \$0 \$300 2 Mileage Allowance \$879 \$541 \$1,082 3 Subsistence Allowance \$5,042 \$5,889 \$7,880	Revised Estimate \$204,985 \$189,935 \$2,385 \$7,623 \$5,043 \$10,944 \$75 \$811 \$7,552	\$246,704 \$170,613 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880	Forward Estimate \$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880	Forward Estimate \$248,8 \$172,7 \$7,8 \$62,3 \$5,9 \$12,4 \$3 \$1,0 \$7,8	
30 PERSONAL EMOLUMENTS \$183,560 \$192,223 \$202,482 1 Salaries \$176,482 \$186,266 \$161,200 2 Allowances \$1,825 \$1,200 \$5,940 3 Wages (Unestablished Staff) \$594 \$0 \$30,498 4 Social Security \$4,659 \$4,757 \$4,844 31 TRAVEL AND SUBSISTENCE \$8,397 \$9,271 \$12,455 1 Transport Allowance \$0 \$0 \$300 2 Mileage Allowance \$879 \$541 \$1,082 3 Subsistence Allowance \$5,042 \$5,889 \$7,880 4 Foreign Travel \$2,477 \$2,841 \$3,193	Revised Estimate \$204,985 \$189,935 \$2,385 \$7,623 \$5,043 \$10,944 \$75 \$811 \$7,552 \$2,506	Estimate 5 \$246,704 \$170,613 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193	Forward Estimate \$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193	Forward Estimate \$248,8 \$172,7' \$7,8 \$62,3 \$5,9 \$12,4 \$31,0 \$7,8 \$3,1 \$3,1	
30 PERSONAL EMOLUMENTS \$183,560 \$192,223 \$202,482 1 Salaries \$176,482 \$186,266 \$161,200 2 Allowances \$1,825 \$1,200 \$5,940 3 Wages (Unestablished Staff) \$594 \$0 \$30,498 4 Social Security \$4,659 \$4,757 \$4,844 31 TRAVEL AND SUBSISTENCE \$8,397 \$9,271 \$12,455 1 Transport Allowance \$0 \$0 \$300 2 Mileage Allowance \$879 \$541 \$1,082 3 Subsistence Allowance \$5,042 \$5,889 \$7,880 4 Foreign Travel \$2,477 \$2,841 \$3,193 40 MATERIAL AND SUPPLIES \$9,940 \$11,282 \$10,568	Revised Estimate \$204,985 \$189,935 \$2,385 \$7,623 \$5,043 \$10,944 \$75 \$811 \$7,552 \$2,506 \$8,974	\$246,704 \$170,613 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193	Forward Estimate \$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486	Forward Estimate \$248,8 \$172,7 \$7,8 \$62,3 \$5,9 \$12,4 \$3 \$1,0 \$7,8 \$3,1 \$10,4	
30 PERSONAL EMOLUMENTS \$183,560 \$192,223 \$202,482 1 Salaries \$176,482 \$186,266 \$161,200 2 Allowances \$1,825 \$1,200 \$5,940 3 Wages (Unestablished Staff) \$594 \$0 \$30,498 4 Social Security \$4,659 \$4,757 \$4,844 31 TRAVEL AND SUBSISTENCE \$8,397 \$9,271 \$12,455 1 Transport Allowance \$0 \$0 \$300 2 Mileage Allowance \$879 \$541 \$1,082 3 Subsistence Allowance \$5,042 \$5,889 \$7,880 4 Foreign Travel \$2,477 \$2,841 \$3,193 40 MATERIAL AND SUPPLIES \$9,940 \$11,282 \$10,568 1 Office Supplies \$5,802 \$4,920 \$5,895	Revised Estimate \$204,985 \$189,935 \$2,385 \$7,623 \$5,043 \$10,944 \$775 \$811 \$7,552 \$2,506 \$8,974	Estimate 5 \$246,704 5 \$170,613 5 \$7,800 5 \$62,353 5 \$5,938 5 \$12,455 \$300 \$1,082 5 \$7,880 5 \$3,193 5 \$10,486 5 \$5,895	Forward Estimate \$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895	Forward Estimate \$248,8 \$172,7 \$7,8 \$62,3 \$5,9 \$12,4 \$3 \$1,0,0 \$7,8 \$3,1	
30 PERSONAL EMOLUMENTS \$183,560 \$192,223 \$202,482 1 Salaries \$176,482 \$186,266 \$161,200 2 Allowances \$1,825 \$1,200 \$5,940 3 Wages (Unestablished Staff) \$694 \$0 \$30,498 4 Social Security \$4,659 \$4,757 \$4,844 31 TRAVEL AND SUBSISTENCE \$8,397 \$9,271 \$12,455 1 Transport Allowance \$0 \$0 \$300 2 Mileage Allowance \$879 \$541 \$1,082 3 Subsistence Allowance \$5,042 \$5,889 \$7,880 4 Foreign Travel \$2,477 \$2,841 \$3,193 40 MATERIAL AND SUPPLIES \$9,940 \$11,282 \$10,568 1 Office Supplies \$5,802 \$4,920 \$5,895 2 Books & Periodicals \$702 \$790 \$972 4 Uniforms \$1,196 \$1,890 \$1,121	Revised Estimate \$204,985 \$189,935 \$2,385 \$7,623 \$5,043 \$10,944 \$75 \$811 \$7,552 \$2,506 \$8,974 \$5,078 \$322 \$1,228	### Estimate ### \$246,704 ### \$170,613 ### \$7,800 ### \$62,353 ### \$5,938 ### \$12,455 ### \$300 ### \$1,082 ### \$7,880 ### \$3,193 ### \$10,486 ### \$5,895 ### \$972 ### \$1,121	Forward Estimate \$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972	Forward Estimate \$248,8 \$172,7 \$7,8 \$62,3 \$5,9 \$12,4 \$3 \$1,0,0 \$7,8 \$3,1 \$10,4 \$5,8 \$9	
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30 PERSONAL EMOLUMENTS \$183,560 \$192,223 \$202,482 1 Salaries \$176,482 \$186,266 \$161,200 2 Allowances \$1,825 \$1,200 \$5,940 3 Wages (Unestablished Staff) \$594 \$0 \$30,498 4 Social Security \$4,659 \$4,757 \$4,844 31 TRAVEL AND SUBSISTENCE \$8,397 \$9,271 \$12,455 1 Transport Allowance \$0 \$0 \$300 2 Mileage Allowance \$879 \$541 \$1,082 3 Subsistence Allowance \$5,042 \$5,889 \$7,880 4 Foreign Travel \$2,477 \$2,841 \$3,193 40 MATERIAL AND SUPPLIES \$9,940 \$11,282 \$10,568 1 Office Supplies \$5,802 \$4,920 \$5,895 2 Books & Periodicals \$702 \$790 \$972 4 Uniforms \$1,196 \$1,890 \$1,121 5 Household Sundries <td< td=""><td>Revised Estimate \$204,985 \$189,935 \$2,385 \$7,623 \$5,043 \$10,944 \$75 \$811 \$7,552 \$2,506 \$8,974 \$5,078 \$322 \$1,228 \$2,345 \$53,086</td><td>\$246,704 \$170,613 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$54,633</td><td>\$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$56,633</td><td>Forward Estimate \$248,8 \$172,7 \$7,8 \$62,3 \$5,9 \$12,4 \$3 \$1,0 \$7,8 \$3,1 \$10,4 \$5,8 \$9 \$1,1 \$2,4</td></td<>	Revised Estimate \$204,985 \$189,935 \$2,385 \$7,623 \$5,043 \$10,944 \$75 \$811 \$7,552 \$2,506 \$8,974 \$5,078 \$322 \$1,228 \$2,345 \$53,086	\$246,704 \$170,613 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$54,633	\$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$56,633	Forward Estimate \$248,8 \$172,7 \$7,8 \$62,3 \$5,9 \$12,4 \$3 \$1,0 \$7,8 \$3,1 \$10,4 \$5,8 \$9 \$1,1 \$2,4	
30 PERSONAL EMOLUMENTS \$183,560 \$192,223 \$202,482 1 Salaries \$176,482 \$186,266 \$161,200 2 Allowances \$1,825 \$1,200 \$5,940 3 Wages (Unestablished Staff) \$594 \$0 \$30,498 4 Social Security \$4,659 \$4,757 \$4,844 31 TRAVEL AND SUBSISTENCE \$8,397 \$9,271 \$12,455 1 Transport Allowance \$0 \$0 \$300 2 Mileage Allowance \$879 \$541 \$1,082 3 Subsistence Allowance \$5,042 \$5,889 \$7,880 4 Foreign Travel \$2,477 \$2,841 \$3,193 40 MATERIAL AND SUPPLIES \$9,940 \$11,282 \$10,568 1 Office Supplies \$5,802 \$4,920 \$5,895 2 Books & Periodicals \$702 \$790 \$972 4 Uniforms \$1,196 \$1,890 \$1,121 5 Household Sundries <td< td=""><td>Revised Estimate \$204,985 \$189,935 \$7,623 \$5,043 \$10,944 \$775 \$811 \$7,552 \$2,506 \$8,974 \$5,078 \$322 \$1,228 \$2,345 \$53,086 \$16,532</td><td>Estimate 5 \$246,704 \$170,613 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$54,633 \$18,773</td><td>\$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$56,633 \$18,773</td><td>Forward Estimate \$248,8 \$172,7 \$7,8 \$62,3 \$5,9 \$12,4 \$3 \$1,0 \$7,8 \$3,1 \$10,4 \$55,8 \$9 \$1,1 \$2,4 \$56,6</td></td<>	Revised Estimate \$204,985 \$189,935 \$7,623 \$5,043 \$10,944 \$775 \$811 \$7,552 \$2,506 \$8,974 \$5,078 \$322 \$1,228 \$2,345 \$53,086 \$16,532	Estimate 5 \$246,704 \$170,613 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$54,633 \$18,773	\$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$56,633 \$18,773	Forward Estimate \$248,8 \$172,7 \$7,8 \$62,3 \$5,9 \$12,4 \$3 \$1,0 \$7,8 \$3,1 \$10,4 \$55,8 \$9 \$1,1 \$2,4 \$56,6	
30 PERSONAL EMOLUMENTS \$183,560 \$192,223 \$202,482 1 Salaries \$176,482 \$186,266 \$161,200 2 Allowances \$1,825 \$1,200 \$5,940 3 Wages (Unestablished Staff) \$594 \$0 \$30,498 4 Social Security \$4,659 \$4,757 \$4,844 31 TRAVEL AND SUBSISTENCE \$8,397 \$9,271 \$12,455 1 Transport Allowance \$0 \$0 \$300 2 Mileage Allowance \$879 \$541 \$1,082 3 Subsistence Allowance \$5,042 \$5,889 \$7,880 4 Foreign Travel \$2,477 \$2,841 \$3,193 40 MATERIAL AND SUPPLIES \$9,940 \$11,282 \$10,568 1 Office Supplies \$5,802 \$4,920 \$5,895 2 Books & Periodicals \$702 \$790 \$972 4 Uniforms \$1,196 \$1,890 \$1,121 5 Household Sundries <td< td=""><td>Revised Estimate \$204,985 \$189,935 \$7,623 \$5,043 \$10,944 \$75 \$8111 \$7,552 \$2,506 \$8,974 \$5,078 \$322 \$1,228 \$2,345 \$53,086 \$16,532 \$36,554</td><td>Estimate 5 \$246,704 5 1770,613 5 7,800 5 62,353 5 5,938 5 12,455 5 300 5 1,082 5 7,880 5 3,193 5 10,486 5 5,895 5 972 5 1,121 5 2,499 5 \$54,633 5 18,773 5 35,860</td><td>Forward Estimate \$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$56,633 \$18,773 \$37,860</td><td>Forward Estimate \$248.8 \$172,7 \$7.8 \$62,3 \$5,9 \$12,4 \$3 \$1,0 \$5,8 \$9 \$1,1 \$2,4 \$56,6 \$18,7 \$37.8</td></td<>	Revised Estimate \$204,985 \$189,935 \$7,623 \$5,043 \$10,944 \$75 \$8111 \$7,552 \$2,506 \$8,974 \$5,078 \$322 \$1,228 \$2,345 \$53,086 \$16,532 \$36,554	Estimate 5 \$246,704 5 1770,613 5 7,800 5 62,353 5 5,938 5 12,455 5 300 5 1,082 5 7,880 5 3,193 5 10,486 5 5,895 5 972 5 1,121 5 2,499 5 \$54,633 5 18,773 5 35,860	Forward Estimate \$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$56,633 \$18,773 \$37,860	Forward Estimate \$248.8 \$172,7 \$7.8 \$62,3 \$5,9 \$12,4 \$3 \$1,0 \$5,8 \$9 \$1,1 \$2,4 \$56,6 \$18,7 \$37.8	
30 PERSONAL EMOLUMENTS \$183,560 \$192,223 \$202,482 1	Revised Estimate \$204,985 \$189,935 \$7,623 \$5,043 \$10,944 \$75 \$8111 \$7,552 \$2,506 \$8,974 \$5,078 \$322 \$1,228 \$2,345 \$53,086 \$16,532 \$36,554	Estimate 5 \$246,704 5 1770,613 5 7,800 5 62,353 5 5,938 5 12,455 5 300 5 1,082 5 7,880 5 3,193 5 10,486 5 5,895 5 9772 5 1,121 5 2,499 5 \$54,633 5 18,773 5 35,860 5 10,998	Forward Estimate \$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$56,633 \$18,773 \$37,860 \$10,998	Forward Estimate \$248,8 \$172,7 \$7.8 \$62,3 \$5,9 \$12,4 \$3 \$1,0 \$7.8,8 \$9 \$1,1 \$2,4 \$56,6 \$18,7 \$37.8 \$10,9	
30 PERSONAL EMOLUMENTS \$183,560 \$192,223 \$202,482 1	Revised Estimate \$204,985 \$189,935 \$2,385 \$7,623 \$5,043 \$10,944 \$775 \$811 \$7,552 \$2,506 \$8,974 \$5,078 \$322 \$1,228 \$2,345 \$53,086 \$16,532 \$36,554 \$9,888 \$4,047	Estimate 5 \$246,704 5 170,613 5 7,800 5 62,353 5 5,938 5 12,455 5 300 5 1,082 5 7,880 5 3,193 5 10,486 5 5,895 5 972 5 1,121 5 2,499 5 2,499 5 3,493	Forward Estimate \$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$56,633 \$18,773 \$37,860 \$10,998 \$4,590	Forward Estimate \$248,8 \$172,7 \$7,8 \$62,3 \$5,9 \$12,4 \$3 \$1,0,0 \$7,8 \$3,1 \$10,4 \$55,8 \$9 \$1,1 \$2,4 \$36 \$18,7 \$37,8	
30 PERSONAL EMOLUMENTS \$183,560 \$192,223 \$202,482 1	Revised Estimate \$204,985 \$189,935 \$2,385 \$7,623 \$5,043 \$10,944 \$755 \$811 \$7,552 \$2,506 \$8,974 \$5,078 \$322 \$1,228 \$2,345 \$53,086 \$16,532 \$36,554 \$9,888 \$4,047 \$556	### Estimate ### \$246,704 ### \$170,613 ### \$7,800 ### \$62,353 ### \$5,938 ### \$12,455 ### \$300 ### \$1,082 ### \$7,880 ### \$1,082 ### \$1,082 ### \$1,082 ### \$1,082 ### \$1,082 ### \$1,082 ### \$1,082 ### \$1,082 ### \$1,082 ### \$1,082 ### \$1,082 ### \$1,121 ### \$2,499 ### \$54,633 ### \$1,098 ### \$10,998 ### \$4,590 ### \$718	Forward Estimate \$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$56,633 \$118,773 \$37,860 \$10,998 \$4,590 \$718	Forward Estimate \$248,8 \$172,7 \$7,8 \$62,3 \$5,9 \$12,4 \$3 \$1,0,4 \$56,6 \$11,1 \$2,4 \$56,6 \$18,7 \$37,8 \$41,9 \$4,5	
30 PERSONAL EMOLUMENTS \$183,560 \$192,223 \$202,482 1	Revised Estimate \$204,985 \$189,935 \$2,385 \$7,623 \$5,043 \$10,944 \$7,552 \$2,506 \$8,974 \$5,078 \$322 \$1,228 \$2,345 \$53,086 \$16,532 \$36,554 \$9,888 \$4,047 \$556 \$5,285	\$246,704 \$170,613 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$54,633 \$18,773 \$35,860 \$10,988 \$4,590 \$718 \$5,690	Forward Estimate \$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$56,633 \$18,773 \$37,860 \$10,988 \$4,590 \$718 \$5,690	Forward Estimate \$248,8 \$172,7' \$7,8 \$62,3 \$5,9 \$12,4 \$31 \$1,0 \$7,8 \$3,1' \$10,4 \$56,6 \$18,7 \$37,8 \$10,9 \$4,5 \$7 \$5,6	
30 PERSONAL EMOLUMENTS \$183,560 \$192,223 \$202,482 1	Revised Estimate \$204,985 \$189,935 \$2,385 \$7,623 \$5,043 \$10,944 \$755 \$811 \$7,552 \$2,506 \$8,974 \$5,078 \$322 \$1,228 \$2,345 \$53,086 \$16,532 \$36,554 \$9,888 \$4,047 \$556	\$246,704 \$170,613 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$54,633 \$18,773 \$35,860 \$10,988 \$4,590 \$718 \$5,690 \$17,912	Forward Estimate \$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$56,633 \$18,773 \$37,860 \$10,998 \$4,590 \$718 \$5,690 \$11,912	Forward Estimate \$248,8 \$172,7 \$62,3 \$5,9 \$12,4 \$3 \$1,0 \$7,8 \$3,1 \$10,4 \$56,6 \$118,7 \$37,8 \$10,9 \$4,5 \$7	
30 PERSONAL EMOLUMENTS \$183,560 \$192,223 \$202,482 1	Revised Estimate \$204,985 \$189,935 \$2,385 \$7,623 \$5,043 \$10,944 \$75 \$811 \$7,552 \$2,506 \$8,974 \$5,078 \$322 \$1,228 \$2,345 \$53,086 \$16,532 \$36,554 \$9,888 \$4,047 \$556 \$5,285 \$12,807	### Estimate ### \$246,704 ### \$170,613 ### \$7,800 ### \$62,353 ### \$5,938 ### \$12,455 ### \$300 ### \$1,082 ### \$1,082 ### \$10,486 ### \$5,895 ### \$10,486 ### \$5,895 ### \$1,121 ### \$2,499 ### \$54,633 ### \$18,773 ### \$35,860 ### \$10,998 ### \$4,6590 ### \$5,690 ### \$5,690 ### \$5,690 ### \$5,690 ### \$5,690 ### \$5,690 ### \$5,690 ### \$5,690 ### \$5,690 #### \$5,690 #### \$5,690 #### \$5,690 #### \$5,690 #### \$5,690 #### \$5,690 #### \$5,690 #### \$5,690 #### \$5,690 #### \$5,690 ##### \$5,690 ##### \$5,690 ###################################	Forward Estimate \$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$56,633 \$18,773 \$37,860 \$10,998 \$4,590 \$7,18 \$5,690 \$17,912	Forward Estimate \$248,8 \$172,7 \$7,8 \$62,3 \$5,9 \$12,4 \$3 \$1,0,4 \$56,6 \$11,1 \$2,4 \$56,6 \$18,7 \$37,8 \$41,9 \$4,5	
30 PERSONAL EMOLUMENTS	Revised Estimate \$204,985 \$189,935 \$2,385 \$7,623 \$5,043 \$10,944 \$75 \$811 \$7,552 \$2,506 \$8,974 \$5,078 \$322 \$1,228 \$2,345 \$53,086 \$16,532 \$36,554 \$9,888 \$4,047 \$5566 \$5,285 \$12,807 \$240	\$246,704 \$170,613 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$54,633 \$18,773 \$35,860 \$10,998 \$4,590 \$71,912 \$5,690 \$17,912 \$512	Forward Estimate \$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$56,633 \$18,773 \$37,860 \$10,998 \$4,590 \$718 \$5,690 \$17,912 \$512 \$11,400	Forward Estimate \$248,8 \$172,7 \$7,8 \$62,3 \$5,9 \$12,4 \$3 \$1,0,0 \$7,8 \$3,1 \$10,4 \$55,8 \$9 \$11,1 \$2,4 \$56,6 \$18,7 \$37,8 \$10,9 \$4,5 \$7,5 \$5,6 \$17,9 \$5	
Salaries	Revised Estimate \$204,985 \$189,935 \$7,623 \$5,043 \$10,944 \$75 \$8111 \$7,552 \$2,506 \$8,974 \$5,078 \$322 \$1,228 \$2,345 \$53,086 \$16,532 \$36,554 \$9,888 \$4,047 \$55,65 \$12,807 \$240 \$12,567	\$246,704 \$170,613 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$54,633 \$18,773 \$35,860 \$10,998 \$4,590 \$71,912 \$5,690 \$17,912 \$512	Forward Estimate \$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$56,633 \$18,773 \$37,860 \$10,998 \$4,590 \$718 \$5,690 \$17,912 \$512 \$11,400	Forward Estimate \$248,8 \$172,7 \$7,8 \$62,3 \$5,9 \$12,4 \$3 \$1,0 \$7,8 \$3,1 \$10,4 \$55,8 \$9 \$11,1 \$2,4 \$56,6 \$18,7 \$37,8 \$41,5 \$7 \$5,6 \$17,9	
Salaries	Revised Estimate \$204,985 \$189,935 \$7,623 \$5,043 \$10,944 \$75 \$8111 \$7,552 \$2,506 \$8,974 \$5,078 \$322 \$1,228 \$2,345 \$53,086 \$16,532 \$36,554 \$9,888 \$4,047 \$5566 \$12,807 \$240 \$12,567	**Estimate** **\$246,704** **\$170,613** **\$7,800** **\$62,353** *\$5,938** *\$12,455** *\$300** *\$1,082** *\$7,880** *\$3,193** *\$10,486** *\$5,895** *\$972** *\$1,121** *\$2,499** *\$54,633** *\$18,773** *\$35,860** *\$10,998** *\$4,590** *\$718** *\$5,690** *\$17,912** *\$512** \$17,400** *\$353,188**	Forward Estimate \$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$56,633 \$18,773 \$37,860 \$10,998 \$4,590 \$711,912 \$5690 \$17,912 \$512 \$17,400 \$356,277	Forward Estimate \$248,8 \$172,7 \$7,8 \$62,3 \$5,9 \$12,4 \$3 \$1,0,0 \$7,8 \$3,1 \$10,4 \$55,8 \$9 \$11,1 \$2,4 \$56,6 \$18,7 \$37,8 \$10,9 \$4,5 \$7 \$5,6 \$117,9 \$5,7 \$5,7 \$5,7 \$5,7 \$5,7 \$5,7 \$5,7 \$5,7	
Salaries	Revised Estimate \$204,985 \$189,935 \$7,623 \$5,043 \$10,944 \$75 \$8111 \$7,552 \$2,506 \$8,974 \$5,078 \$322 \$1,228 \$2,345 \$53,086 \$16,532 \$36,554 \$9,888 \$4,047 \$55,65 \$12,807 \$240 \$12,567	\$246,704 \$170,613 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$54,633 \$18,773 \$35,860 \$10,998 \$4,590 \$71,912 \$5,690 \$17,912 \$512	Forward Estimate \$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$56,633 \$18,773 \$37,860 \$10,998 \$4,590 \$718 \$5,690 \$17,912 \$512 \$11,400	Forward Estimate \$248.8 \$172,7 \$7.8 \$62,3 \$5,9 \$12,4 \$3 \$1,0 \$5,8 \$9 \$1,1 \$5,8 \$9 \$1,1 \$2,4 \$56,6 \$118,7 \$37,8 \$51,9 \$51,9 \$51,9 \$51,9 \$51,9 \$51,9 \$51,9 \$51,9 \$51,9	
Salaries	Revised Estimate \$204,985 \$189,935 \$7,623 \$5,043 \$10,944 \$755 \$811 \$7,552 \$2,506 \$8,974 \$5,078 \$322 \$1,228 \$2,345 \$53,086 \$16,532 \$36,554 \$9,888 \$4,047 \$556 \$5,285 \$12,807 \$240 \$12,567 \$300,684	Estimate 5 \$246,704 \$170,613 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$55,895 \$972 \$1,121 \$2,499 \$54,633 \$18,773 \$35,860 \$10,998 \$4,590 \$717,912 \$512 \$17,400 \$353,188	Forward Estimate \$247,793 \$171,702 \$7,800 \$62,353 \$5,938 \$12,455 \$300 \$1,082 \$7,880 \$3,193 \$10,486 \$5,895 \$972 \$1,121 \$2,499 \$56,633 \$18,773 \$37,860 \$10,998 \$4,590 \$718 \$5,690 \$17,912 \$512 \$17,400 \$356,277	Forward Estimate \$248,i \$172,: \$7,6 \$62,; \$5,6 \$12,4 \$3, \$1,0 \$5,6 \$1,0 \$1,0 \$1,0 \$1,0 \$1,0 \$1,0 \$1,0 \$1,0	

\$0

\$15,781

\$15,137

\$3,784

\$15,137

\$15,137

\$0

	STAI	FFING RESOUR	RCES				
Positions	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
Managerial/Executive	1	1	1		1 1	1	
Technical/Front Line Services	0	0	0		0 0	0	
Administrative Support	3	3	3		3 3	3	
Non-Established	3	3	3		3 3	3	
Statutory Appointments	1	1	1		1 1	1	
TOTAL STAFFING	8	3 8	8		8 8	8	
	PROGRAMME F	PERFORMANCI	EINFORMATION				
Key Programme Strategies	Activities for 2014/15			Ad	chievements 2014	/15	
Key Pro	ogrammes Strategies/Acti	ivities 2015/16	(aimed at improv	ing perforn	nance)		
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measures what has been/wi	Il be produced or delivere	ed by the progr	amme)				
Number of Acts assented	20	20	20	20	20	20	
Number of official events hosted	10	10	10	10	10	10	
Number of official avents Attanded	45	45	45	45	45	45	

PROGRAMME:	BELIZE ADVIS	ORY COUN	CIL				
PROGRAMME OBJECTIVE:	To adjudicate on	matters of an	appelate natu	re submitted b	y persons appo	inted by the Se	rvices
		-	•		2015/16 Budget Estimate 2016/17 Forward Estimate \$50,700 \$7,500 \$7,500 \$43,200 \$43,200 \$43,200 \$43,253 \$3,15	uch other	
	tasks and duties	Steel on matters of an appelate nature submitted by persons appointed by the Service in and the Prerogative of Mercy on capital and Non-Capital cases and perform such luties as are conferred or imposed on it by the Constitution of Belize					
	To adjudicate on matters of an appelate nature submitted by persons appointed by the Service Commission and the Prerogative of Mercy on capital and Non-Capital cases and perform such o tasks and duties as are conferred or imposed on it by the Constitution of Belize						
PROC	RAMME EXPENDITU	RE BY ECON	OMIC CLASSIF	ICATION			
	RECURRE	NT EXPEND	TURE				
SH No. Item Details of Expenditure	2012/13 Actual 20	013/14 Actual 2		Revised		Forward	2017/18 Forward Estimate
30 PERSONAL EMOLUMENTS	\$49,623	\$49,600	\$50,700		\$50,700		\$50,700
2 Allowances	\$6,875	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
5 Honorarium	\$42,748	\$42,100	\$43,200	\$42,037	\$43,200	\$43,200	\$43,200
31 TRAVEL AND SUBSISTENCE	\$2,865	\$1,882	\$7,825	\$4,847	\$7,825	\$7,825	\$7,825
2 Mileage Allowance	\$2,725	\$1,802	\$6,161	\$4,313	\$6,161	\$6,161	\$6,161
3 Subsistence Allowance	\$140	\$80	\$1,280	\$438	\$1,280	\$1,280	\$1,280
5 Other Travel Expenses			\$384	\$96	\$384	\$384	\$384
40 MATERIAL AND SUPPLIES	\$1,996	\$2,377					\$3,153
1 Office Supplies	\$1,996	\$2,377	\$3,151	\$2,827	\$3,153	\$3,153	\$3,153
41 OPERATING COSTS							\$1,834
3 Miscellaneous							\$1,834
TOTAL RECURRENT EXPENDITURE	\$56,439	\$56,555	\$63,510	\$58,424	\$63,512	\$63,512	\$63,512
			<u> </u>				
	STAFFI	NG RESOURC	CES				
Positions	2012/13 Actual 20	013/14 Actual 2		Revised		Forward	2017/18 Forward Estimate
Managerial/Executive	0	0	0		0		estimate 0
Technical/Front Line Services	1	1	1	1	1	1	1
Administrative Support							1
Non-Established							0
Statutory Appointments							7
TOTAL STAFFING	9	9	9	9	9	9	9
	PROGRAMME PER	RFORMANCE	INFORMATION				
Key Programme Strategies/Activit	ies for 2014/15			Ach	ievements 2014	/15	
Support to the Belize Advisory Council							
Key Programı	nes Strategies/Activit	ies 2015/16 (a	imed at improv	ing performa	nce)		
KEY PERFORMANCE INDICATORS	2012/13 Actual 20	013/14 Actual 2				Forward	2017/18 Forward Estimate
Output Indicators (Measures what has been/will be p	oduced or delivered I	by the program	nme)				
Number of appeals received	20	20	20	20	20	20	
Number of appeals considered	20	20	20	20	20	20	
Outcome Indicators (Measures the planned or achiev							
<u> </u>	<u> </u>					•	
Average time to adjudicate an appeal	2-3 months						
Number of appeals outstanding for more than 6 months	1-2 appeals						

MINISTRY : JUDICIARY

SECTION 1: MINISTRY SUMMARY

VISION:

To foster and maintain a judicial system characterized by fairness, integrity and efficiency founded upon the rule of law with the aim of inspiring publice confidence engendered by competence and responsiveness to the diversity and ever evolving character of the society

MISSION:

To administer justice in an impartial and independent manner in accordance with the law ensuring fairness and equal treatment for all persons and affording protection in respect of the fundamental rights and freedoms enshrined and guaranteed under the Constitution of Belize

STRATEGIC PRIORITIES:

To continue with the modernization of the Registry and the Supreme Court so as to improve the quality goods and services provided to the public

To ensure that the department is equipt with all the necessary equipments and supplies fundamental for its operation

Ensuring that the work condidions of the Department are acceptable and condusive to the performance of its various functions by staff membetrs and judicial officiers as it seeks to ensure that justice is administed efficiently and expeditiously

To provide transparent and professional justice service to all at the Magistrate Court level

To apply the rules of justice with efficiency and effectiveness to all at the Magistrate court level

To prosecute all cases that comes before the Magistrate court in a timely manner

No.	Programme	2012/13 Actual	2013/14 Actual 2	014/15 Budget	2014/15	2015/16 Budget	2016/17	2017/18
	riogiannie	2012/10/10144	-0.10, 1.1, 1.0, 1.0.1	Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
003	GENERAL REGISTRY	\$1,684,257	\$2,055,524	\$1,717,492	\$1,923,490	\$1,812,851	\$1,823,441	\$1,959,160
	Recurrent Expenditure	\$1,385,574	\$1,827,644	\$1,629,877	\$1,824,615	\$1,725,274	\$1,765,681	\$1,902,160
	Capital II Expenditure	\$220,401	\$227,880	\$87,615	\$98,876	\$87,576	\$57,760	\$57,000
	Capital III Expenditure	\$78,283	\$0	\$0	\$0	\$0	\$0	\$0
004	COURT OF APPEAL	\$728,758	\$884,493	\$1,204,369	\$876,592	\$1,204,368	\$1,204,154	\$1,243,725
	Recurrent Expenditure	\$728,758	\$884,493	\$1,204,369	\$876,592	\$1,204,368	\$1,204,154	\$1,243,725
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
005	SUPREME COURT	\$1,973,149	\$2,204,865	\$2,396,763	\$2,566,892	\$2,560,019	\$2,573,759	\$2,850,598
	Recurrent Expenditure	\$1,973,149	\$2,204,865	\$2,396,763	\$2,501,503	\$2,410,019	\$2,423,759	\$2,700,598
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$65,389	\$150,000	\$150,000	\$150,000
007	BELIZE INTELLECTUAL PROPERTY OFFICE	\$256,975	\$308,375	\$318,405	\$298,477	\$324,595	\$330,763	\$367,123
	Recurrent Expenditure	\$256,975	\$308,375	\$318,405	\$298,477	\$324,595	\$330,763	\$367,123
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
800	BELIZE COMPANY REGISTRY	\$221,823	\$248,103	\$269,026	\$233,475	\$273,206	\$280,830	\$321,406
	Recurrent Expenditure	\$221,823	\$248,103	\$269,026	\$233,475	\$273,206	\$280,830	\$321,406
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
006	MAGISTRATE COURT	\$2,589,537	\$2,829,182	\$2,893,969	\$2,889,242	\$2,973,097	\$2,949,666	\$3,242,198
	Recurrent Expenditure	\$2,555,814	\$2,790,231	\$2,893,969	\$2,842,388	\$2,973,097	\$2,949,666	\$3,242,198
	Capital II Expenditure	\$33,723	\$38,951	\$0	\$46,854	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ΤΟΤΑΙ	BUDGET CEILING	\$7,454,499	\$8,530,542	\$8,800,024	\$8,788,167	\$9,148,135	\$9,162,613	\$9,984,209
	nt Expenditure	\$7,122,093	\$8,263,711	\$8,712,409	\$8,577,049	\$8,910,559	\$8,954,853	\$9,777,209
	Expenditure	\$254,124	\$266,831	\$87,615	\$145,729	\$87,576	\$57,760	\$57,000
	Il Expenditure	\$78,283	\$0	\$0	\$65,389	\$150,000	\$150.000	\$150,000
ouplia. I	2.450101010	ψ10,200	Ψ	Ψ	ψ00,000	ψ100,000	ψιου,σου	Ψ100,000
		STAFFING R	ESOURCES (N	(INISTRY)				
•	rial/Executive	46	47	49	48	48	48	48
Technic	al/Front Line Services	16	14	13	13	13	13	13
Adminis	trative Support	74	78	78	87	87	87	87
Non-Est	ablished	29	28	28	29	29	29	29
	y Appointments	0	0	0	0	0	0	0
TOTAL :	STAFFING	165	167	168	177	177	177	177

			SECTION 2:		ME DETAILS				
	RAMME:		GENERAL R						
PROGR	AMME OBJ	ECTIVE:				-	deaths and ma	rriages. To peri	form
			marriages and	manage payme	ents for witness	es and jurors d	of criminal trials		
		22222	MAR EVERNER						
		PROGRA	MME EXPENDIT	RENT EXPEND		ICATION			
SH No.	14	Dataille of Farman ditains				004445	0045446 Deed	0040/47	0047/40
SH No.	Item	Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
	20 =====					Estimate		Estimate	Estimate
	30 PERSON 1	AL EMOLUMENTS	\$1,076,502	\$1,259,040	\$1,090,162	\$1,266,217	\$1,184,746	\$1,232,750	\$1,349,99
	2	Salaries Allowances	\$1,025,703 \$14,130	\$1,183,378 \$27,239	\$888,200 \$63,300	\$1,173,046 \$27,599	\$972,224 \$63,300	\$1,014,948 \$63,300	\$1,048,008 \$63,300
	3	Wages (Unestablished Staff)	\$1,684	\$8,431	\$96,168	\$24,042	\$106,728	\$112,008	\$112,00
	4	Social Security	\$34,835	\$39,993	\$37,388	\$39,055	\$37,388	\$37,388	\$120,14
	5	Honorarium	\$150	\$0	\$3,000	\$1,950	\$3,000	\$3,000	\$4,50
	7	Overtime	\$0	\$0	\$2,106	\$525	\$2,106	\$2,106	\$2,03
		AND SUBSISTENCE	\$33,952	\$39,036	\$36,124	\$37,054	\$36,124	\$34,404	\$37,858
	1	Transport Allowance	\$7,500	\$10,593	\$600	\$5,550	\$600	\$600	\$600
	2	Mileage Allowance	\$780	\$1,783	\$9,376	\$2,478	\$9,376	\$9,376	\$12,350
	3 5	Subsistence Allowance	\$12,494 \$13,178	\$16,118 \$10,542	\$14,160 \$11,088	\$10,001 \$19,025	\$14,160 \$11,088	\$12,440 \$11,988	\$12,920 \$11,089
		Other Travel Expenses	\$13,178 \$83,686	\$10,542 \$124,422	\$11,988 \$105,736	\$19,025 \$107,300	\$11,988 \$107,282	\$11,988 \$107,290	\$11,988 \$118,43
	1	Office Supplies	\$34,986	\$31,477	\$36,076	\$49,659	\$37,251	\$37,270	\$41,762
	2	Books & Periodicals	\$2,017	\$11,625	\$3,914	\$1,103	\$3,914	\$3,914	\$4,94
	3	Medical Supplies	\$36	\$527	\$1,880	\$468	\$1,885	\$1,873	\$1,908
	4	Uniforms	\$0	\$12,419	\$9,440	\$2,358	\$9,800	\$9,800	\$10,410
	5	Household Sundries	\$14,544	\$11,310	\$10,174	\$13,924	\$10,174	\$10,174	\$10,256
	6	Food	\$88	\$0	\$2,493	\$12,944	\$2,493	\$2,493	\$2,752
	14	Computer Supplies	\$18,228	\$27,566	\$16,889	\$15,628	\$16,896	\$16,896	\$17,027
	15 23	Office Equipment	\$12,838	\$21,666	\$10,097	\$7,524	\$10,097	\$10,097	\$11,767
	41 OPERAT	Printing Services	\$950 \$56,473	\$7,833 \$166,750	\$14,773	\$3,693 \$147,628	\$14,773 \$156,529	\$14,773	\$17,605 \$162,78 2
	1 OFERAII	Fuel	\$43,117	\$100,730	\$156,404 \$15,600	\$81,018	\$156,529	\$156,704 \$15,600	\$15,600
	2	Advertising	\$2,016	\$2,236	\$5,757	\$3,397	\$5,757	\$5,757	\$6,700
	3	Miscellaneous	\$9,410	\$48,334	\$107,547	\$52,615	\$107,672	\$107,847	\$111,282
	6	Mail Delivery	\$1,930	\$6,302	\$10,200	\$3,631	\$10,200	\$10,200	\$11,900
	9	Conferences and Workshops	\$0	\$0	\$17,300	\$6,967	\$17,300	\$17,300	\$17,300
		IANCE COSTS	\$54,187	\$68,353	\$68,475	\$62,833	\$68,475	\$68,475	\$74,490
	1	Maintenance of Buildings	\$23,330	\$27,921	\$30,000	\$20,383	\$30,000	\$30,000	\$30,000
	2 3	Maintenance of Grounds	\$0	\$175	\$6,000	\$3,086	\$6,000	\$6,000	\$7,000
	4	Furniture and Equipment Vehicles	\$5,646	\$14,766	\$9,695	\$2,423	\$9,695	\$9,695	\$11,010
	5	Computer Hardware	\$21,096 \$3,042	\$18,544 \$2,692	\$6,280 \$7,500	\$32,816 \$1,875	\$6,280 \$7,500	\$6,280 \$7,500	\$8,480 \$8,000
	6	Computer Nardware Computer Software	\$698	\$4,005	\$7,500 \$7,500	\$1,875	\$7,500 \$7,500	\$7,500 \$7,500	\$8,000
	9	Spares for Equipment	\$375	\$250	\$1,500	\$375	\$1,500	\$1,500	\$2,000
	43 TRAINING	g '	\$2,857	\$4,003	\$5,040	\$4,260	\$5,040	\$5,040	\$5,800
	5	Miscellaneous	\$2,857	\$4,003	\$5,040	\$4,260	\$5,040	\$5,040	\$5,800
	46 PUBLIC I	JTILITIES	\$77,917	\$166,041	\$167,936	\$199,322	\$167,079	\$161,019	\$152,808
	4	Telephone	\$77,917	\$166,041	\$167,936	\$199,322	\$167,079	\$161,019	\$152,808
TOTAL	RECURREN	IT EXPENDITURE	\$1,385,574	\$1,827,644	\$1,629,877	\$1,824,615	\$1,725,274	\$1,765,681	\$1,902,160
			CART	AL II EXPENDI	TIIDE				
Act.		Description		2013/14 Actual		2014/15	2015/16 Budget	2016/17	2017/18
		2000.1510.1	2012/10/10144	2010/11/10/00	Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
	1000	Furniture & Equipment	\$25,000	\$88,580	\$37,615	\$65,481	\$15,000	\$17,760	\$17,000
	131	General Administration	\$41,157	\$3,245	\$5,000	\$1,250	\$41,500	\$5,000	\$5,000
	1731	Campaign for registering births, marriages and deaths	\$0	\$47,826	\$0	\$0	\$0	\$0	\$0
	1812	! Unite to End Violence Against Women	\$0	\$28,000	\$0	\$0	\$0	\$0	\$0
	680	Renovation of GOB Building	\$62,144	\$0	\$15,000	\$3,750	\$10,000	\$15,000	\$15,00
		Judiciary	\$92,100	\$60,229	\$30,000	\$28,395	\$21,076	\$20,000	\$20,000
TOTAL	CAPITAL II	EXPENDITURE	\$220,401	\$227,880	\$87,615	\$98,876	\$87,576	\$57,760	\$57,00
			CADIT	AL III EXPENDI	THE				
Act.	SoF (G/L)	Description		2013/14 Actual		2014/15	2015/16 Budget	2016/17	2017/18
	(-,-)				Estimate	Revised	Estimate	Forward	Forward
17	31 UNICEF	Campaign for registering of births,	\$78,283	\$0	\$0	Estimate \$0	\$0	Estimate \$0	Estimate \$(
17.	(G)	marriages and deaths	⊅10,∠83	\$0	Φ0	Φ0	Φ0	Φ0	\$(
ΤΟΤΔΙ		EXPENDITURE	\$78,283	\$0	\$0	\$0	\$0	\$0	\$
		LIDITONE	Ψ10,203	φU	φU	φU	φυ	φυ	4

	STAF	FING RESOUR	CES				
Positions	2012/13 Actual	2013/14 Actual	2014/15 Budget	2014/15	2015/16 Budget	2016/17	2017/18
			Estimate	Revised	Estimate	Forward	Forward
				Estimate		Estimate	Estimate
Managerial/Executive	8	8	9	9	9	9	9
Technical/Front Line Services	13	12	12	12	12	12	12
Administrative Support	13	17	17	17	17	17	17
Non-Established	14	13	13	13	13	13	13
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	48	50	51	51	51	51	51

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activities for 2014/15

Achievements 2014/15

The department intends to continue its deligence in upgrading the existing digital system at the Vital Statisti Unit which is crital to the proper and efficient functioning of the unit which is resposible to collect, record and preserve vital records and provide an important service to the public in the issuance of birth, death, marriages and other certificates. This will necessiate the continued development of a the existing module(sofeware), purchasing of necessary equipments (scanner, signaturee pads for the main office and the district offices (interconnection)

The department will develope a website as well

Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)

KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2014/15 Budget 2014/15 2015/16 Budget 2016/17 2017/18

Estimate Revised Estimate Forward Forward

Estimate Estimate Estimate Estimate

Output Indicators (Measures what has been/will be produced or delivered by the programme)

Number of records digitized

Number of births recorded

Number of deaths recorded

Number of marriages performed and recorded

Number of Grants of Administration issued

Number of marriages license isseued

Number of adoptions recorded

Number of Deed Poll recorded

Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)

Length of time to obtain a Certificate (birth, marriage, death)

Length of time to obtain a Grant of Administration

Percentage of documents digitised

PROGRAM	ME:		COURT OF AF	PPEAL					
PROGRAMM	IE OBJE	CTIVE:	To hear and dete	ermine appea	ls from judgeme	ents and orde	rs of the Suprem	ne Court	
		PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
		PRO				ICATION		30 30 30 30 30 30 30 30	
SH No. Item	m I	Details of Expenditure			2014/15 Budget	Revised		Forward	2017/18 Forward Estimate
³⁰ PE			\$593,111	\$707,443	\$971,956			\$971,956	\$1,005,656
									\$792,352
									\$210,800 \$2,504
31 TR		•							\$163,283
	3	Subsistence Allowance		\$20,255					\$30,410
		•							\$132,873
⁴⁰ MA									\$23,022
									\$6,719 \$3,466
									\$3,460 \$1,412
									\$5,783
									\$5,643
41 OP			\$25,899	\$30,847	\$33,419	\$21,095	\$33,418	\$33,418	\$33,574
									\$9,828
									\$4,405
42 B# A		•							\$19,341 \$18,19 0
72 IVIA									\$1,900
		•							\$2,750
	4	Vehicles							\$6,540
		Computer Hardware	\$3,766	\$0	\$2,500	\$624	\$2,500	\$2,500	\$3,000
		•							\$4,000
TOTAL RECU	URRENT	EXPENDITURE	\$728,758	\$884,493	\$1,204,369	\$876,592	\$1,204,368	\$1,204,154	\$1,243,725
			STAFF	ING RESOUR	CES				
Positions					2014/15 Budget	Revised		Forward Estimate	2017/18 Forward Estimate
Managerial/Ex						5		5	5
									1
Non-Establish		τ							(
Statutory App		ts							0
TOTAL STAF			6	6	6	6	6	6	6
				RFORMANCE	INFORMATION				
T : 4						Ach	nievements 2014	/15	
				ch needed					
		Key Program	mes Strategies/Activi	ties 2015/16 (aimed at improv	ing performa	ance)		
					Estimate	Revised		Forward	2017/18 Forward Estimate
•			produced or delivered	by the progra	imme)				
		•							
		•	und autoem !	ata of the c		the effect!			
Outcome Ind	ucators	(weasures the planned or achie	ved outcomes or impa	icts of the pro	gramme and/or	tne effective	eness of the pro	gramme)	
Percentage of	f civil ap	peals overturn							
Percentage of	f crimina	l appeals overturn							
Number of civ	vil appea	Is outstanding							
Number of cri	iminal ap	peals outstanding							
Average waiti									
	.510	····g							

PROGR	RAMME: RAMME OB.	JECTIVE:	To hear and pa		in criminal and	civil court cas	es		
			. Ica. and pe	. ,	ar and				
		PROC	RAMME EXPENDIT	URE BY ECON		ICATION			
SH No.	Item	Details of Expenditure			2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
	30 PERSON	NAL EMOLUMENTS	\$1,606,478	\$1,703,899	\$1,887,038	\$1,925,851	\$1,900,548	\$1,913,988	\$2,187,03
	1	Salaries	\$1,286,572	\$1,371,803		\$1,575,697		\$1,456,816	\$1,687,0
	2 4	Allowances Social Security	\$304,642 \$15,263	\$316,683 \$15,413		\$330,840 \$18,396		\$434,000 \$20,696	\$474,00 \$23,20
	5	Honorarium	\$15,263 \$0	\$15,413 \$0	\$1,800	\$16,396 \$750		\$20,696	\$23,2
	7	Overtime	\$0	\$0	\$676	\$168		\$676	\$8
		AND SUBSISTENCE	\$88,029	\$106,878		\$107,871	\$107,942	\$107,942	\$107,9
	2	Mileage Allowance	\$1,303	\$757	\$21,902	\$5,610		\$21,902	\$21,9
	3 5	Subsistence Allowance Other Travel Expenses	\$32,568 \$54,159	\$56,819 \$49,302	\$35,920 \$50,120	\$56,339 \$45,921	\$35,920 \$50,120	\$35,920 \$50,120	\$35,9 \$50,1
		AL AND SUPPLIES	\$116,150	\$170,937	\$168,327	\$177,411	\$168,372	\$168,372	\$173,1
	1	Office Supplies	\$15,490	\$38,165	\$22,466	\$35,568		\$22,511	\$21,8
	2	Books & Periodicals	\$9,250	\$27,606	\$57,144	\$17,916		\$57,144	\$57,1
	3 4	Medical Supplies	\$0	\$758	\$468	\$117		\$468	\$6
	5	Uniforms Household Sundries	\$12,830 \$4,656	\$10,001 \$14,526	\$10,518 \$7,454	\$11,443 \$14,393		\$10,518 \$7,454	\$14,3 \$8,3
	6	Food	\$30,800	\$31,134	\$32,153	\$29,320		\$32,153	\$32,6
	14	Computer Supplies	\$8,521	\$18,217	\$13,615	\$29,132		\$13,615	\$13,6
	15	Office Equipment	\$19,752	\$23,447	\$10,420	\$23,508		\$10,420	\$10,4
	23	Printing Services	\$14,850	\$7,082	\$14,089	\$16,014		\$14,089	\$14,0
	41 OPERAT	Fuel	\$117,201 \$43,901	\$122,508 \$33,911	\$125,739 \$77,220	\$134,911 \$43,597	\$125,440 \$77,220	\$125,740 \$77,220	\$125,8 \$77,2
	2	Advertising	\$43,901 \$12,597	\$33,911 \$8,111	\$77,220 \$6,500	\$43,597 \$8,125		\$77,220 \$6,500	\$77,2 \$6,5
	3	Miscellaneous	\$57,635	\$77,995	\$20,958	\$60,788		\$20,958	\$20,9
	6	Mail Delivery	\$3,067	\$2,491	\$6,061	\$2,769	\$6,061	\$6,061	\$6,1
	9	Conferences and Workshops	\$0	\$0	\$15,000	\$19,633		\$15,000	\$15,0
	42 MAINTE	NANCE COSTS	\$45,291	\$97,538	\$104,157	\$101,061		\$104,157	\$102,1
	3	Maintenance of Buildings Furniture and Equipment	\$6,485 \$747	\$16,894 \$18,893	\$8,000 \$8,815	\$38,377 \$2,202		\$8,000 \$8,815	\$10,0 \$8,8
	4	Vehicles	\$35,966	\$56,664	\$84,042	\$59,557		\$84,042	\$79,3
	5	Computer Hardware	\$299	\$962	\$1,500	\$375		\$1,500	\$2,0
	6	Computer Software	\$1,794	\$4,125	\$1,800	\$550	\$1,800	\$1,800	\$2,0
	43 TRAININ		\$0	\$3,106	\$3,560	\$888		\$3,560	\$4,4
	5 48 CONTR	Miscellaneous ACTS & CONSULTANCIES	\$0 \$0	\$3,106 \$0	\$3,560 \$0	\$888 \$53,510		\$3,560 \$0	\$4,4
	~ CONTRA	Payments to Contractors	\$0	\$0	\$0	\$53,510 \$53,510		\$0	:
TOTAL		NT EXPENDITURE	\$1,973,149	\$2,204,865	\$2,396,763	\$2,501,503		\$2,423,759	\$2,700,5
			CAPIT	AL III EXPEND	ITURE				
Act.	SoF (G/L)	Description	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
4.44	04.11111055		40	Φ0	Φ0	Estimate	0.150.000	Estimate	Estimate
	94 UNICEF	Renovation/Construction	\$0 \$0	\$0 \$0	\$0 \$0	\$65,389 \$65,389		\$150,000 \$150,000	\$150,0 \$150,0
								·	
Position	s			FING RESOUF 2013/14 Actual	2014/15 Budget	2014/15	2015/16 Budget	2016/17	2017/18
					Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
_	erial/Executiv		11	11 0	11 0	11 0		11 0	
	al/Front Line strative Supp		13	13	13	13		13	
	tablished		0	0	0	0		0	
	y Appointme		0	0	0	0	0	0	
TOTAL	STAFFING		24	24	24	24	24	24	
			PROGRAMME P	ERFORMANCE	INFORMATION	1			
		Key Programme Strategies/Activit				Ach	ievements 2014	/15	
		er library system and update the inver al officers of both the Supreme Court a							
on one o	or tire judicie	ar omocro or both the dapreme doubt	and the Court of App.	Jui					
	plete the dig	italization of the Supreme Court Regi	•						
			eceipting module etc						
	ement syster	m, jury selection, estate matters, the r		/ities 2015/16 (aimed at improv	ing performa	ince)		
	ement syster	* *	mes Strategies/Activ						
	ement syster	* *	nes Strategies/Activ						
	ement syster	* *	nes Strategies/Acti						
	ement syster	* *							
manage		* *			2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
manage	ERFORMAN	Key Programs	2012/13 Actual	2013/14 Actual	Estimate				
KEY PE	ERFORMAN Indicators	Key Programs ICE INDICATORS (Measures what has been/will be programs)	2012/13 Actual	2013/14 Actual	Estimate	Revised		Forward	Forward
KEY PE Output Number	ERFORMAN Indicators	Key Programm ICE INDICATORS (Measures what has been/will be prind other actions filed	2012/13 Actual	2013/14 Actual	Estimate	Revised		Forward	Forward
KEY PE Output Number	Indicators of claims a of claims a	ICE INDICATORS (Measures what has been/will be prind other actions filed and other actions disposed	2012/13 Actual	2013/14 Actual	Estimate	Revised		Forward	Forward
CEY PE Dutput Number Number Number	Indicators or of claims are of claims are of divorces	Key Programm ICE INDICATORS (Measures what has been/will be prind other actions filed and other actions disposed ifiled)	2012/13 Actual	2013/14 Actual	Estimate	Revised		Forward	Forward
Number Nu	Indicators or of claims are of claims are of divorces or of divorces or of divorces	Key Programm ICE INDICATORS (Measures what has been/will be properties) and other actions filed and other actions disposed filed disposed	2012/13 Actual roduced or delivere	2013/14 Actual d by the progra	Estimate amme)	Revised Estimate	Estimate	Forward Estimate	Forward
Number Nu	Indicators or of claims are of claims are of divorces or of divorces or of divorces	Key Programm ICE INDICATORS (Measures what has been/will be prind other actions filed and other actions disposed ifiled)	2012/13 Actual roduced or delivere	2013/14 Actual d by the progra	Estimate amme)	Revised Estimate	Estimate	Forward Estimate	Forward
Nanage Number Number Number Number Number Number Number	Indicators or of claims are of claims are of divorces or of divorces or of divorces	(Measures what has been/will be produced by the produced by th	2012/13 Actual roduced or delivere	2013/14 Actual d by the progra	Estimate amme)	Revised Estimate	Estimate	Forward Estimate	Forward
CEY PE Dutput Number Number Number Number Number Number	Indicators or of claims at or of divorces or of divorces one Indicator	(Measures what has been/will be print of the ractions filed and other actions disposed filed disposed rs (Measures the planned or achievents issued	2012/13 Actual roduced or delivere	2013/14 Actual d by the progra	Estimate amme)	Revised Estimate	Estimate	Forward Estimate	Forward

	RAMME:		BELIZE INTEL	LECTUAL P	ROPERTY OF	FFICE			
PROGE	RAMME OF	BJECTIVE:	To build a moder	rn intellectual	property system	n that values a	ind protect the l	oibrant creative	e culture of
			Belize						
		PROC	RAMME EXPENDITU	RE BY ECON	OMIC CLASSIF	ICATION			
			RECURRI	ENT EXPEND	ITURE				
SH No.	Item	Details of Expenditure	2012/13 Actual 20	013/14 Actual :	2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
	30 DEDCO	NAL EMOLUMENTS	\$208,302	\$224.064	£224 402	Estimate	£240.604	Estimate	Estimate
	30 PERSO	Salaries	\$208,302 \$0	\$234,861 \$3,994	\$234,493 \$168,240	\$230,636 \$42,060	\$240,684 \$192,156	\$246,432 \$196,860	\$270,25 \$217,30
	2	Allowances	\$0	\$1,050	\$19,200	\$5,100	\$19,200	\$19,200	\$19,20
	3	Wages (Unestablished Staff)	\$201,521	\$221,798	\$37,704	\$176,111	\$19,896	\$20,940	\$24,67
	4 5	Social Security	\$6,781	\$8,019	\$6,763	\$6,720	\$6,846	\$6,846	\$6,48
	7	Honorarium Overtime	\$0 \$0	\$0 \$0	\$1,500 \$1,086	\$375 \$270	\$1,500 \$1,086	\$1,500 \$1,086	\$1,50 \$1,08
		L AND SUBSISTENCE	\$5,57 0	\$7,459	\$4,996	\$4,071	\$4,996	\$4,996	\$6,12
	2	Mileage Allowance	\$0	\$0	\$1,082	\$270	\$1,082	\$1,082	\$1,08
	3	Subsistence Allowance	\$2,468	\$3,322	\$1,840	\$1,392	\$1,840	\$1,840	\$1,84
	5	Other Travel Expenses	\$3,102	\$4,137	\$2,074	\$2,409	\$2,074	\$2,074	\$3,20
	40 MATER	RIAL AND SUPPLIES Office Supplies	\$21,584 \$10,004	\$40,553 \$11,996	\$46,492 \$17,494	\$42,550 \$18,659	\$46,491 \$17,494	\$46,491 \$17,494	\$52,06 \$19,78
	2	Books & Periodicals	\$250	\$11,990	\$313	\$78	\$313	\$313	\$19,70
	4	Uniforms	\$485	\$4,878	\$6,370	\$1,591	\$6,370	\$6,370	\$6,88
	5	Household Sundries	\$2,256	\$5,200	\$2,693	\$4,660	\$2,693	\$2,693	\$2,78
	6	Food	\$1,040	\$1,790	\$1,551	\$1,226	\$1,551	\$1,551	\$1,68
	14	Computer Supplies	\$6,900	\$6,387	\$7,751	\$9,362	\$7,751	\$7,751	\$7,86
	15	Office Equipment	\$649	\$9,919	\$6,007	\$5,898	\$6,007	\$6,007	\$7,30
	23 41 OPERA	Printing Services ATING COSTS	\$0 \$13,390	\$383 \$16,056	\$4,313 \$18,189	\$1,077 \$9.866	\$4,313 \$18,189	\$4,313 \$18,189	\$5,07 \$21,9 1
	41 OPERA	Fuel	\$13,390 \$5,853	\$16,056	\$18,189 \$7,800	\$9,866 \$2,085	\$18,189 \$7,800	\$18,189 \$7,800	\$21,91 \$7,80
	2	Advertising	\$3,833 \$1,879	\$4,467	\$3,691	\$1,793	\$7,600 \$3,691	\$3,691	\$3,89
	3	Miscellaneous	\$4,320	\$11,295	\$2,751	\$4,177	\$2,751	\$2,751	\$2,94
	6	Mail Delivery	\$1,338	\$293	\$1,097	\$1,100	\$1,097	\$1,097	\$1,42
	9	Conferences and Workshops	\$0	\$0	\$2,850	\$711	\$2,850	\$2,850	\$5,85
		ENANCE COSTS	\$8,129	\$8,359	\$12,735	\$10,978	\$12,735	\$12,735	\$14,84
	1	Maintenance of Buildings	\$1,484	\$1,665	\$1,635	\$2,760	\$1,635	\$1,635	\$1,70
	4	Furniture and Equipment Vehicles	\$125 \$5,190	\$1,162 \$5,532	\$3,500 \$4,300	\$1,062 \$6,331	\$3,500 \$4,300	\$3,500 \$4,300	\$4,45 \$4,68
	5	Computer Hardware	\$5,190 \$1,249	\$5,532 \$0	\$4,500 \$1,500	\$375	\$4,300 \$1,500	\$4,500 \$1,500	\$2,00
	6	Computer Software	\$81	\$0	\$1,800	\$450	\$1,800	\$1,800	\$2,00
	⁴³ TRAINI		\$0	\$1,087	\$1,500	\$375	\$1,500	\$1,920	\$1,92
	5	Miscellaneous	\$0	\$1,087	\$1,500	\$375	\$1,500	\$1,920	\$1,92
TOTAL	RECURRE	ENT EXPENDITURE	\$256,975	\$308,375	\$318,405	\$298,477	\$324,595	\$330,763	\$367,12
			STAFFI	NG RESOUR	CES				
Position	ns		2012/13 Actual 20			2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
						Estimate		Estimate	Estimate
-	erial/Execut		3	3	3	3	3	3	
		ne Services	0	0	0	0	0	0	
	strative Sup stablished	ороп	3	3	3	3	3	3	
	ry Appointn	nents	0	0	0	0	0	0	
	STAFFING		9	9	9	9	9	9	
			PROGRAMME PER	RFORMANCE	INFORMATION				
		Key Programme Strategies/Activit				Achi	ievements 2014	/15	
	•	vide and foster training both internal ar							
-		office with the necesaary office equipm- include the replacement of computers,							
penoni		include the replacement of computers,	copiers and printers w	Illicit ale flot					
working			non Etratogian/Antivit	ies 2015/16 (a	aimed at improv	ring performa	nce)		
working	3	Kev Programn				31			
working	3	Key Programm	iles Strategies/Activit						
working	3	Key Program	nes Strategies/Activit						
working	3	Key Programr	nes Strategies/Activit						
								201012	2047/42
		Key Programi	2012/13 Actual 20	013/14 Actual	2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
KEY PI	ERFORMA	NCE INDICATORS	2012/13 Actual 20		Estimate				
KEY PI	ERFORMA Indicators	NCE INDICATORS s (Measures what has been/will be pi	2012/13 Actual 20		Estimate	Revised		Forward	Forward
KEY PI Output	ERFORMA Indicators	NCE INDICATORS s (Measures what has been/will be practice) ark, patents, industrial designs applicate	2012/13 Actual 20		Estimate	Revised		Forward	Forward
KEY PI Output Numbe (local a	ERFORMA t Indicators or of trademand foreign)	NCE INDICATORS s (Measures what has been/will be practice of the property of t	2012/13 Actual 20 oduced or delivered l		Estimate	Revised		Forward	Forward
KEY PI Output Numbe (local a	ERFORMA Lindicators or of trademand foreign) or of trademand	NCE INDICATORS s (Measures what has been/will be prark, patents, industrial designs applicate ark, patents, industrial designs disputed	2012/13 Actual 20 oduced or delivered l		Estimate	Revised		Forward	Forward
Coutput Numbe (local a Numbe Numbe	ERFORMAI Indicators r of trademind foreign) r of trademir of records	NCE INDICATORS s (Measures what has been/will be prark, patents, industrial designs applicate ark, patents, industrial designs disputed	2012/13 Actual 20 oduced or delivered li ions	by the progra	Estimate mme)	Revised Estimate	Estimate	Forward Estimate	Forward
Output Numbe (local a Numbe Numbe Outcor	ERFORMAI Indicators or of tradement foreign) or of tradement of tradement of tradement of records or of records	NCE INDICATORS s (Measures what has been/will be pi ark, patents, industrial designs applicat ark, patents, industrial designs disputes s digitized ors (Measures the planned or achiev	2012/13 Actual 20 oduced or delivered li ions	by the progra	Estimate mme)	Revised Estimate	Estimate	Forward Estimate	Forward
Output Numbe (local a Numbe Numbe Outcor	ERFORMAI Indicators or of tradement of tradement of tradement or of tradement or of records or of records or of tradement	NCE INDICATORS s (Measures what has been/will be practice of the process of the	2012/13 Actual 20 oduced or delivered li ions	by the progra	Estimate mme)	Revised Estimate	Estimate	Forward Estimate	Forward
Output Numbe (local a Numbe Outcor	ERFORMAI Indicators r of trademind foreign) r of trademind foreign r of records me Indicator tage of trad sful	NCE INDICATORS s (Measures what has been/will be properties) ark, patents, industrial designs applicate ark, patents, industrial designs disputed by the state of the state	2012/13 Actual 20 oduced or delivered li ions	by the progra	Estimate mme)	Revised Estimate	Estimate	Forward Estimate	Forward
Output Numbe (local a Numbe Outcor Percent success Average	ERFORMAI Indicators r of tradem ind foreign) r of tradem r of records me Indicator tage of trad sful e time to iss	NCE INDICATORS s (Measures what has been/will be properties) ark, patents, industrial designs applicate ark, patents, industrial designs disputed or s (Measures the planned or achiev demarks, patents, industrial designs sue a trademark registration certificate	2012/13 Actual 20 oduced or delivered li ions	by the progra	Estimate mme)	Revised Estimate	Estimate	Forward Estimate	Forward
Output Numbee (local a Numbee Outcor Percent success Average	ERFORMAI Indicators r of tradem nd foreign) r of tradem r of records me Indicator tage of trad sful e time to iss e time to iss	NCE INDICATORS s (Measures what has been/will be properties) ark, patents, industrial designs applicate ark, patents, industrial designs disputed by the state of the state	2012/13 Actual 20 oduced or delivered li ions	by the progra	Estimate mme)	Revised Estimate	Estimate	Forward Estimate	Forward

PROG	RAMME:) IECTIVE.	BELIZE CON						
	RAMME OB	SJECTIVE:	To register and	l incoporate co	mpanies and bu	sinesses			
		PRO	GRAMME EXPENDIT	URE BY ECON	OMIC CLASSIF	ICATION			
		- THO		RENT EXPEND		ICATION			
SH No.	Item	Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
	30 PERSO	NAL EMOLUMENTS	\$178,198	\$202,077	\$208,492	\$197,209	\$212,608	\$220,232	Estimate \$245,5
	1	Salaries	-\$1,819	\$195,937	\$176,484	\$184,971	\$180,600	\$184,716	\$209,4
	2	Allowances	\$0	\$0	\$25,500	\$6,375	\$25,500	\$25,500	\$25,5
	3	Wages (Unestablished Staff)	\$174,672	\$0	\$0	\$0	\$0	\$0	
	4	Social Security	\$5,345	\$6,140	\$5,008	\$5,488	\$5,008	\$5,008	\$5,5
	5	Honorarium	\$0	\$0	\$1,500	\$375	\$1,500	\$5,008	\$5,0
	31 TRAVEL	L AND SUBSISTENCE	\$2,556	\$1,105	\$3,694	\$2,016	\$3,758	\$3,758	\$4,8
	2	Transport Allowance Mileage Allowance	\$0 \$0	\$25 \$220	\$0 \$1,082	\$0 \$270	\$0 \$1,082	\$0 \$1,082	\$1,3
	3	Subsistence Allowance	\$330	\$550	\$1,520	\$768	\$1,520	\$1,520	\$1,6
	5	Other Travel Expenses	\$2,226	\$310	\$1,092	\$978	\$1,156	\$1,156	\$1,8
	40 MATER	IAL AND SUPPLIES	\$24,945	\$30,203	\$31,886	\$21,489	\$31,887	\$31,887	\$38,
	1	Office Supplies	\$6,731	\$9,636	\$7,666	\$6,294	\$7,666	\$7,666	\$9,3
	2	Books & Periodicals	\$1,300	\$44	\$526	\$130	\$526	\$526	\$6
	3	Medical Supplies	\$153	\$0	\$317	\$78	\$317	\$317	\$3
	4	Uniforms	\$285	\$0	\$3,866	\$966	\$3,866	\$3,866	\$4,7
	5	Household Sundries	\$7,790	\$3,917	\$2,114	\$2,074	\$2,114	\$2,114	\$2,7
	6 14	Food Computer Supplies	\$2,023	\$1,064 \$613	\$1,106 \$7,451	\$1,076 \$4,222	\$1,106 \$7,451	\$1,106 \$7,454	\$1,0 \$9.0
	15	Computer Supplies Office Equipment	\$1,498 \$5,165	\$613 \$14,930	\$7,451 \$7,735	\$4,333 \$6,263	\$7,451 \$7,735	\$7,451 \$7,735	\$9,0 \$9.0
	23	Printing Services	\$5,165 \$0	\$14,930	\$7,735 \$1,105	\$6,263 \$276	\$7,735 \$1,105	\$7,735 \$1,105	\$9,1 \$1,
		TING COSTS	_{\$} 0 \$7,122	\$7,655	\$1,105 \$13,584	\$8,047	\$1,105 \$13,584	\$1,105 \$13,584	\$18,
	1	Fuel	\$3,569	\$150	\$7,800	\$2,330	\$7,800	\$7,800	\$12,·
	2	Advertising	\$230	\$122	\$2,320	\$579	\$2,320	\$2,320	\$2,
	3	Miscellaneous	\$3,079	\$7,384	\$2,080	\$4,793	\$2,080	\$2,080	\$2,0
	6	Mail Delivery	\$245	\$0	\$784	\$195	\$784	\$784	\$1,
	7	Office Cleaning	\$0	\$0	\$600	\$150	\$600	\$600	\$
		ENANCE COSTS	\$9,002	\$6,647	\$9,870	\$4,339	\$9,870	\$9,870	\$12,
	1	Maintenance of Buildings	\$1,448	\$4,313	\$1,135	\$402	\$1,135	\$1,135	\$1,
	2	Maintenance of Grounds	\$0	\$175	\$400	\$99	\$400	\$400	\$
	5	Furniture and Equipment	\$5,347	\$0	\$2,535	\$1,403	\$2,535	\$2,535	\$2,
	6	Computer Hardware	\$219 \$690	\$1,983 \$177	\$1,500 \$1,800	\$1,361	\$1,500 \$1,800	\$1,500 \$1,800	\$2,
	8	Computer Software Other Equipment	\$1,298	\$177	\$1,800 \$2,500	\$450 \$624	\$1,800 \$2,500	\$1,800 \$2,500	\$2,3 \$3,0
	43 TRAININ	• •	\$0	\$415	\$1,500	\$375	\$1,500	\$1,500	\$2,0
	5	Miscellaneous	\$0	\$415	\$1,500	\$375	\$1,500	\$1,500	\$2,0
TOTAL	RECURRE	NT EXPENDITURE	\$221,823	\$248,103	\$269,026	\$233,475	\$273,206	\$280,830	\$321,4
Daaltia				FING RESOUR		2014/15	204E/46 Budget	2046/47	2047/49
Positio	113		2012/13 Actual	2013/14 Actual	Estimate	Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward Estimate
Manag	erial/Executi	ive	1	1	1	Estimate 2	2	Estimate 2	Estimate
-	cal/Front Lin		0	0	0	0	0	0	
Admini	istrative Sup	port	5	5	5	5	5	5	
Non-Es	stablished		0	0	0	0	0	0	
_,	ory Appointm	nents	0	0	0	0	0	0	
	L STAFFING								
Statuto	L STAFFING)	6	6	6	7	7	7	
Statuto	STAFFING)	PROGRAMME P				7	7	
Statuto	STAFFING	Key Programme Strategies/Activit	PROGRAMME P				7 ievements 2014		
Statuto TOTAL The mo	odernize the	Key Programme Strategies/Activitive registry by introducing an updated so	PROGRAMME P ies for 2014/15 ftware system which	ERFORMANCE					
The mo	odernize the cing the ope mation, impless all of which	Key Programme Strategies/Activit	PROGRAMME P lies for 2014/15 ftware system which arches, statistics gath e generation of much es and the business	errormance will assist in ering, storage					
The moenhance of inforce reports	odernize the cing the ope mation, impless all of which	Key Programme Strategies/Activit registry by introducing an updated so eration of the registry in the area or serove accessibility to information and the can assist the general public, industrid; and in so doing will contribute in the	PROGRAMME P lies for 2014/15 ftware system which arches, statistics gath e generation of much es and the business e generation of funds	errormance will assist in ering, storage in needed community both	INFORMATION	Ach	ievements 2014		
The months information	odernize the cing the ope mation, impless all of which	Key Programme Strategies/Activing registry by introducing an updated so pration of the registry in the area or second accessibility to information and the can assist the general public, industring and in so doing will contribute in the	PROGRAMME P lies for 2014/15 ftware system which arches, statistics gath e generation of much es and the business	errormance will assist in ering, storage in needed community both	INFORMATION	Ach	ievements 2014		
Fhe mo	odernize the cing the ope mation, impless all of which	Key Programme Strategies/Activing registry by introducing an updated so pration of the registry in the area or second accessibility to information and the can assist the general public, industring and in so doing will contribute in the	PROGRAMME P lies for 2014/15 ftware system which arches, statistics gath e generation of much es and the business e generation of funds	errormance will assist in ering, storage in needed community both	INFORMATION	Ach	ievements 2014		
The mo	odernize the cing the oper mation, impr s all of which e and abroa	Key Programme Strategies/Activing registry by introducing an updated so pration of the registry in the area or second accessibility to information and the can assist the general public, industring and in so doing will contribute in the	PROGRAMME P lies for 2014/15 fitware system which arches, statistics gath e generation of much es and the business a generation of funds mes Strategies/Activ	errormance will assist in ering, storage in needed community both	INFORMATION	Ach	ievements 2014		2017/18 Forward Estimate
The months of information of informa	odernize the cing the oper mation, import all of which e and abroa	Key Programme Strategies/Activir registry by introducing an updated so eration of the registry in the area or serove accessibility to information and the can assist the general public, industrid; and in so doing will contribute in the Key Programs	PROGRAMME P ties for 2014/15 Iftware system which arches, statistics gath e generation of much es and the business is generation of funds mes Strategies/Activ 2012/13 Actual	will assist in ering, storage in needed community both vities 2015/16 (a	aimed at improv	Ach ring performa 2014/15 Revised	nce)	2016/17 Forward	Forward
The more reported to the more reports at home	odernize the cing the opermation, important all of which e and abroa	Key Programme Strategies/Activir registry by introducing an updated so eration of the registry in the area or serove accessibility to information and the can assist the general public, industrid; and in so doing will contribute in the Key Programs **NCE INDICATORS** (Measures what has been/will be pass names, overseas companies and line	PROGRAMME P ies for 2014/15 Iftware system which arches, statistics gath e generation of much and the business of generation of funds results and the state of th	will assist in ering, storage in needed community both vities 2015/16 (a	aimed at improv	Ach ring performa 2014/15 Revised	nce)	2016/17 Forward	Forward
The moon of information of informati	odernize the cing the oper mation, import all of which the and abroa	Key Programme Strategies/Activir registry by introducing an updated so eration of the registry in the area or serove accessibility to information and the can assist the general public, industrid; and in so doing will contribute in the Key Programs NCE INDICATORS (Measures what has been/will be possible some some some some some some some som	PROGRAMME P ies for 2014/15 Iftware system which arches, statistics gath e generation of much and the business of generation of funds results and the state of th	will assist in ering, storage in needed community both vities 2015/16 (a	aimed at improv	Ach ring performa 2014/15 Revised	nce)	2016/17 Forward	Forward
The money of information of informat	endernize the comment of the comment	Key Programme Strategies/Activir registry by introducing an updated so eration of the registry in the area or serove accessibility to information and the can assist the general public, industrid; and in so doing will contribute in the Key Programs NCE INDICATORS (Measures what has been/will be possible some some some some some some some som	PROGRAMME P ies for 2014/15 Iftware system which arches, statistics gath e generation of much and the business of generation of funds results and the state of th	will assist in ering, storage in needed community both vities 2015/16 (a	aimed at improv	Ach ring performa 2014/15 Revised	nce)	2016/17 Forward	Forward
FOTAL The months of information of	experience of de-registrate of de-registrate of de-registrate of de-registrate of the control of	Key Programme Strategies/Activing registry by introducing an updated so pration of the registry in the area or second accessibility to information and the can assist the general public, industrivid; and in so doing will contribute in the Key Programma NCE INDICATORS (Measures what has been/will be possible serious serious companies and lines registered strations	PROGRAMME P iles for 2014/15 Iftware system which arches, statistics gath e generation of much es and the business of generation of funds mes Strategies/Activ 2012/13 Actual roduced or deliverentited	will assist in ering, storage a needed community both vities 2015/16 (a 2013/14 Actual d by the progra	aimed at improvement of the control	ring performa 2014/15 Revised Estimate	nce) 2015/16 Budget Estimate	2016/17 Forward Estimate	Forward
The months of th	ERFORMAN t Indicators er of de-regis ntage of reco	Key Programme Strategies/Activing registry by introducing an updated so peration of the registry in the area or second accessibility to information and the can assist the general public, industrived; and in so doing will contribute in the Key Programma NCE INDICATORS (Measures what has been/will be possible sergistered strations ords digitized	PROGRAMME P iles for 2014/15 Iftware system which arches, statistics gath e generation of much es and the business of generation of funds The strategies/Active 2012/13 Actual roduced or deliverentited ed outcomes or implementations.	will assist in ering, storage a needed community both vities 2015/16 (a 2013/14 Actual d by the progra	aimed at improvement of the control	ring performa 2014/15 Revised Estimate	nce) 2015/16 Budget Estimate	2016/17 Forward Estimate	Forward
The months of th	ERFORMAN t Indicators er of de-regis atage of regis	Key Programme Strategies/Activing registry by introducing an updated so pration of the registry in the area or secrove accessibility to information and the can assist the general public, industring and in so doing will contribute in the Key Programs NCE INDICATORS (Measures what has been/will be push anames, overseas companies and lings registered strations ords digitized ors (Measures the planned or achiever)	PROGRAMME P iles for 2014/15 Iftware system which arches, statistics gath e generation of much es and the business of generation of funds The strategies/Active 2012/13 Actual roduced or deliverentited ed outcomes or implementations.	will assist in ering, storage a needed community both vities 2015/16 (a 2013/14 Actual d by the progra	aimed at improvement of the control	ring performa 2014/15 Revised Estimate	nce) 2015/16 Budget Estimate	2016/17 Forward Estimate	Forward
CEY P CEY P Output Number ability	ERFORMAN t Indicators er of de-regis htage of reginates of fines	Key Programme Strategies/Activir registry by introducing an updated so eration of the registry in the area or sea rove accessibility to information and the can assist the general public, industrid; and in so doing will contribute in the Key Programs **NCE INDICATORS** (Measures what has been/will be pure is names, overseas companies and lines registered strations ords digitized for (Measures the planned or achieve istered companies filling annual returns interest of the companies filling annual returns interest.	PROGRAMME P iles for 2014/15 Iftware system which arches, statistics gath e generation of much es and the business of generation of funds The strategies/Active 2012/13 Actual roduced or deliverentited ed outcomes or implementations.	will assist in ering, storage a needed community both vities 2015/16 (a 2013/14 Actual d by the progra	aimed at improvement of the control	ring performa 2014/15 Revised Estimate	nce) 2015/16 Budget Estimate	2016/17 Forward Estimate	Forwar

	RAMME:		MAGISTRACY	1					
PROGE	RAMME OB	JECTIVE:	To hear and det	ermine civil, tr	affic and juveni	le court cases	to conduct Cord	oner' inquests	
		PROG	RAMME EXPENDITU	JRE BY ECON	OMIC CLASSIF	ICATION			
SH No.	Item	Details of Expenditure	RECURR 2012/13 Actual 2	ENT EXPENDI 2013/14 Actual 2	2014/15 Budget		2015/16 Budget	2016/17	2017/18
					Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
		NAL EMOLUMENTS	\$2,089,016	\$2,248,505	\$2,266,113	\$2,287,592	\$2,311,562	\$2,311,562	\$2,603,11
	1 2	Salaries Allowances	\$1,928,195 \$100,878	\$2,079,703 \$85.047	\$1,848,517	\$2,066,662	\$1,887,645	\$1,887,645	\$2,179,19 \$343,80
	3	Wages (Unestablished Staff)	\$12,943	\$34,530	\$332,700 \$52,850	\$145,879 \$29.426	\$343,800 \$52,850	\$343,800 \$52,850	\$52,85
	4	Social Security	\$47,001	\$49,224	\$32,046	\$45,625	\$27,267	\$27,267	\$27,26
	31 TRAVEL	AND SUBSISTENCE	\$121,212	\$162,388	\$199,624	\$153,883	\$199,624	\$199,624	\$199,62
	1	Transport Allowance	\$55,046	\$71,528	\$64,800	\$60,929	\$64,800	\$64,800	\$64,80
	2	Mileage Allowance	\$13,451	\$29,702	\$42,344	\$29,004	\$42,344	\$42,344	\$42,34
	3	Subsistence Allowance	\$10,397	\$31,629	\$43,680	\$29,643	\$43,680	\$43,680	\$43,68
	5	Other Travel Expenses	\$42,318	\$29,529	\$48,800	\$34,306	\$48,800	\$48,800	\$48,80
	40 MATERI	AL AND SUPPLIES	\$87,874	\$96,769	\$123,266	\$130,806	\$123,264	\$123,264	\$124,74
	3	Office Supplies	\$46,849 \$398	\$48,495 \$662	\$51,079 \$7,160	\$60,459	\$51,080 \$7,160	\$51,080 \$7,160	\$52,49 \$7,16
	5	Medical Supplies Household Sundries			\$7,160 \$40,076	\$2,463	\$7,160 \$40,073	\$7,160 \$40,073	\$7,16 \$40,13
	15	Office Equipment	\$27,698 \$12,929	\$32,989 \$14,624	\$40,076 \$24,951	\$38,062 \$29,822	\$40,073 \$24,951	\$40,073 \$24,051	\$40,13 \$24,95
		FING COSTS	\$20,678	\$14,024 \$48,005	\$45,545	\$44,515	\$24,951 \$ 55,795	\$24,951 \$55,795	\$24,95 \$55,7 9
	1	Fuel	\$10,633	\$15,658	\$21,120	\$17,871	\$21,120	\$21,120	\$21,12
	3	Miscellaneous	\$10,633 \$2,866	\$18,197	\$21,120 \$4,000	\$8,230	\$21,120 \$14,250	\$21,120 \$14,250	\$21,12 \$14,2
	5	Building/Construction Costs	\$2,866	\$2,757	\$3,325	\$2,492	\$3,325	\$3,325	\$3,3
	6	Mail Delivery	\$484	\$7,730	\$4,500	\$9,053	\$4,500	\$4,500	\$4,50
	7	Office Cleaning	\$0	\$2,304	\$0	\$0	\$0	\$0	Ų.,o.
	9	Conferences and Workshops	\$6,696	\$1,360	\$12,600	\$6,869	\$12,600	\$12,600	\$12,60
	42 MAINTE	NANCE COSTS	\$154,852	\$173,770	\$192,221	\$166,097	\$192,221	\$192,221	\$191,72
	1	Maintenance of Buildings	\$65,826	\$89,773	\$67,756	\$84,084	\$67,756	\$67,756	\$67,75
	3	Furniture and Equipment	\$577	\$7,937	\$19,600	\$12,856	\$19,600	\$19,600	\$19,60
	4	Vehicles	\$16,958	\$8,793	\$12,180	\$9,565	\$12,180	\$12,180	\$12,18
	5	Computer Hardware	\$66,140	\$58,558	\$45,000	\$46,798	\$45,000	\$45,000	\$44,50
	6	Computer Software	\$5,351	\$8,708	\$47,685	\$12,793	\$47,685	\$47,685	\$47,68
	⁴⁶ PUBLIC	UTILITIES	\$82,183	\$60,794	\$67,200	\$59,496	\$90,631	\$67,200	\$67,20
	4	Telephone	\$82,183	\$60,794	\$67,200	\$59,496	\$90,631	\$67,200	\$67,20
OTAL	RECURRE	NT EXPENDITURE	\$2,555,814	\$2,790,231	\$2,893,969	\$2,842,388	\$2,973,097	\$2,949,666	\$3,242,19
ct.		Description	2012/13 Actual 2	L II EXPENDIT		2014/15	2015/16 Budget	2016/17	2017/18
		·			Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
		7 Furniture and Equipment	\$21,573	\$23,901	\$0	\$46,854	\$0	\$0	\$
		1 General Administration	\$12,150	\$15,050	\$0	\$0	\$0	\$0	9
UIAL	CAPITAL	EXPENDITURE	\$33,723	\$38,951	\$0	\$46,854	\$0	\$0	•
			STAFF	ING RESOUR	CES				
ositior	ıs		2012/13 Actual 2	2013/14 Actual 2	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
/lanage	erial/Executiv	ve	18	19	20	18	18	18	•
echnic	cal/Front Line	e Services	2	1	0	0	0	0	
dminis	strative Supp	port	40	40	40	49	49	49	4
on-Es	tablished		12	12	12	13	13	13	•
	ry Appointme	ents	0	0	0	0	0	0	
OTAL	STAFFING		72	72	72	80	80	80	
			PROGRAMME PE	RFORMANCE	INFORMATION				
		Key Programme Strategies/Activiti	es for 2014/15			Ach	ievements 2014	/15	
o prov	ride transpar	ent and professional service of justice	to all						
•		of justice with efficiency and effectivene							
	•	ses that comes before the court in a tir							
•		ent on all cases brought before the cou	•	imely manner					
		Key Programn	nes Strategies/Activi	ties 2015/16 (a	imed at improv	ing performa	nce)		
EY PI	ERFORMAN	CE INDICATORS	2012/13 Actual 2	2013/14 Actual 2	2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
						Estimate		Estimate	Estimate
		(Measures what has been/will be profite and invented access	oduced or delivered	by the progra	mme)				
•	r ot civil, traf	fic and juvenile cases							
lumbe		ary enquires							
lumbe	r of prelimina	* '		acts of the pro-	gramme and/or	the effective	ness of the prog	ramme)	
lumbe lumbe		s (Measures the planned or achieve	ed outcomes or impa	acts of the pro-	g. a				
lumbe lumbe Outcor	ne Indicator	* *	ed outcomes or impa	acts of the pro-	9			,	
lumbe lumbe Dutcor	ne Indicator	rs (Measures the planned or achieve	ed outcomes or impa	acts of the pro-	g			,	
Numbe Numbe Dutcor Averge Numbe	ne Indicator	rs (Measures the planned or achieve	ed outcomes or impa	acts of the pro-	g . ao a a. o.			,	
lumbe lumbe Outcor verge lumbe	ne Indicator	ider case from date of lodgement opealed utstanding for more than 12 months	ed outcomes or impa	acts of the pro-	<u> </u>			<u>, , , , , , , , , , , , , , , , , , , </u>	

MINISTRY : LEGISLATURE

SECTION 1: MINISTRY SUMMARY

To be an open, democratic and transparent parliament bound to good governance, accountability and the highest integrity in effectively exercising its oversight and legislative duties for all Belizeans

MISSION:

To be an exemplary, proactive parliament ensuring equity, zero tolerance for the abuse of power, minimizing corruption and remain open to public scrutiny, by extention be answerable to all Belizeans

STRATEGIC PRIORITIES:

Host House & Senate meetings, Committee meetings, public consultations & intenational conferences

Provide In-chamber tours and public information

Provide services to all members of parliament

Host Integrity Commissioners' Meetings and provide administritive support to members of the Commission

Record, investigate and report findings of citizen complaints about government authorities and also liaise with other GOB departments

Monitor, vet and investigate all public contracts

		PROGRAMME E						
о.	Programme	2012/13 Actual 2	2013/14 Actual 2	2014/15 Budget Estimate	Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
9	NATIONAL ASSEMBLY	\$1,801,584	\$1,806,966	\$1,839,353	\$1,905,970	\$2,051,475	\$2,108,541	\$2,160,
	Recurrent Expenditure	\$1,779,309	\$1,796,646	\$1,829,653	\$1,903,545	\$2,040,975	\$2,098,841	\$2,149,
	Capital II Expenditure	\$22,275	\$10,320	\$9,700	\$2,425	\$10,500	\$9,700	\$11,0
_	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	
)10	INTEGRITY COMMISSION	\$52,297	\$49,513	\$124,660	\$73,710	\$114,115	\$127,620	\$125,
	Recurrent Expenditure	\$52,297	\$49,513	\$124,660	\$73,710	\$114,115	\$127,620	\$125,
	Capital II Expenditure Capital III Expenditure	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
1	OMBUDSMAN	\$113,269	\$236,643	\$236,848	\$254,033	\$268,523	\$240,029	\$278
•	Recurrent Expenditure	\$113,269	\$236,643	\$236,848	\$254,033	\$268,523	\$240,029	\$278
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	Ψ210
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	
2	CONTRACTOR GENERAL	\$213,461	\$183,692	\$188,344	\$172,345	\$172,723	\$191,205	\$178
	Recurrent Expenditure	\$213,461	\$183,692	\$188,344	\$172,345	\$172,723	\$191,205	\$178
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	
DTAL	BUDGET CEILING	\$2,180,610	\$2,276,813	\$2,389,205	\$2,406,058	\$2,606,836	\$2,667,395	\$2,743
ecurre	ent Expenditure	\$2,158,335	\$2,266,493	\$2,379,505	\$2,403,633	\$2,596,336	\$2,657,695	\$2,732
apital	II Expenditure	\$22,275	\$10,320	\$9,700	\$2,425	\$10,500	\$9,700	\$11
apital	III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	
			ESOURCES (N					
	erial/Executive	33	34	35	36	36	36	
	cal/Front Line Services	2	3 14	3 14	3	3 15	3 15	
	strative Support stablished	13 3	14	14	14 3	15 3	15 3	
	rtablished ry Appointments	3	0	0	0	0	3 0	
	STAFFING	51	54	55	56	57	57	
200	RAMME:	SECTION 2: F		E DETAILS				
	RAININE:	INATIONAL A	SSEWIDLT					
	RAMME OBJECTIVE:	Provide adminis efficient function	oning of the Na	tional Assembl	y of Belize	n order to enhai	nce a more effe	ective and
OGR	RAMME OBJECTIVE:	efficient function	URE BY ECONORENT EXPENDI	tional Assembl OMIC CLASSIF TURE	y of Belize	order to enhai	2016/17	
OGR	RAMME OBJECTIVE:	efficient function	URE BY ECONORENT EXPENDI	tional Assembl OMIC CLASSIF TURE	y of Belize			2017/1 Forwar
OGR	RAMME OBJECTIVE:	efficient function	URE BY ECONORENT EXPENDI	omic classif TURE 2014/15 Budget	y of Belize FICATION 2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/1 Forwar Estima
OGR	RAMME OBJECTIVE: PRO Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries	efficient function GRAMME EXPENDITI RECURR 2012/13 Actual : \$1,176,759 \$1,030,304	URE BY ECONORENT EXPENDING 2013/14 Actual 2013/14 Actual 211,166,071 \$1,021,862	OMIC CLASSIF TURE 2014/15 Budget Estimate \$1,212,167 \$1,010,520	2014/15 Revised Estimate \$1,245,357 \$1,073,651	2015/16 Budget Estimate \$1,268,750 \$1,079,716	2016/17 Forward Estimate \$1,277,641 \$1,072,385	2017/1 Forwar Estima \$1,317 \$1,111
OGR	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances	efficient function GRAMME EXPENDITI RECURR 2012/13 Actual :: \$1,176,759 \$1,030,304 \$116,404	URE BY ECONORENT EXPENDI 2013/14 Actual 2 \$1,166,071 \$1,021,862 \$117,456	OMIC CLASSIF TURE 2014/15 Budget Estimate \$1,212,167 \$1,010,520 \$160,880	y of Belize 2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195	2015/16 Budget Estimate \$1,268,750 \$1,079,716 \$146,480	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880	2017/1 Forwar Estima \$1,317 \$1,111 \$160
OGR	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries	efficient function RECURR 2012/13 Actual : \$1,176,759 \$1,030,304 \$116,404 \$3,110	URE BY ECONO RENT EXPENDI 2013/14 Actual 2 \$1,166,071 \$1,021,862 \$117,456 \$124	OMIC CLASSIF TURE 2014/15 Budget Estimate \$1,212,167 \$1,010,520 \$160,880 \$13,000	2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843	2015/16 Budget Estimate \$1,268,750 \$1,079,716 \$146,480 \$13,800	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500	2017/1 Forwar Estima \$1,317 \$1,111 \$160 \$15
OGR	RAMME OBJECTIVE: PRO Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security	efficient function RECURR 2012/13 Actual : \$1,176,759 \$1,030,304 \$116,404 \$3,110 \$26,940	DRIE BY ECONO RENT EXPENDI 2013/14 Actual 2 \$1,166,071 \$1,021,862 \$117,456 \$124 \$26,629	DMIC CLASSIF TURE 2014/15 Budget Estimate \$1,212,167 \$1,010,520 \$160,880 \$13,000 \$27,767	2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668	2015/16 Budget Estimate \$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876	2017/1 Forwar Estima \$1,317 \$1,111 \$160 \$15
OGR	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE	### PROPRIES OF CONTROL OF CONTRO	URE BY ECON: EENT EXPENDI 2013/14 Actual 2 \$1,166,071 \$1,021,862 \$117,456 \$124 \$26,629 \$152,496	DMIC CLASSIF TURE 2014/15 Budget Estimate \$1,212,167 \$1,010,520 \$160,880 \$13,000 \$27,767 \$193,225	y of Belize 2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800	\$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876 \$225,307	2017/1 Forwar Estima \$1,317 \$1,111 \$160 \$15 \$22 \$227
OGR	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance	### PROPRIES OF CONTROL OF CONTRO	URE BY ECON: RENT EXPENDI 2013/14 Actual 2 \$1,166,071 \$1,021,862 \$117,456 \$124 \$26,629 \$152,496 \$63,000	DMIC CLASSIF TURE 2014/15 Budget Estimate \$1,212,167 \$1,010,520 \$160,880 \$13,000 \$27,767 \$193,225 \$67,500	y of Belize 2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625	\$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500	2017/1 Forwar Estima \$1,317 \$1,111 \$160 \$15 \$25 \$227 \$67
OGR	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance 2 Mileage Allowance	### RECURN ### 2012/13 Actual :: ### \$1,176,759 \$1,030,304 \$116,404 \$3,110 \$26,940 \$174,105 \$63,937 \$89,379	URE BY ECON: RENT EXPENDI 2013/14 Actual 2 \$1,166,071 \$1,021,862 \$117,456 \$124 \$26,629 \$152,496 \$63,000 \$772,389	DMIC CLASSIF TURE 2014/15 Budget Estimate \$1,212,167 \$1,010,520 \$160,880 \$13,000 \$27,767 \$193,225 \$67,500 \$100,000	2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$56,324	2015/16 Budget Estimate \$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966	2016/17 Forward Estimate \$1,277,641 \$1,277,685 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042	2017/1 Forwai Estima \$1,31: \$1,11: \$16(\$1! \$22: \$67: \$130:
OGR	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance 2 Mileage Allowance 3 Subsistence Allowance	### RECURN ### 2012/13 Actual ##	\$1,166,071 \$1,166,071 \$1,021,862 \$117,456 \$124 \$26,629 \$152,496 \$63,000 \$72,389 \$12,533	### Commonstrate	2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$56,324 \$10,390	\$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966 \$18,000	2016/17 Forward Estimate \$1,277,641 \$1,772,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042 \$23,640	2017//1 Forwa Estima \$1,31' \$1,11 \$16 \$1! \$22 \$66 \$130 \$2.4
OGF	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance 2 Mileage Allowance 3 Subsistence Allowance 5 Other Travel Expenses	### efficient function #### EXPENDITURE #### 2012/13 Actual :: #### \$1,176,759 \$1,030,304 \$116,404 \$3,110 \$26,940 \$174,105 \$63,937 \$89,379 \$14,915 \$5,874	URE BY ECON RENT EXPENDI 2013/14 Actual 2 \$1,166,071 \$1,021,862 \$117,456 \$124 \$26,629 \$152,496 \$63,000 \$72,389 \$12,533 \$4,574	### Common Classer	2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$56,324 \$10,390 \$4,461	2015/16 Budget Estimate \$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966 \$18,000 \$3,467	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042 \$23,640 \$4,125	2017/1 Forwai Estima \$1,31' \$1,11' \$160 \$1! \$22' \$66 \$130 \$24
OGF	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance 2 Mileage Allowance 3 Subsistence Allowance	### RECURN ### 2012/13 Actual ##	\$1,166,071 \$1,166,071 \$1,021,862 \$117,456 \$124 \$26,629 \$152,496 \$63,000 \$72,389 \$12,533	### Commonstrate	2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$56,324 \$10,390	\$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966 \$18,000	2016/17 Forward Estimate \$1,277,641 \$1,772,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042 \$23,640	2017/1 Forwa Estima \$1,31' \$1,11 \$16 \$1! \$2! \$22' \$66' \$133 \$2. \$460'
OGF	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance 2 Mileage Allowance 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES	### PROPRIES OF STREET	URE BY ECON ENT EXPENDI 2013/14 Actual 2 \$1,166,071 \$1,021,862 \$117,456 \$124 \$26,629 \$152,496 \$63,000 \$72,389 \$12,533 \$4,574 \$316,754	### Company	2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$56,324 \$10,390 \$4,461 \$375,826	2015/16 Budget Estimate \$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966 \$18,000 \$3,467 \$451,491	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042 \$23,640 \$4,125 \$462,891	2017/1 Forwar Estima \$1,31' \$1,11' \$16(\$1! \$22' \$66: \$130 \$22- \$66: \$130 \$24- \$466 \$8
OGR	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance 2 Mileage Allowance 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies	### PROPRIES OF SERVING STATES	URE BY ECON RENT EXPENDI 2013/14 Actual 2 \$1,166,071 \$1,021,862 \$117,456 \$124 \$26,629 \$152,496 \$63,000 \$72,389 \$12,533 \$4,574 \$316,754 \$3,466	### Time	2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$56,324 \$10,390 \$4,461 \$375,826 \$4,711	2015/16 Budget Estimate \$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966 \$18,000 \$3,467 \$451,491 \$6,048	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042 \$23,640 \$4,125 \$462,891 \$9,315	2017/1 Forwar Estima \$1,31' \$1,11' \$16(\$1! \$22' \$66: \$130 \$22- \$66: \$130 \$24- \$466 \$8
OGR	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance 2 Mileage Allowance 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPLIES 1 Office Supplies 2 Books & Periodicals 3 Medical Supplies 4 Uniforms	### PROPRIES OF STATE	\$1,166,071 \$1,166,071 \$1,021,862 \$117,456 \$124 \$26,629 \$152,496 \$63,000 \$72,389 \$12,533 \$4,574 \$316,754 \$3,466 \$779	### Company of the co	2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$56,324 \$10,390 \$4,461 \$375,826 \$4,711 \$2,206	\$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966 \$18,000 \$3,467 \$451,491 \$6,048 \$1,985	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042 \$23,640 \$4,125 \$462,891 \$9,315 \$2,535	2017/1 Forwar Estima \$1,311 \$1,311 \$1,61 \$19 \$22 \$66 \$130 \$24 \$466 \$32
OGR	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance 2 Mileage Allowance 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPLIES 1 Office Supplies 2 Books & Periodicals 3 Medical Supplies 4 Uniforms 5 Household Sundries	### Company of the co	\$1,166,071 \$1,021,862 \$11,7,456 \$124 \$26,629 \$12,338 \$12,533 \$4,574 \$316,754 \$3,466 \$12 \$3,466 \$12,533 \$4,574 \$3,466 \$779 \$12 \$6,592 \$7,387	### Time	2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$56,324 \$10,390 \$4,461 \$375,826 \$4,711 \$2,206 \$33 \$6,729 \$4,251	\$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966 \$18,000 \$3,467 \$451,491 \$6,048 \$1,985 \$99 \$6,598 \$4,548	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042 \$23,640 \$4,125 \$462,891 \$9,315 \$2,535 \$134 \$6,752 \$5,650	2017/1 Forwal Estima \$1,31' \$1,11' \$160 \$1! \$22' \$65' \$133 \$24 \$46 \$5' \$5'
OGR	RAMME OBJECTIVE: PRO	### ##################################	\$1,166,071 \$1,166,071 \$1,021,862 \$11,7456 \$124 \$26,629 \$152,496 \$63,000 \$72,389 \$12,533 \$4,574 \$316,754 \$3,466 \$779 \$12 \$6,592 \$7,387 \$29,085	### Time	2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$56,324 \$10,390 \$4,461 \$375,826 \$4,711 \$2,206 \$33 \$6,729 \$4,251 \$16,455	2015/16 Budget Estimate \$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966 \$18,000 \$3,467 \$451,491 \$6,048 \$1,985 \$99 \$6,598 \$4,548 \$19,635	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042 \$23,640 \$4,125 \$462,891 \$9,315 \$2,535 \$134 \$6,752 \$5,650 \$20,160	2017/1 Forwal Estima \$1,31: \$1,11: \$160 \$18 \$22: \$22: \$63: \$133 \$24: \$46. \$53: \$63: \$64: \$64: \$65: \$65: \$65: \$65: \$65: \$65: \$65: \$65
OGF	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance 2 Mileage Allowance 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 2 Books & Periodicals 3 Medical Supplies 4 Uniforms 5 Household Sundries 6 Food 14 Computer Supplies	### ##################################	\$1,166,071 \$1,166,071 \$1,021,862 \$117,456 \$124 \$26,629 \$152,496 \$63,000 \$72,389 \$12,533 \$4,574 \$316,754 \$3,466 \$779 \$12 \$6,592 \$7,387 \$29,085 \$6,579	### Time	2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$56,324 \$10,390 \$4,461 \$375,826 \$4,711 \$2,206 \$33 \$6,729 \$4,251 \$16,455 \$558	\$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966 \$18,000 \$3,467 \$451,491 \$6,048 \$1,985 \$99 \$6,598 \$4,548 \$19,635 \$1,540	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042 \$23,3640 \$4,125 \$462,891 \$9,315 \$2,535 \$134 \$6,752 \$5,650 \$20,160 \$2,234	2017/1 Forwal Estima \$1,31' \$1,61' \$122 \$66' \$130 \$222 \$66' \$130 \$25 \$466 \$55 \$55 \$55 \$55
OGR	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance 2 Mileage Allowance 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 2 Books & Periodicals 3 Medical Supplies 4 Uniforms 5 Household Sundries 6 Food 14 Computer Supplies 15 Office Equipment	### RECURN ### PENDITU ### PENDITU	\$1,166,071 \$1,166,071 \$1,021,862 \$117,456 \$124 \$26,629 \$152,496 \$63,000 \$72,389 \$12,533 \$4,574 \$316,754 \$3,466 \$779 \$12 \$6,592 \$7,387 \$29,085 \$6,579 \$12,965	### Time	2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$66,324 \$10,390 \$4,461 \$375,826 \$4,711 \$2,206 \$33 \$6,729 \$4,251 \$16,455 \$558 \$3,193	\$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966 \$18,000 \$3,467 \$451,491 \$6,048 \$1,985 \$99 \$6,598 \$4,548 \$19,635 \$1,540 \$4,211	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042 \$23,640 \$4,125 \$462,891 \$9,315 \$2,535 \$134 \$6,752 \$5,650 \$20,160 \$2,234 \$5,485	2017/1 Forwal Estima \$1,31' \$1,61' \$122 \$66' \$130 \$222 \$66' \$130 \$25 \$25 \$56' \$57 \$57 \$57 \$57 \$57 \$57 \$57 \$57 \$57 \$57
OGR	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance 2 Mileage Allowance 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 2 Books & Periodicals 3 Medical Supplies 4 Uniforms 5 Household Sundries 6 Food 14 Computer Supplies 15 Office Equipment 15 Office Equipment 16 Insurance: Other	### ### ##############################	\$1,166,071 \$1,166,071 \$1,021,862 \$117,456 \$124 \$26,629 \$152,496 \$63,000 \$72,389 \$12,533 \$4,574 \$316,754 \$3,466 \$779 \$12 \$6,592 \$7,387 \$29,085 \$6,579 \$12,965 \$230,045	### Time	2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$56,324 \$10,390 \$4,461 \$375,826 \$4,711 \$2,206 \$33 \$6,729 \$4,251 \$16,455 \$558 \$3,193 \$334,058	\$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966 \$18,000 \$3,467 \$451,491 \$6,048 \$1,985 \$99 \$6,598 \$4,548 \$19,635 \$1,540 \$4,211 \$397,157	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042 \$23,640 \$4,125 \$462,891 \$9,315 \$2,535 \$134 \$6,752 \$2,5650 \$20,160 \$2,234 \$5,485 \$397,157	2017/1 Forwa Estima \$1,31' \$1,11' \$16 \$1! \$22' \$66 \$130 \$22' \$46. \$5: \$5: \$5: \$5: \$5: \$5: \$5: \$5: \$5: \$5:
OGR	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance 2 Mileage Allowance 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 2 Books & Periodicals 3 Medical Supplies 4 Uniforms 5 Household Sundries 6 Food 14 Computer Supplies 15 Office Equipment 22 Insurance: Other 23 Printing Services	### ### ##############################	\$1,166,071 \$1,166,071 \$1,021,862 \$117,456 \$124 \$26,629 \$152,496 \$63,000 \$72,389 \$12,533 \$4,574 \$316,754 \$3,466 \$779 \$12 \$6,592 \$7,387 \$29,085 \$6,579 \$12,965 \$230,045 \$19,844	### Time	y of Belize 2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$56,324 \$10,390 \$4,461 \$375,826 \$4,711 \$2,206 \$33 \$6,729 \$4,251 \$16,455 \$558 \$3,193 \$334,058 \$3,633	\$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966 \$18,000 \$3,467 \$451,491 \$6,048 \$1,985 \$99 \$6,598 \$4,548 \$19,635 \$1,540 \$4,211 \$397,157 \$9,670	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042 \$23,640 \$4,125 \$462,891 \$9,315 \$2,535 \$134 \$6,752 \$5,650 \$20,160 \$2,234 \$5,485 \$397,157 \$13,470	2017/1 Forwa Estima \$1,31 \$1,11 \$161 \$19 \$22 \$66 \$130 \$22 \$66 \$130 \$22 \$546 \$53 \$546 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$5
OGF	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance 2 Mileage Allowance 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 2 Books & Periodicals 3 Medical Supplies 4 Uniforms 5 Household Sundries 6 Food 14 Computer Supplies 15 Office Equipment 22 Insurance: Other 23 Printing Services 41 OPERATING COSTS	### ### ##############################	\$1,166,071 \$1,166,071 \$1,166,071 \$1,021,862 \$117,456 \$124 \$26,629 \$152,496 \$63,000 \$72,389 \$12,533 \$4,574 \$316,754 \$3,466 \$779 \$12 \$6,592 \$7,387 \$29,085 \$6,579 \$12,965 \$230,045 \$19,844	### Time	2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$56,324 \$10,390 \$4,461 \$375,826 \$4,711 \$2,206 \$33 \$6,729 \$4,251 \$16,455 \$558 \$3,193 \$334,058 \$3,633 \$58,279	\$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966 \$18,000 \$3,467 \$451,491 \$6,048 \$1,985 \$99 \$6,598 \$4,548 \$19,635 \$1,540 \$4,211 \$397,157 \$9,670 \$49,322	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042 \$23,640 \$4,125 \$462,891 \$2,535 \$134 \$6,752 \$5,650 \$20,160 \$2,234 \$5,485 \$397,157 \$13,470 \$45,458	2017/1 Forwal Estima \$1,311 \$1,311 \$1,311 \$1,311 \$1,311 \$1,31 \$22 \$66 \$133 \$24 \$466 \$52 \$52 \$53 \$54 \$52 \$53 \$54 \$54 \$53 \$54 \$54 \$54 \$54 \$54 \$54 \$54 \$54 \$54 \$54
OGF	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance 2 Mileage Allowance 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 2 Books & Periodicals 3 Medical Supplies 4 Uniforms 5 Household Sundries 6 Food 14 Computer Supplies 15 Office Equipment 122 Insurance: Other 23 Printing Services 41 OPERATING COSTS 1 Fuel	### ##################################	\$1,166,071 \$1,021,862 \$11,7456 \$124 \$26,629 \$12,496 \$63,000 \$72,389 \$12,533 \$4,574 \$316,754 \$3,466 \$779 \$12 \$6,592 \$7,387 \$29,085 \$6,579 \$12,965 \$230,045 \$31,984 \$39,976	### Time	2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$56,324 \$10,390 \$4,461 \$375,826 \$4,711 \$2,206 \$33 \$6,729 \$4,251 \$16,455 \$558 \$3,193 \$334,058 \$3,633 \$58,279 \$31,478	2015/16 Budget Estimate \$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966 \$18,000 \$3,467 \$451,491 \$6,048 \$1,985 \$99 \$6,598 \$4,548 \$19,635 \$1,540 \$4,211 \$397,157 \$9,670 \$49,322 \$40,484	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042 \$23,640 \$4,125 \$462,891 \$9,315 \$2,535 \$134 \$6,752 \$5,650 \$20,160 \$2,234 \$3,485 \$397,157 \$13,470 \$45,485 \$39,960	2017/1 Forwa Estima \$1,31' \$1,11 \$160 \$1: \$22' \$66 \$133 \$22,\$6 \$1346 \$3; \$466 \$3; \$39; \$448 \$339
ogr	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance 2 Mileage Allowance 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 2 Books & Periodicals 3 Medical Supplies 4 Uniforms 5 Household Sundries 6 Food 14 Computer Supplies 15 Office Equipment 22 Insurance: Other 23 Printing Services 41 OPERATING COSTS 1 Fuel 3 Miscellaneous	### ### ##############################	\$1,166,071 \$1,021,862 \$11,7456 \$124 \$26,629 \$152,496 \$63,000 \$72,389 \$12,533 \$4,574 \$316,754 \$3,466 \$779 \$12 \$6,592 \$7,387 \$29,085 \$6,579 \$12,965 \$230,045 \$39,976 \$5,008	### Time	2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$56,324 \$10,390 \$4,461 \$375,826 \$4,711 \$2,206 \$33,33 \$6,729 \$4,251 \$16,455 \$558 \$3,193 \$334,058 \$3,633 \$58,279 \$31,478 \$26,801	\$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966 \$18,000 \$3,467 \$451,491 \$6,048 \$1,985 \$99 \$6,598 \$4,548 \$19,635 \$1,540 \$4,211 \$9,670 \$49,322 \$40,484	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042 \$23,640 \$4,125 \$462,891 \$9,315 \$2,535 \$134 \$6,752 \$5,650 \$20,160 \$2,234 \$5,485 \$397,157 \$13,470 \$45,458 \$30,960 \$14,498	2017/1 Forwal Estima \$1,31: \$1,11: \$160 \$18 \$22: \$63: \$46- \$5: \$5: \$5: \$5: \$5: \$5: \$5: \$5: \$5: \$5:
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ogr	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance 2 Mileage Allowance 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 2 Books & Periodicals 3 Medical Supplies 4 Uniforms 5 Household Sundries 6 Food 14 Computer Supplies 15 Office Equipment 22 Insurance: Other 23 Printing Services 41 OPERATING COSTS 1 Fuel 3 Miscellaneous 42 MAINTENANCE COSTS	### ### ##############################	\$1,166,071 \$1,166,071 \$1,021,862 \$11,7,456 \$124 \$26,629 \$152,496 \$63,000 \$72,389 \$12,533 \$4,574 \$316,754 \$3,466 \$779 \$112 \$6,592 \$7,387 \$29,085 \$6,579 \$12,965 \$230,045 \$19,844 \$44,984 \$39,976 \$5,008 \$24,041	### Time	y of Belize 2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$63,24 \$10,390 \$4,461 \$375,826 \$4,711 \$2,206 \$33 \$6,729 \$4,251 \$16,455 \$558 \$3,193 \$334,058 \$3,633 \$\$8,279 \$31,478 \$26,801 \$22,303 \$6,013	\$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966 \$18,000 \$3,467 \$451,491 \$6,048 \$1,985 \$99 \$6,598 \$4,548 \$19,635 \$1,540 \$4,211 \$397,157 \$9,670 \$49,322 \$40,484 \$8,838 \$21,007 \$4,865	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042 \$23,640 \$4,125 \$462,891 \$9,315 \$2,535 \$134 \$6,752 \$5,650 \$20,160 \$2,234 \$5,485 \$397,157 \$13,470 \$45,458 \$30,960 \$14,498 \$25,319 \$5,335	2017/1 Forwa Estima \$1,31' \$1,31' \$1,11 \$16 \$1! \$22' \$66 \$130 \$2.2: \$46: \$5 \$5 \$5 \$130 \$2.2: \$66 \$130 \$2.2: \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5
ogr	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance 2 Mileage Allowance 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 2 Books & Periodicals 3 Medical Supplies 4 Uniforms 5 Household Sundries 6 Food 14 Computer Supplies 15 Office Equipment 22 Insurance: Other 23 Printing Services 41 OPERATING COSTS 1 Fuel 3 Miscellaneous 42 MAINTENANCE COSTS 3 Furniture and Equipment	### PRINCIPLE STATES	\$1,166,071 \$1,166,071 \$1,021,862 \$11,7,456 \$124 \$26,629 \$152,496 \$63,000 \$72,389 \$12,533 \$4,574 \$316,754 \$3,466 \$779 \$12 \$6,592 \$7,387 \$29,085 \$6,579 \$12,965 \$230,045 \$19,844 \$44,984 \$39,976 \$5,008 \$24,041 \$5,926	### Time	y of Belize 2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$56,324 \$10,390 \$4,461 \$375,826 \$4,711 \$2,206 \$33 \$6,729 \$4,251 \$16,455 \$558 \$3,193 \$334,058 \$3,633 \$58,279 \$31,478 \$26,801 \$22,303	\$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966 \$18,000 \$3,467 \$451,491 \$6,048 \$1,985 \$99 \$6,598 \$4,548 \$19,635 \$1,540 \$4,211 \$397,157 \$9,670 \$49,322 \$40,484 \$8,838 \$21,007	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042 \$23,3640 \$4,125 \$462,891 \$9,315 \$2,535 \$134 \$6,752 \$5,650 \$20,160 \$2,234 \$5,485 \$397,157 \$13,470 \$45,458 \$30,960 \$14,498 \$25,319	2017/1 Forwa Estima \$1,31' \$1,31' \$1,11 \$16 \$1! \$22' \$66 \$130 \$2.2: \$46: \$5 \$5 \$5 \$130 \$2.2: \$66 \$130 \$2.2: \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5
DGR	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance 2 Mileage Allowance 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 2 Books & Periodicals 3 Medical Supplies 4 Uniforms 5 Household Sundries 6 Food 14 Computer Supplies 15 Office Equipment 22 Insurance: Other 23 Printing Services 41 OPERATING COSTS 1 Fuel 3 Miscellaneous 42 MAINTENANCE COSTS 3 Furniture and Equipment 4 Vehicles	### RECURN ### PENDITU ### RECURN ### PENDITU ### PEN	\$1,166,071 \$1,021,862 \$11,7,456 \$124 \$26,629 \$152,496 \$63,000 \$72,389 \$12,533 \$4,574 \$316,754 \$3,466 \$779 \$112 \$6,592 \$7,387 \$29,085 \$230,045 \$19,844 \$44,984 \$39,976 \$5,008 \$24,041 \$5,926 \$16,402	### Time	y of Belize 2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$56,324 \$10,390 \$4,461 \$375,826 \$4,711 \$2,206 \$33 \$6,729 \$4,251 \$16,455 \$558 \$3,193 \$334,058 \$3,633 \$58,279 \$31,478 \$26,801 \$22,303 \$6,013 \$10,342	\$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966 \$18,000 \$3,467 \$451,491 \$6,048 \$1,985 \$99 \$6,598 \$4,548 \$19,635 \$1,540 \$4,211 \$397,157 \$9,670 \$49,322 \$40,484 \$8,838 \$21,007 \$4,865 \$11,428	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042 \$23,640 \$4,125 \$462,891 \$9,315 \$2,535 \$134 \$6,752 \$5,650 \$20,160 \$2,234 \$5,485 \$397,157 \$13,470 \$45,458 \$30,960 \$14,498 \$25,319 \$5,335 \$13,502	2017// Forwa Estima \$1,31 \$1,11 \$16 \$1: \$2 \$22 \$6 \$13 \$22 \$6 \$13 \$22 \$3 \$46 \$3 \$3 \$22 \$5 \$3 \$39 \$1: \$44 \$33 \$21 \$2
OGF	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance 2 Mileage Allowance 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 2 Books & Periodicals 3 Medical Supplies 4 Uniforms 5 Household Sundries 6 Food 14 Computer Supplies 15 Office Equipment 22 Insurance: Other 23 Printing Services 41 OPERATING COSTS 1 Fuel 3 Miscellaneous 42 MAINTENANCE COSTS 3 Furniture and Equipment 4 Vehicles 5 Computer Hardware	### PRICE ### PR	\$1,166,071 \$1,166,071 \$1,021,862 \$117,456 \$124 \$26,629 \$152,496 \$63,000 \$72,389 \$12,533 \$4,574 \$316,754 \$3,466 \$779 \$12 \$6,592 \$7,387 \$29,085 \$6,579 \$12,965 \$230,045 \$19,844 \$44,984 \$39,976 \$5,008 \$24,041 \$5,926 \$16,402 \$0	### Time	y of Belize 2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$56,324 \$10,390 \$4,461 \$375,826 \$4,711 \$2,206 \$33 \$6,729 \$4,251 \$16,455 \$558 \$3,193 \$334,058 \$3,633 \$58,279 \$1,478 \$26,801 \$22,303 \$6,013 \$10,342 \$1,993	\$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966 \$18,000 \$3,467 \$451,491 \$6,048 \$1,985 \$99 \$6,598 \$4,548 \$19,635 \$1,540 \$4,211 \$397,157 \$9,670 \$49,322 \$40,484 \$8,838 \$21,007 \$4,865 \$11,428 \$620	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042 \$23,640 \$4,125 \$462,891 \$9,315 \$2,535 \$134 \$6,752 \$5,650 \$20,160 \$2,234 \$5,485 \$397,157 \$13,470 \$45,458 \$30,960 \$14,498 \$25,319 \$5,335 \$13,502 \$900	2017/1 Forwal Estimat \$1,31: \$160 \$11: \$22: \$66: \$133: \$24: \$6 \$39: \$46: \$39: \$48: \$39:
No.	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance 2 Mileage Allowance 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 2 Books & Periodicals 3 Medical Supplies 4 Uniforms 5 Household Sundries 6 Food 14 Computer Supplies 15 Office Equipment 22 Insurance: Other 23 Printing Services 41 OPERATING COSTS 1 Fuel 3 Miscellaneous 42 MAINTENANCE COSTS 3 Furniture and Equipment 4 Vehicles 5 Computer Hardware 6 Computer Software 9 Spares for Equipment 43 TRAINING	### ### ##############################	\$1,166,071 \$1,021,862 \$11,7456 \$1,24 \$26,629 \$152,496 \$63,000 \$72,389 \$12,533 \$4,574 \$316,754 \$3,466 \$779 \$12 \$6,592 \$7,387 \$29,085 \$6,579 \$12,965 \$230,045 \$44,984 \$39,976 \$5,008 \$24,041 \$5,926 \$16,402 \$0	### Time	2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$56,324 \$10,390 \$4,461 \$375,826 \$4,711 \$2,206 \$33 \$6,729 \$4,251 \$16,455 \$558 \$3,193 \$334,058 \$3,633 \$58,279 \$31,478 \$26,801 \$22,303 \$6,013 \$10,342 \$1,993 \$129	\$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966 \$18,000 \$3,467 \$451,491 \$6,048 \$1,985 \$99 \$6,598 \$4,548 \$19,635 \$1,540 \$4,211 \$397,157 \$9,670 \$49,322 \$40,484 \$8,838 \$21,007 \$4,865 \$11,428 \$620 \$457	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042 \$23,640 \$4,125 \$462,891 \$9,315 \$2,535 \$134 \$6,752 \$5,650 \$20,160 \$2,234 \$3,470 \$45,485 \$397,157 \$13,470 \$45,485 \$30,960 \$14,498 \$25,319 \$5,335 \$13,502 \$900 \$525	2017/1 Forwal Estima \$1,31' \$1,11' \$160 \$1! \$22: \$66: \$133 \$24: \$46- \$3: \$22: \$66: \$133 \$24: \$33(\$11: \$21: \$33(\$11: \$21: \$33(\$11: \$21: \$33(\$11
No.	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance 2 Mileage Allowance 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 2 Books & Periodicals 3 Medical Supplies 4 Uniforms 5 Household Sundries 6 Food 14 Computer Supplies 15 Office Equipment 22 Insurance: Other 23 Printing Services 41 OPERATING COSTS 1 Fuel 3 Miscellaneous 42 MAINTENANCE COSTS 3 Furniture and Equipment 4 Vehicles 5 Computer Hardware 6 Computer Software 9 Spares for Equipment	### ### ##############################	\$1,166,071 \$1,021,862 \$11,7456 \$124 \$26,629 \$152,496 \$63,000 \$72,389 \$12,533 \$4,574 \$316,754 \$3,466 \$779 \$12,965 \$63,000 \$22,0045 \$52,0065 \$230,045 \$5,926 \$6,502 \$11,965 \$230,045 \$11,965 \$230,045 \$11,965 \$230,045 \$11,965 \$230,045 \$11,965 \$230,045 \$11,712	### Time	2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$56,324 \$10,390 \$4,461 \$375,826 \$4,711 \$2,206 \$33,33 \$6,729 \$4,251 \$16,455 \$558 \$3,193 \$334,058 \$3,633 \$58,279 \$31,478 \$26,801 \$22,303 \$6,013 \$10,342 \$1,993 \$129 \$3,826	\$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966 \$18,000 \$3,467 \$451,491 \$6,048 \$1,985 \$99 \$6,598 \$4,548 \$19,635 \$1,540 \$4,211 \$397,157 \$9,670 \$49,322 \$40,484 \$8,838 \$21,007 \$4,865 \$11,428 \$620 \$457 \$3,636	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042 \$23,640 \$4,125 \$462,891 \$9,315 \$2,535 \$134 \$6,752 \$5,650 \$20,160 \$2,234 \$5,485 \$397,157 \$13,470 \$45,458 \$30,960 \$14,498 \$25,319 \$5,335 \$1,3502 \$900 \$525 \$5,056	2017/1 Forwal Estima \$1,31: \$1,11: \$160 \$15 \$22: \$66: \$133: \$22: \$67: \$46: \$339: \$14: \$22: \$51: \$44: \$33: \$34: \$34: \$34: \$35: \$35: \$35: \$35: \$35: \$35: \$35: \$35
No.	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance 2 Mileage Allowance 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 2 Books & Periodicals 3 Medical Supplies 4 Uniforms 5 Household Sundries 6 Food 14 Computer Supplies 15 Office Equipment 22 Insurance: Other 23 Printing Services 41 OPERATING COSTS 1 Fuel 3 Miscellaneous 42 MAINTENANCE COSTS 3 Furniture and Equipment 4 Vehicles 5 Computer Hardware 6 Computer Software 9 Spares for Equipment 43 TRAINING 5 Miscellaneous 46 PUBLIC UTILITIES	### ### ##############################	\$1,166,071 \$1,021,862 \$11,7456 \$124 \$26,629 \$152,496 \$63,000 \$72,389 \$12,533 \$4,574 \$316,754 \$3,466 \$779 \$112 \$6,592 \$7,387 \$29,085 \$6,579 \$12,965 \$230,045 \$19,844 \$44,984 \$39,976 \$5,008 \$24,041 \$5,926 \$16,402 \$0 \$0 \$1,712	### Time	y of Belize 2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$66,324 \$10,390 \$4,461 \$375,826 \$4,711 \$2,206 \$33 \$6,729 \$4,251 \$16,455 \$558 \$3,193 \$334,058 \$3,6333 \$58,279 \$31,478 \$26,801 \$22,303 \$6,013 \$10,342 \$1,993 \$129 \$3,826 \$504 \$504	\$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966 \$18,000 \$3,467 \$451,491 \$6,048 \$1,985 \$1,985 \$1,540 \$4,211 \$9,670 \$4,211 \$9,670 \$4,211 \$9,670 \$4,211 \$1,007 \$4,212 \$1,007 \$4,865 \$11,428 \$620 \$457 \$3,636 \$2,021	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042 \$23,640 \$4,125 \$462,891 \$9,315 \$2,535 \$134 \$6,752 \$5,650 \$20,160 \$2,234 \$5,485 \$397,157 \$13,470 \$45,458 \$397,157 \$13,470 \$45,458 \$309,60 \$14,498 \$25,319 \$5,335 \$13,502 \$900 \$525 \$5,056 \$2,021 \$2,021 \$60,204	2017/1 Forwal Estima \$1,31' \$16(\$1! \$22 \$66: \$130 \$222 \$66: \$339 \$11: \$44: \$34: \$34: \$35: \$44: \$35: \$45: \$45: \$55: \$55: \$55: \$55: \$55: \$5
OGR	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance 2 Mileage Allowance 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 2 Books & Periodicals 3 Medical Supplies 4 Uniforms 5 Household Sundries 6 Food 14 Computer Supplies 15 Office Equipment 22 Insurance: Other 23 Printing Services 41 OPERATING COSTS 1 Fuel 3 Miscellaneous 42 MAINTENANCE COSTS 3 Furniture and Equipment 4 Vehicles 5 Computer Hardware 6 Computer Software 9 Spares for Equipment 43 TRAINING 5 Miscellaneous 46 PUBLIC UTILITIES 4 Telephone	### RECURN ### PRODITO ### PRO	\$1,166,071 \$1,021,862 \$11,7456 \$124 \$26,629 \$152,496 \$63,000 \$72,389 \$12,533 \$4,574 \$316,754 \$3,466 \$779 \$112 \$6,592 \$7,387 \$29,085 \$230,045 \$19,844 \$44,984 \$39,976 \$5,008 \$24,041 \$5,926 \$16,402 \$0 \$0 \$1,712 \$394 \$394 \$56,907	### Time	y of Belize 2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$56,324 \$10,340 \$4,461 \$375,826 \$4,711 \$2,206 \$33 \$6,729 \$4,251 \$16,455 \$558 \$3,193 \$334,058 \$3,633 \$58,279 \$31,478 \$26,801 \$22,303 \$6,013 \$10,342 \$1,993 \$129 \$3,826 \$504 \$504 \$504 \$62,476	\$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966 \$18,000 \$3,467 \$451,491 \$6,048 \$1,985 \$99 \$6,598 \$4,548 \$19,635 \$1,540 \$4,211 \$397,157 \$9,670 \$49,322 \$40,484 \$8,838 \$21,007 \$4,865 \$11,428 \$620 \$457 \$3,636 \$2,021 \$2,021 \$63,450 \$63,450	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042 \$23,640 \$4,125 \$462,891 \$9,315 \$2,535 \$134 \$6,752 \$5,650 \$20,160 \$2,234 \$5,485 \$397,157 \$13,470 \$45,458 \$30,960 \$14,498 \$25,319 \$5,335 \$13,502 \$900 \$525 \$5,056 \$2,021 \$2,021 \$60,204 \$60,204	2017/1 Forwal Estima \$1,31' \$16(\$1! \$22 \$66: \$130 \$22 \$66: \$130 \$22 \$46 \$31 \$22 \$46 \$31 \$32 \$46 \$33 \$32 \$46 \$33 \$32 \$46 \$33 \$32 \$33 \$34 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35 \$35
OGF	Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 1 Transport Allowance 2 Mileage Allowance 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 2 Books & Periodicals 3 Medical Supplies 4 Uniforms 5 Household Sundries 6 Food 14 Computer Supplies 15 Office Equipment 22 Insurance: Other 23 Printing Services 41 OPERATING COSTS 1 Fuel 3 Miscellaneous 42 MAINTENANCE COSTS 3 Furniture and Equipment 4 Vehicles 5 Computer Hardware 6 Computer Software 9 Spares for Equipment 43 TRAINING 5 Miscellaneous 46 PUBLIC UTILITIES	### ### ##############################	\$1,166,071 \$1,021,862 \$11,7456 \$124 \$26,629 \$152,496 \$63,000 \$72,389 \$12,533 \$4,574 \$316,754 \$3,466 \$779 \$112 \$6,592 \$7,387 \$29,085 \$6,579 \$12,965 \$230,045 \$19,844 \$44,984 \$39,976 \$5,008 \$24,041 \$5,926 \$16,402 \$0 \$0 \$0 \$1,712 \$394 \$394 \$56,907	### Time	y of Belize 2014/15 Revised Estimate \$1,245,357 \$1,073,651 \$135,195 \$8,843 \$27,668 \$138,800 \$67,625 \$66,324 \$10,390 \$4,461 \$375,826 \$4,711 \$2,206 \$33 \$6,729 \$4,251 \$16,455 \$558 \$3,193 \$334,058 \$3,6333 \$58,279 \$31,478 \$26,801 \$22,303 \$6,013 \$10,342 \$1,993 \$129 \$3,826 \$504 \$504	\$1,268,750 \$1,079,716 \$146,480 \$13,800 \$28,754 \$184,933 \$67,500 \$95,966 \$18,000 \$3,467 \$451,491 \$6,048 \$1,985 \$99 \$6,598 \$4,548 \$19,635 \$1,540 \$4,211 \$397,157 \$9,670 \$49,322 \$40,484 \$8,838 \$21,007 \$4,865 \$11,428 \$620 \$457 \$3,636 \$2,021 \$2,021 \$63,450	2016/17 Forward Estimate \$1,277,641 \$1,072,385 \$160,880 \$15,500 \$28,876 \$225,307 \$67,500 \$130,042 \$23,640 \$4,125 \$462,891 \$9,315 \$2,535 \$134 \$6,752 \$5,650 \$20,160 \$2,234 \$5,485 \$397,157 \$13,470 \$45,458 \$397,157 \$13,470 \$45,458 \$309,60 \$14,498 \$25,319 \$5,335 \$13,502 \$900 \$525 \$5,056 \$2,021 \$2,021 \$60,204	2017/1 Forwa Estima \$1,31' \$1,61' \$12' \$22' \$6' \$130' \$2.5' \$39' \$11: \$44' \$31' \$1.1' \$21' \$21' \$31' \$31' \$31' \$31' \$31' \$31' \$31' \$3

	CAPIT	AL II EXPEND	TURE				
Act. Description			2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
1000 Furniture & Equipment	\$12,572	\$2,478	\$3,000	\$750	\$3,000	\$3,000	\$3,000
1002 Purchase of Computers	\$0	\$0		\$550		\$2,200	\$3,000
1007 Capital Improvement of Building	\$9,703			\$1,12		\$4,500	\$5,000
TOTAL CAPITAL II EXPENDITURE	\$22,275	\$10,320	\$9,700	\$2,42	5 \$10,500	\$9,700	\$11,000
	STAF	FING RESOUR	RCES				
Positions	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Managerial/Executive	25	25	26	27	7 27	27	27
Technical/Front Line Services	2	2			2 2	2	2
Administrative Support	8	8		8		8	8
Non-Established	2				2 2	2	2
Statutory Appointments TOTAL STAFFING	0 37	0 37	0 38	39	9 39	39	39
TOTAL STAITING	31	31	36	3:	39	39	38
	PROGRAMME P	ERFORMANCE	INFORMATION	l			
Key Programme Strategies/Activities	for 2014/15			Ac	hievements 2014	/15	
To have an effective & reliable website			Effective but not	yet reliable			
To provide a reliable internet access to parliamentarians			Access available	but not yet f	ully used		
To provide an effective video airing for live chamber procee	dings		N/A				
Key Programme	Strategies/Acti	vities 2015/16 (aimed at improv	ing perform	ance)		
	Need to uploa	d more necessa	ary information				
	Need publicity	by informing re	elevant parties				
	Need t	o lobby & seek t	funding				
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measures what has been/will be prod	uced or delivere	d by the progra	amme)				
Number of Acts passed by the National Assembly	20		20	24	20	20	20
Number of Subs & Mileage claims processed	700		700	300	350	350	350
Number of Insurance claims processed	75		75	50	60	60	60
Number of Committee & Public Consultations held	29		29	25	30	30	30
Number of house meetings facilitated per annun	18		18	16	18	18	18
Outcome Indicators (Measures the planned or achieved	outcomes or im	pacts of the pro	ogramme and/or	the effective	eness of the pro	gramme)	
Avg time for completion of Orders	3 days			2 days	2 days	2 days	2 days
Avg time for completion of Minutes	10 days			8 days	8 days	7 days	5 days
Avg time for completion of Verbatims	2 months			4 months	4 months	3 months	2 months
Avg time for amend an Acts	3 months			6 months	6 months	5 months	4 months
Satisfaction rating of MPs to claims				excellent	excellent	excellent	excellent
~							

PROGRAMME:	INTEGRITY CO	MMISSION	ı				
PROGRAMME OBJECTIVE:	To receive, exami	ne and publ	ish declarations of	of persons in	public life as pre	scribed under	Section 4 of
	the Prevention of	Corruption	in Public Life Act	, Chapter 12 o	of the Laws of Be	elize	
PROG	RAMME EXPENDITUR	RE BY ECON	OMIC CLASSIFI	ICATION			
	RECURRE	NT EXPEND	DITURE				
SH No. Item Details of Expenditure	2012/13 Actual 20	13/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
³⁰ PERSONAL EMOLUMENTS	\$46,470	\$48,048	\$83,764	\$60,101	\$88,346	\$86,775	\$92,42
1 Salaries	\$44,954	\$46,502	\$48,050	\$49,770	\$52,631	\$50,978	\$56,63
² Allowances	\$0	\$0	\$34,128	\$8,745	\$34,128	\$34,128	\$34,12
4 Social Security	\$1,516	\$1,546	\$1,586	\$1,586	\$1,587	\$1,669	\$1,66
31 TRAVEL AND SUBSISTENCE 2 Mileage Allowance	\$80	\$100	\$15,062	\$3,843	\$8,602	\$15,061	\$11,27
 Mileage Allowance Subsistence Allowance 	\$0 \$0	\$0 \$0	\$7,842 \$4,320	\$2,040 \$1,080	\$5,408 \$1,780	\$7,842 \$4,320	\$6,49 \$2,26
5 Other Travel Expenses	\$80	\$100	\$4,320 \$2,900	\$723	\$1,760 \$1,414	\$2,900	\$2,52
40 MATERIAL AND SUPPLIES	\$4,558	\$751	\$14,762	\$6,566	\$8,730	\$14,712	\$11,82
1 Office Supplies	\$62	\$95	\$2,478	\$714	\$1,896	\$2,478	\$2,28
Books & Periodicals	\$350	\$0	\$1,112	\$276	\$975	\$1,112	\$1,000
5 Household Sundries	\$605	\$656	\$1,295	\$660	\$984	\$1,295	\$1,033
14 Computer Supplies 15 Office Equipment	\$110	\$0	\$1,939	\$483	\$1,062	\$1,939	\$1,50
Omoo Equipmont	\$3,430 \$0	\$0 \$0	\$3,998	\$3,449 \$984	\$1,419	\$3,948 \$3,040	\$2,93
23 Printing Services 41 OPERATING COSTS	\$1,189	\$0 \$614	\$3,940 \$4,012	\$984 \$1,440	\$2,395 \$3,012	\$3,940 \$4,012	\$3,070 \$3,83 9
3 Miscellaneous	\$1,189	\$614	\$4,012 \$4,012	\$1,440	\$3,012	\$4,012	\$3,83
42 MAINTENANCE COSTS	\$0	\$0	\$1,590	\$396	\$1,060	\$1,590	\$1,060
5 Computer Hardware	\$0	\$0	\$1,590	\$396	\$1,060	\$1,590	\$1,060
⁴³ TRAINING	\$0	\$0	\$470	\$117	\$365	\$470	\$365
5 Miscellaneous	\$0	\$0	\$470	\$117	\$365	\$470	\$365
48 CONTRACTS & CONSULTANCIES	\$0	\$0	\$5,000	\$1,248	\$4,000	\$5,000	\$5,000
2 Payments to Consultants TOTAL RECURRENT EXPENDITURE	\$0 \$52,297	\$0 \$49,513	\$5,000 \$124,660	\$1,248 \$73,710	\$4,000 \$114,115	\$5,000 \$127,620	\$5,000 \$125,79
TOTAL REGORNERY EXPENDITORE	Ψ32,231	Ψ-3,313	Ψ124,000	ψ13,110	ψ114,113	Ψ121,020	Ψ123,13
	STAFFIN	IG RESOUR	CES				
Positions	2012/13 Actual 20	13/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Managerial/Executive	7	7	7	7	7	7	
Technical/Front Line Services	0	0	0	0	0	0	(
Administrative Support	2	2	2	2	2	2	2
Non-Established	0	0	0	0	0	0	(
Statutory Appointments TOTAL STAFFING	9	9	9	9	9	9	
TOTAL GIATTING	<u> </u>		<u> </u>	<u> </u>			•
	PROGRAMME PER	FORMANCE	INFORMATION				
Key Programme Strategies/Activiti	ies for 2014/15			Ach	ievements 2014	/15	
To have a full slate of commissioners appointed			No appointments	made			
To try to review all declarations submitted since 2011			No commission to		nissions		
To publish at least some backlog of declarations			No review, no pu				
Key Programn	nes Strategies/Activition	es 2015/16 (aimed at improv	ing performa	nce)		
	2012/13 Actual 20	13/14 Actual	2014/15 Budget	2014/15	2015/16 Budget	2016/17	2017/18
KEY PERFORMANCE INDICATORS			Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
KEY PERFORMANCE INDICATORS							
Output Indicators (Measures what has been/will be pr	oduced or delivered b	y the progra			470	470	470
Output Indicators (Measures what has been/will be pr Number of declaration recieved	oduced or delivered b	y the progra	amme) 172	85	170	170	170
Output Indicators (Measures what has been/will be pr Number of declaration recieved Number of declarations examined	oduced or delivered b	y the progra			200	200	200
Output Indicators (Measures what has been/will be pr Number of declaration recieved Number of declarations examined Number of declarations published	oduced or delivered b	y the progra		85	200 200	200 200	200 200
Output Indicators (Measures what has been/will be pr Number of declaration recieved Number of declarations examined Number of declarations published Number of enquiries made	oduced or delivered b	y the progra	172	85 20	200 200 25	200 200 25	200 200 25
Output Indicators (Measures what has been/will be pr Number of declaration recieved Number of declarations examined Number of declarations published Number of enquiries made Number of declarations request forms sent out			172	85 20 200	200 200 25 250	200 200 25 250	200 200
Output Indicators (Measures what has been/will be pr Number of declaration recieved Number of declarations examined Number of declarations published Number of enquiries made			172	85 20 200	200 200 25 250	200 200 25 250	200 200 25
Output Indicators (Measures what has been/will be pr Number of declaration recieved Number of declarations examined Number of declarations published Number of enquiries made Number of declarations request forms sent out			172	85 20 200	200 200 25 250	200 200 25 250	200 200 25

Salaries	PROG	RAMME:		OMBUDSMAN						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION	PROG	RAMME OBJE	CTIVE:	To record and in	vestigate comp	plaints from the	e general pub	lic and report fir	dings to the N	ational
No. Part Details of Expenditure 29/13/13 Actual 29/13/14 Actual 29/13/13 Actual 29/13/13 Actual 29/13/13 Actual 29/13/13				Assembly with re	ecommendatio	ons of possible	solutions, if a	ny		
No. Part Details of Expenditure 29/13/13 Actual 29/13/14 Actual 29/13/13 Actual 29/13/13 Actual 29/13/13 Actual 29/13/13				•						
Personal			PROG				ICATION			
Personal	OU No		D. 11 CE 11				224445	2015/10 5 1 1	224247	2017/12
Page Person Per	5H NO.	item	Details of Expenditure	2012/13 Actual 20	013/14 Actual 2		Revised		Forward	Forward
Allowannes \$7,000 \$18,000 \$3,0		30 PERSONA	L EMOLUMENTS	\$89,048	\$197,970	\$199,592		\$226,319		\$234,350
Nogen (Incestablished Start)										\$184,373
31 TRAVEL AND SUBSISTENCE										
1 Transport Allowance			•							
Subsistemore Allowance S570 \$1,950 \$2,250 \$1,717 \$2,480 \$2,500 \$2,520 \$3,000 \$2,000 \$3,00										
			•							
MATERILA AND SUPPLIES \$2,268 \$11,191 \$9,368 \$9,773 \$9,391 \$10,868 \$10,246 \$10,000 \$2,200 \$2,000										\$927
2 Books & Periodicals \$153 \$2,220 \$2,85 \$4,21 \$4,85 \$2,95 \$3,45 \$5,85 \$5,45 \$1,100 \$1,27 \$1,425 \$2,270 \$2,316 \$2,702 \$3,140 \$2,702 \$2,702 \$1,807 \$2,140 \$2,702 \$2,702 \$3,140 \$2,702 \$2,702 \$3,140 \$2,702 \$2,702 \$3,140 \$3,120 \$3,										\$10,848
S		1	Office Supplies	\$2,631	\$6,193	\$2,988	\$3,433	\$2,584	\$2,988	\$2,903
15 Office Equipment S1,243 S1,283 S1,323 S3,454 S1,198 S1,323 S1,325 2 Printing Services S1,683 \$20,633 \$19,754 \$18,191 \$25,598 \$19,754 \$25,590 3 Miscellaneous S1,683 \$20,633 \$19,754 \$18,191 \$25,598 \$19,754 \$22,599 1 Fuel \$2,169 \$16,579 \$17,355 \$16,985 \$21,000 \$17,355 \$21,000 3 Miscellaneous S1,685 \$4,075 \$22,399 \$1,296 \$4,389 \$2,399 \$4,389 \$2,399 \$4,389 \$2,399 \$4,389 \$2,399 \$4,389 \$2,399 \$4,389 \$2,399 \$4,389 \$2,399 \$4,389 \$2,399 \$4,389 \$2,399 \$4,389 \$2,399 \$4,389 \$2,399 \$4,389 \$2,399 \$4,389 \$2,399 \$4,389 \$2,399 \$4,399 \$3,511 \$3,339 \$3,511 \$4,399 \$3,390 \$3,351 \$3,390			Books & Periodicals	\$153	\$2,230	\$285	\$421	\$485	\$285	\$485
23 Printing Services			Household Sundries							\$2,762
4 OPERATING COSTS										
Fuel \$2,169 \$16,579 \$17,355 \$1,695 \$21,600 \$17,555 \$2,1600 \$317,555 \$3,900 \$4,349 \$2,909 \$4,349 \$4,3										
Maintenance S13,865 S4,075 S2,399 S1,296 S4,399 S4,3										
Maintenance Costs										
A Vahiclas				* -,						
A S										
STAFFING RESOURCES STAFFIN		43 TRAINING								\$365
STAFFING RESOURCES		5	Miscellaneous	\$360	\$352	\$470	\$117	\$365	\$470	\$365
Positions 2012/13 Actual 2013/14 Actual 2013/15 Budget 2014/15 2015/16 Budget 2016/17 2015	TOTAL	RECURRENT	T EXPENDITURE	\$113,269	\$236,643	\$236,848	\$254,033	\$268,523	\$240,029	\$278,521
Positions 2012/13 Actual 2013/14 Actual 2013/15 Budget 2014/15 2015/16 Budget 2016/17 2015										
Revised Revi	Pocitio	nc					2014/15	2015/16 Pudget	2016/17	2017/10
Managerial/Executive	i ositio	113		2012/13 Actual 20	013/14 Actual 2		Revised		Forward	Forward
Administrative Support 1 2 2 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	Manag	erial/Executive		0	1	1		1		1
Non-Established 1										1
PROGRAMME PERFORMANCE INFORMATION			rt	•						3
PROGRAMME PERFORMANCE INFORMATION Key Programme Strategies/Activities for 2014/15 To lobby for the passing of more equitable legislation To acquire economic and innovative equipment to carry out investigations efficiently To assign a JP representative in each district To secure grants/aid for a self-sustainable office Key Programmes Strategies/Activities 2015/16 (almed at improving performance) Follow up on reccomemdations made in reports Speak to European Union to facilitate assistance with equipment and sustainability of the office Lobby with Association in relation to stipend required for the JPs and to find a way to work out this issue KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2014/15 Budget Estimate Revised Estimate Forward Estimate Estimate Revised Estimate Forward Estimate Output Indicators (Measures what has been/will be produced or delivered by the programme) Number of reports completed 13 13 13 13 13 13 13 14 15 Mumber of complaints recieved 220 231 243 255 Number of complaints investigated 81 92 97 102 Number of complaints investigated 81 92 97 102 Number of complaints resolved 7 9 15 20 Number of recomendations made 2 4 7 7 10 Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) Annual Report completed on due date 1 1 1 1 1 Average time of investigation 6 months 5 months 4 months 3 months Average time of resolving a complaint 6 months 5 months 4 months 6 months			t o	· ·					-	
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To lobby for the passing of more equitable legislation To acquire economic and innovative equipment to carry out investigations efficiently To assign a JP representative in each district To secure grants/aid for a self-sustainable office Key Programmes Strategies/Activities 2015/16 (aimed at improving performance) Follow up on recomendations made in reports Speak to European Union to facilitate assistance with equipment and sustainability of the office Lobby with Association in relation to stipend required for the JPs and to find a way to work out this issue KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2014/15 Budget Estimate Estimate Estimate Estimate Estimate Estimate Estimate Estimate Coutput Indicators (Measures what has been/will be produced or delivered by the programme) Number of reports completed 13 13 13 13 13 13 13 13 13 13 13 13 13 1				PROGRAMME PER	RFORMANCE I	INFORMATION				
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To assign a JP representative in each district To secure grants/aid for a self-sustainable office Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)	To lobb	by for the passi	ng of more equitable legislation							
Registrate Secure grants/aid for a self-sustainable office Follow up on recomemdations made in reports	To acq	uire economic	and innovative equipment to carry o	ut investigations efficie	ently					
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Lobby with Association in relation to stipend required for the JPs and to find a way to work out this issue KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2014/15 Budget Estimate Estimate Estimate Estimate Revised Estimate Estimate Output Indicators (Measures what has been/will be produced or delivered by the programme) Number of reports completed 13 13 13 13 13 Mumber of complaints recieved 220 231 243 255 Number of complaints investigated 81 92 97 102 Number of complaints resolved 7 9 15 20 Number of recommendations made 7 9 15 20 Number of recommendations made 2 4 7 10 Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) Annual Report completed on due date 1 1 1 1 1 Average time of investigation 6 months 5 months 4 months 3 months 4 months 6 months Average time of resolving a complaint				Follow up on recco	memdations m	nade in reports				
Estimate Est			Speak to European	Union to facilitate assi	stance with equ	uipment and su	stainablility of	the office		
Estimate Est			Lobby with Association	in relation to stipend re	equired for the	JPs and to find	a wav to work	out this issue		
Estimate Revised Estimate Estimate Estimate Forward Estimate Forward Estimate Output Indicators (Measures what has been/will be produced or delivered by the programme) Number of reports completed 13 13 13 13 Mumber of complaints received 220 231 243 255 Number of complaints investigated 81 92 97 102 Number of complaints resolved 7 9 15 20 Number of recomendations made 2 4 7 10 Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) Annual Report completed on due date 1 1 1 1 Average time of investigation 6 months 5 months 4 months 3 months Average time of resolving a complaint 12 months 10 months 8 months 6 months				· · · · · · · · · · · · · · · · · · ·	<u>'</u>					
Output Indicators (Measures what has been/will be produced or delivered by the programme) Estimate Estimate Estimate Number of reports completed 13 13 13 13 Mumber of complaints recieved 220 231 243 255 Number of complaints investigated 81 92 97 102 Number of complaints resolved 7 9 15 20 Number of recomendations made 2 4 7 10 Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) Annual Report completed on due date 1 1 1 1 Average time of investigation 6 months 5 months 4 months 3 months Average time of resolving a complaint 12 months 10 months 8 months 6 months	KEY P	ERFORMANC	E INDICATORS	2012/13 Actual 20	013/14 Actual 2	014/15 Budget	2014/15	2015/16 Budget	2016/17	2017/18
Output Indicators (Measures what has been/will be produced or delivered by the programme) Number of reports completed 13 13 13 13 Mumber of complaints recieved 220 231 243 255 Number of complaints investigated 81 92 97 102 Number of complaints resolved 7 9 15 20 Number of reccomendations made 2 4 7 10 Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) Annual Report completed on due date 1 1 1 1 1 Average time of investigation 6 months 5 months 4 months 3 months Average time of resolving a complaint 12 months 10 months 8 months 6 months						Estimate		Estimate		
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Number of complaints investigated 81 92 97 102 Number of complaints resolved 7 9 15 20 Number of reccomendations made 2 4 7 10 Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) Annual Report completed on due date 1 1 1 1 1 1 Average time of investigation 6 months 5 months 4 months 3 months Average time of resolving a complaint 12 months 10 months 8 months 6 months			•							
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Annual Report completed on due date Average time of resolving a complaint 1 1 1 1 Average time of resolving a complaint 1 2 months 10 months 8 months 6 months 10 months 8 months 6 months 10 mo		'								
Annual Report completed on due date 1 1 1 1 1 Average time of investigation 6 months 5 months 4 months 3 months Average time of resolving a complaint 12 months 10 months 8 months 6 months					-11 1			·		10
Average time of investigation 6 months 5 months 4 months 3 months Average time of resolving a complaint 12 months 10 months 8 months 6 months	Outco	me indicators	(weasures the planned or achieve	ea outcomes or impa	cts of the proc	gramme and/or	the effective	eness of the pro	gramme)	
Average time of resolving a complaint 12 months 10 months 8 months 6 months									•	
	_		-							
Rating of public satisfaction to reccomendation NA NA NA NA NA	_		= -							
	Rating	of public satisf	action to reccomendation				NA	NA	NA	NA

PROG	RAMME:		CONTRACTOR	R GENERAL					
PROGE	RAMME OB	JECTIVE:	To monitor the a	, ,			•	. Also to invest	igate
			instances of irreg	gularities and	mismanagemen	nt arising from	such contracts		
		PR	OGRAMME EXPENDITU	RE BY ECON	OMIC CLASSIF	ICATION			
			RECURRI	ENT EXPEND	ITURE				
SH No.	Item	Details of Expenditure	2012/13 Actual 2	013/14 Actual 2	2014/15 Budget	2014/15	2015/16 Budget	2016/17	2017/18
					Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
	30 PERSON	NAL EMOLUMENTS	\$177,938	\$153,550	\$152,018	\$141,720	\$139,563	\$154,879	\$143,56
	1	Salaries	\$176,471	\$151,203	\$125,597	\$133,281	\$113,058	\$128,374	\$117,05
	2	Allowances	\$0	\$0	\$24,000	\$6,000	\$24,000	\$24,000	\$24,00
	4	Social Security	\$1,468	\$2,347	\$2,421	\$2,439	\$2,505	\$2,505	\$2,50
	31 TRAVEL	AND SUBSISTENCE	\$20,250	\$16,648	\$17,060	\$16,413	\$16,755	\$17,060	\$17,06
	1	Transport Allowance	\$20,250	\$16,200	\$16,500	\$16,275	\$16,500	\$16,500	\$16,50
	2	Mileage Allowance	\$0	\$0	\$360	\$90	\$135	\$360	\$40
	3	Subsistence Allowance	\$0	\$448	\$200	\$48	\$120	\$200	\$16
		AL AND SUPPLIES	\$6,607	\$4,662	\$6,770	\$3,982	\$5,145	\$6,769	\$6,94
	1	Office Supplies	\$1,121	\$1,661	\$1,779	\$1,167	\$1,074	\$1,779	\$1,77
	2	Books & Periodicals	\$3,267	\$65	\$2,062	\$602	\$2,050	\$2,062	\$2,05
	5	Household Sundries	\$1,133	\$1,137	\$1,012	\$1,072	\$722	\$1,012	\$1,31
	14	Computer Supplies	\$1,001	\$1,089	\$844	\$543	\$726	\$844	\$72
	15	Office Equipment	\$85	\$710	\$1,073	\$599	\$574	\$1,073	\$1,07
		TING COSTS	\$8,200	\$8,831	\$11,967	\$10,098	\$10,805	\$11,967	\$10,53
	1 3	Fuel Miscellaneous	\$5,035	\$7,176	\$10,413	\$9,182	\$9,600	\$10,413	\$9,00
		NANCE COSTS	\$3,165	\$1,655	\$1,554	\$916	\$1,205	\$1,554	\$1,53 \$45
	3	Furniture and Equipment	\$465 \$465	\$0 \$0	\$529 \$529	\$132 \$132	\$455 \$455	\$530 \$530	\$45 \$45
TOTAL		NT EXPENDITURE	\$213,461	\$183.692	\$188,344	\$172,345	\$172.723	\$191,205	\$178,56
Position			2012/13 Actual 2		Estimate	Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	erial/Executiv		1	1	1	1	1	1	
	cal/Front Line		2	0 2	0 2	2	0 2	0	
	strative Supp stablished	oort	0	0	0	0	0	0	
	ry Appointme	ents	0	0	0	0	0	0	
	STAFFING	5116	3	3	3	3	3	3	
				<u> </u>				<u> </u>	
		K D	PROGRAMME PER	RFORMANCE	INFORMATION		:	45	
To John	y for more o	Key Programme Strategies/Acti				Acn	ievements 2014	715	
10 1000	y for more s	taffing to complete task pending ef	Ticlentiy						
		Key Progra	ımmes Strategies/Activit	ties 2015/16 (a	imed at improv	ring performa	nce)		
			Write to IBD for assista						
					,.				
KEY PI	ERFORMAN	CE INDICATORS	2012/13 Actual 2	013/14 Actual 2	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	Indicators	(Measures what has been/will be	produced or delivered l	by the progra	mme)				
•						1100	1000	1000	1000
Numbe	r of public co								
Numbe Numbe	r of public co	s investigated				none	1	1	1
Numbe Numbe	r of public co		ieved outcomes or impa	cts of the pro	gramme and/or				1
Numbe Numbe Outcor	r of public cor r of contracts me Indicator	s investigated	ieved outcomes or impa	cts of the pro	gramme and/or				.5hr -1 day
Numbe Numbe Outcor	r of public cor r of contracts me Indicator	s investigated s (Measures the planned or achi view a contract	ieved outcomes or impa	cts of the pro	gramme and/or	the effective	ness of the prog	Jramme)	
Numbe Numbe Outcor Average Numbe	r of public cor r of contracts ne Indicator e time to rev r of contracts	s investigated s (Measures the planned or achi view a contract	ieved outcomes or impa	cts of the pro	gramme and/or	the effective	ness of the prog	Jramme)	

MINISTRY: MINISTRY OF THE PUBLIC SERVICE AND ELECTIONS AND BOUNDARIES

SECTION 1: MINISTRY SUMMARY

VISION:

To be the leading catalyst in facilitating the delivery of prompt and efficient service to our stakeholders in a professional manner

MISSION:

The Ministry of the Public Service exists to provide sound human resource management and to promote good governance and public sector modernization for the government and people of Belize

STRATEGIC PRIORITIES:

Efficient management of the Public Services Commission

Influencing behavior and informing interventions

Improving the quality, coherence and responsiveness of the public services

Training and development for the enabling of a competent workforce

Free and fair elections

	PI	ROGRAMME E	XPENDITU	RE SUMMA	RY			
No.	Programme	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
013	STRATEGIC MANAGEMENT AND	\$7,216,462	\$8,048,312	\$8,734,149	\$8,621,565	\$9,244,625	\$9,204,639	\$9,403,116
	ADMINISTRATION							
	Recurrent Expenditure	\$7,181,692	\$8,026,748	\$8,668,589	\$8,571,108	\$9,127,875	\$9,059,589	\$9,403,116
	Capital II Expenditure	\$34,771	\$21,564	\$65,560	\$50,457	\$116,750	\$145,050	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
014	HRD - TRAINING AND DEVELOPMENT	\$896,070	\$875,123	\$1,734,519	\$1,693,186	\$1,734,520	\$2,358,141	\$2,298,641
	Recurrent Expenditure	\$896,070	\$875,123	\$1,734,519	\$1,693,186	\$1,734,520	\$2,358,141	\$2,298,641
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
015	HRM-PUBLIC SERVICE COMMISSION	\$364,158	\$360,859	\$387,419	\$399,509	\$392,620	\$387,420	\$392,620
	Recurrent Expenditure	\$364,158	\$360,859	\$387,419	\$399,509	\$392,620	\$387,420	\$392,620
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
017	HRMIS - HUMAN ROSOURCES MANAGEMENT INFORMATION SYSTEM	\$379,354	\$311,807	\$323,942	\$329,765	\$172,817	\$190,426	\$195,993
	Recurrent Expenditure	\$379,354	\$311,807	\$323,942	\$329,765	\$172,817	\$190,426	\$195,993
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
016	ELECTIONS AND BOUNDARIES	\$2,240,794	\$2,690,507	\$3,291,926	\$2,644,221	\$2,693,496	\$4,734,835	\$3,377,778
	Recurrent Expenditure	\$1,856,038	\$2,073,753	\$2,026,916	\$2,171,063	\$2,594,546	\$2,786,300	\$3,108,083
	Capital II Expenditure	\$384,755	\$616,754	\$1,265,010	\$473,158	\$98,950	\$1,948,535	\$269,695
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	BUDGET CEILING	\$11.096.838	\$12,286,608	\$14,471,955	\$13,688,245	\$14,238,077	\$16,875,460	\$15,668,148
-	ent Expenditure	\$10,677,312	\$12,286,608	\$13,141,385	\$13,066,245	\$14,236,077	\$14,781,875	\$15,000,140
	II Expenditure	\$419,526	\$638,318	\$1,330,570	\$523,615	\$14,022,377	\$2,093,585	\$269,695
	III Expenditure	\$419,520	\$030,310	\$1,330,370	\$323,013	\$213,700	\$2,093,363	\$203,033
Capital	III Experiulture	φU	φυ	\$0	φu	φυ	40	φu
		STAFFING F	RESOURCES (•				
•	erial/Executive	5	5	5	6	5	5	5
	cal/Front Line Services	89	90	90	91	91	91	91
	strative Support	57	58	58	58	58	58	58
	tablished	20	15	15	15	15	15	15
	ry Appointments	0	0	0	0	0	0	0
TOTAL	STAFFING	171	168	168	170	169	169	169

	RAMME:		SECTION 2: F			IINISTRATIO	N		
PROGR	AMME OB	JECTIVE:	To develop and					agement and g	overnance
			of the public se ministries' activ	ctor and to pr				-	
		PROGRA	MME EXPENDIT	JRE BY ECON	IOMIC CLASSII	FICATION			
		5 . H . 45 . H		ENT EXPEND		004445			
SH No.	Item	Details of Expenditure	2012/13 Actual :		Estimate	Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
•	30 PERSON	IAL EMOLUMENTS Salaries	\$1,709,175 \$1,272,654	\$1,636,190 \$1,228,057	\$1,794,580 \$1,335,428	\$1,763,291 \$1,326,565	\$2,199,712 \$1,735,426	\$2,185,580 \$1,726,194	\$2,307,7 9
	2	Allowances	\$79,678	\$96,750	\$148,608	\$111,705	\$1,735,420	\$1,720,194	\$165,3
	3	Wages (Unestablished Staff)	\$305,608	\$265,507	\$237,050	\$272,482	\$221,870	\$237,050	\$260,1
	4 5	Social Security	\$51,235	\$45,876	\$54,311	\$47,470	\$57,667	\$54,311	\$54,3
	7	Honorarium Overtime	\$0 \$0	\$0 \$0	\$2,500 \$16,683	\$899 \$4,170	\$2,500 \$16,949	\$2,500 \$16,917	\$2,50 \$16,94
;	31 TRAVEL	AND SUBSISTENCE	\$46,159	\$48,213	\$55,556	\$46,970	\$55,556	\$55,556	\$55,5
	1	Transport Allowance	\$18,750	\$19,758	\$20,400	\$19,950	\$20,400	\$20,400	\$20,4
	2 3	Mileage Allowance	\$5,008	\$4,656	\$13,520	\$6,438	\$13,520	\$13,520	\$13,5
	5	Subsistence Allowance Other Travel Expenses	\$3,960 \$18,441	\$8,984 \$14,816	\$15,360 \$6,276	\$11,132 \$9,450	\$15,360 \$6,276	\$15,360 \$6,276	\$15,3 \$6,2
	40 MATERIA	AL AND SUPPLIES	\$113,803	\$103,169	\$128,891	\$129,456	\$128,890	\$128,890	\$128,8
	1	Office Supplies	\$43,039	\$22,460	\$20,427	\$26,850	\$20,427	\$20,427	\$20,4
	2 3	Books & Periodicals	\$400	\$1,537	\$500 \$405	\$473	\$500 \$405	\$500 \$405	\$50
	5	Medical Supplies Household Sundries	\$1,019 \$20,090	\$0 \$17,384	\$485 \$5,233	\$182 \$11,440	\$485 \$5,233	\$485 \$5,233	\$4; \$5,2;
	6	Food	\$9,696	\$22,051	\$4,320	\$11,350	\$4,320	\$4,320	\$4,3
	14	Computer Supplies	\$13	\$23,401	\$17,390	\$25,659	\$17,390	\$17,390	\$17,3
	15 23	Office Equipment	\$20,807	\$12,360 \$3,077	\$9,456 \$71,000	\$19,589 \$22,014	\$9,456	\$9,456	\$9,4 \$71.0
		Printing Services ING COSTS	\$18,741 \$207,959	\$3,977 \$229,686	\$71,080 \$333,754	\$33,914 \$207,800	\$71,080 \$387,908	\$71,080 \$333,754	\$71,0 \$552,9
	1	Fuel	\$39,032	\$42,577	\$64,188	\$40,125	\$64,188	\$64,188	\$64,1
	2	Advertising	\$3,221	\$1,928	\$18,396	\$4,878	\$18,396	\$18,396	\$18,3
	3 6	Miscellaneous	\$78,034	\$30,539	\$24,000	\$12,787	\$24,000	\$24,000	\$24,0
	9	Mail Delivery Conferences and Workshops	\$2,160 \$47,323	\$939 \$21,158	\$1,336 \$23,500	\$1,647 \$20,098	\$1,336 \$23,500	\$1,336 \$23,500	\$1,3 \$23,5
	10	Legal & Professional Fees	\$38,189	\$0	\$0	\$0	\$0	\$0	1 _0,0
	23	Public Service Day	\$0	\$53,560	\$66,988	\$69,789	\$66,988	\$66,988	\$66,98
	24 12 BAAINTER	Public Sector Modernization Initiatives NANCE COSTS		\$78,984	\$135,346	\$58,476	\$189,500	\$135,346	\$354,5
	** WAINTEI 1	Maintenance of Buildings	\$37,386 \$7,553	\$29,328 \$5,606	\$30,737 \$3,000	\$23,238 \$3,016	\$30,737 \$3,000	\$30,737 \$3,000	\$32,9 3
	3	Furniture and Equipment	\$10,540	\$6,146	\$5,100	\$4,164	\$5,100	\$5,100	\$5,1
	4	Vehicles	\$15,456	\$17,367	\$9,232	\$12,710	\$9,232	\$9,232	\$9,2
	5 6	Computer Hardware	\$0 \$0	\$210	\$3,905	\$975	\$3,905	\$3,905 \$3,300	\$3,90
	8	Computer Software Other Equipment	\$0 \$0	\$0 \$0	\$3,300 \$3,600	\$825 \$900	\$3,300 \$3,600	\$3,300 \$3,600	\$3,30 \$3,60
	9	Spares for Equipment	\$3,837	\$0	\$2,600	\$648	\$2,600	\$2,600	\$4,80
	43 TRAININ		\$292,259	\$360,643	\$0	\$0	\$0	\$0	;
	2 5	Fees & Allowances Miscellaneous	\$250,594 \$41,665	\$108,365 \$252,278	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	(
	46 PUBLIC		\$77,217	\$67,316	\$83,355	\$61,378	\$83,355	\$83,355	\$83,3
	4	Telephone	\$77,217	\$67,316	\$83,355	\$61,378	\$83,355	\$83,355	\$83,3
	49 RENTS 8		\$4,618,076	\$5,490,103	\$6,121,716	\$6,305,374	\$6,121,716	\$6,121,716	\$6,121,7
	1 2	Office Space Dwelling Quarters	\$2,934,293	\$3,359,972	\$3,752,080	\$3,822,864	\$3,752,088	\$3,752,088	\$3,752,08 \$2,369,68
	50 GRANTS	•	\$1,683,784 \$79,656	\$2,130,131 \$62,100	\$2,369,636 \$120,000	\$2,482,510 \$33,600	\$2,369,628 \$120,000	\$2,369,628 \$120,000	\$120,0
	1	Individuals	\$79,656	\$62,100	\$120,000	\$33,600	\$120,000	\$120,000	\$120,00
TOTAL	RECURRE	NT EXPENDITURE	\$7,181,692	\$8,026,748	\$8,668,589	\$8,571,108	\$9,127,875	\$9,059,589	\$9,403,1
Act.		Description	CAPITA 2012/13 Actual	L II EXPENDI		2014/15	2015/16 Budget	2016/17	2017/18
		2000 (2000)	LUIL/IU ACTUAL	-010/14 Actual	Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
	1000	Purchase of Furniture & Equipment	\$19,771	\$15,954	\$31,560	\$25,519	\$62,250	\$83,050	Latimate
		Purchase of Computers	\$14,999	\$0	\$24,000	\$22,438	\$44,500	\$39,000	
ΤΟΤΔΙ		Capital Improvement to Buildings	\$0 \$34,771	\$5,610 \$21,564	\$10,000 \$65,560	\$2,500 \$50,457	\$10,000 \$116,750	\$23,000 \$145,050	:
IOIAL	CAPITAL	EXPENDITURE	φ34,771	\$21,364	\$65,560	\$30,437	\$110,730	\$145,030	•
	3		STAFF 2012/13 Actual	ING RESOUR 2013/14 Actual		2014/15	2015/16 Budget	2016/17	2017/18
Positions					Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
Positions	riol/Evocutiv		2	2	2	2	2	2	
Manage			5	5 31	5 31	5 31	5 31	5 31	
Manage Technic	al/Front Line			31	1	1	1	1	;
Manage Technic Adminis			31 1	1					
Manage Technic Adminis Non-Est Statutor	al/Front Line trative Supp ablished y Appointme	port	1 0	0	0	0	0	0	
Manage Technic Adminis Non-Est Statutor	al/Front Line trative Supp ablished	port	1			0 39	39	39	;
Manage Technic Adminis Non-Est Statutor	al/Front Line trative Supp ablished y Appointme STAFFING	oort ents F	1 0 39 ROGRAMME PE	0 39	0 39	39 N	39	39	;
Manage Technic Adminis Non-Est Statutor	al/Front Line trative Supp ablished y Appointme STAFFING	ents F Key Programme Strategies/Activities	1 0 39 PROGRAMME PE for 2014/15	0 39	0 39	39 N		39	,
Manage Technic Adminis Non-Est Statutor TOTAL Underta Underta Develop	al/Front Line trative Supp ablished y Appointme STAFFING ke the rivisie ke the recla ment and ir	ents F Key Programme Strategies/Activities on of the Ministry's Strategic and Opera ssification of jobs/positions in the Public inplementation of a Quality Assurance a	1 0 39 ROGRAMME PE for 2014/15 tional Plan c Service	0 39 RFORMANCE	0 39	39 N	39	39	
Manage Technic Adminis Non-Est Statutor TOTAL Underta Underta Develop Exceller	al/Front Line trative Supp ablished y Appointme STAFFING ke the rivisie ke the recla ment and in	ents F Key Programme Strategies/Activities on of the Ministry's Strategic and Opera ssification of jobs/positions in the Public	1 0 39 ROGRAMME PE for 2014/15 tional Plan c Service nd Customer Sen	0 39 RFORMANCE	0 39	39 N	39	39	
Manage Technic Adminis Non-Est Statutor TOTAL Underta Underta Develop Exceller Develop officers	al/Front Line trative Supp ablished y Appointms STAFFING ke the rivisis ke the recla ment and in the Program ment and in	FKey Programme Strategies/Activities on of the Ministry's Strategic and Opera ssification of jobs/positions in the Public implementation of a Quality Assurance and for the Public Service implementation of an Employee Assistant	1 0 39 ROGRAMME PE for 2014/15 tional Plan c Service nd Customer Sende Programme for the programme fo	0 39 RFORMANCE vice r the public	0 39	39 N	39	39	
Manage Technic Adminis Non-Est Statutor TOTAL Underta Underta Develop Exceller Develop officers Underta	al/Front Line trative Supp ablished y Appointms STAFFING ke the rivisie ke the recla ment and ir nce Program ment and ir ke the revise ke the revise	FKey Programme Strategies/Activities on of the Ministry's Strategic and Opera ssification of jobs/positions in the Public implementation of a Quality Assurance a in for the Public Service inplementation of an Employee Assistar ion of the Performance Appraisal Syste	1 0 39 PROGRAMME PE for 2014/15 tional Plan c Service and Customer Sen are Programme for the Public S	0 39 RFORMANCE vice r the public	0 39	39 N	39	39	
Manage Technic Adminis Non-Est Statutor TOTAL Underta Underta Develop Exceller Develop officers Underta	al/Front Line trative Supp ablished y Appointms STAFFING ke the rivisie ke the recla ment and ir nce Program ment and ir ke the revise ke the revise	FKey Programme Strategies/Activities on of the Ministry's Strategic and Opera ssification of jobs/positions in the Public implementation of a Quality Assurance and for the Public Service implementation of an Employee Assistant	1 0 39 ROGRAMME PE for 2014/15 tional Plan c Service nd Customer Senuce Programme for the Public Sigramme	0 39 RFORMANCE vice r the public ervice	0 39 INFORMATION	39 N Achi	evements 2014	39	
Manage Fechnic Adminis Non-Est Statutor FOTAL Jnderta Jnderta Develop Exceller Develop officers Jnderta	al/Front Line trative Supp ablished y Appointms STAFFING ke the rivisie ke the recla ment and ir nce Program ment and ir ke the revise ke the revise	FKey Programme Strategies/Activities on of the Ministry's Strategic and Opera ssification of jobs/positions in the Public implementation of a Quality Assurance a in for the Public Service inplementation of an Employee Assistar ion of the Performance Appraisal Syste Belize Public Service Day & Award Pro	1 0 39 ROGRAMME PE for 2014/15 tional Plan c Service nd Customer Senuce Programme for the Public Sigramme	0 39 RFORMANCE vice r the public ervice	0 39 INFORMATION	39 N Achi	evements 2014	39	

2014/15 Revised Estimate 2016/17 Forward Estimate 2012/13 Actual 2013/14 Actual 2014/15 Budget KEY PERFORMANCE INDICATORS

Output Indicators (Measures what has been/will be produced or delivered by the programme)

Number of policy papers, briefings and submissions

prepared

Number job descriptions updated

Number of positions reclassified

Number of generic service standards developed

Number of government departments with service charters

Number of public officers accessing Employee Assistance

Programme

Number of Public Officers receiving awards

Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)

Number of improvements and reforms

Average level of punctuality of public officers

Average number of requests for upgrades and regularizing

of job functions

Average days of absence of public officers

Average number of customer complaints

Rate of regional and global citizen/customer oriented

competitiveness of Belize

Number of TRUE merit based reports, and eligible for

Number of innovative concepts and potential best practices for improvement received in award submissions

PROGRAMME:		HRD - TRAIN	IING AND DE	EVELOPMENT	•			
PROGRAMME OB	JECTIVE:		delivery by dev	levelopment thr veloping staff po ives	J		,	•
	PROGRAI			NOMIC CLASSII	FICATION			
			RENT EXPEN					
SH No. Item	Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
30 PERSON	NAL EMOLUMENTS	\$837,375	\$595,899	\$794,873	\$753,899	\$512,433	\$794,874	\$794,874
1	Salaries	\$806,984	\$572,651	\$759,969	\$724,721	\$493,703	\$759,969	\$759,969
43 70 4 10 10	Social Security	\$30,391	\$23,248	\$34,904	\$29,178	\$18,730	\$34,904	\$34,905
43 TRAININ 2		\$58,695	\$279,224	\$939,646	\$939,287	\$1,222,087 \$1,170,097	\$1,563,267	\$1,503,767
5	Fees & Allowances Miscellaneous	\$3,225 \$55,470	\$243,643 \$35,581	\$837,146 \$102,500	\$569,822 \$369,465	\$1,179,087 \$43,000	\$1,460,767 \$102,500	\$1,460,767 \$43,000
	NT EXPENDITURE	\$896,070	\$875,123	\$1,734,519	\$1,693,186	\$1,734,520	\$2,358,141	\$2,298,641
		4000,000	40.0, 120	41,101,010	+ 1,000,100	* 1,1 0 1,0 = 0	+ =,•••,••	+-,,
			FING RESOUR					
Positions		2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Managerial/Executi		0	0		0	0	0	0
Technical/Front Lin		42	42	42	42	42	42	42
Administrative Sup	port	9	9	9	9	9	9	9
Non-Established Statutory Appointm	onto	0	0	0	0	0	0	0
TOTAL STAFFING		51	51	51	51	51	51	51
		•.						
				-		-		
	P	ROGRAMME PI		INFORMATION				
	P Key Programme Strategies/Activities			INFORMATION	N	ievements 2014		
		for 2014/15		E INFORMATION	N			
To manage training	Key Programme Strategies/Activities	for 2014/15		E INFORMATION	N			
To manage training	Key Programme Strategies/Activities g and development programmes for the	for 2014/15 public service	ERFORMANCE		N Ach	ievements 2014		
To manage training	Key Programme Strategies/Activities g and development programmes for the ic service learning and research center	for 2014/15 public service Strategies/Activ	ERFORMANCI	(aimed at impro	Ach	ievements 2014 ance)	/15	
To manage training	Key Programme Strategies/Activities g and development programmes for the ic service learning and research center Key Programmes	for 2014/15 public service Strategies/Activ	ERFORMANCI	aimed at impro	N Ach ving perform	ance) 2015/16 Budget	2016/17	2017/18
To manage traininn	Key Programme Strategies/Activities g and development programmes for the ic service learning and research center Key Programmes	for 2014/15 public service Strategies/Activ	ERFORMANCI	(aimed at impro	Ach	ievements 2014 ance)	/15	2017/18 Forward Estimate
To manage training To establish a publ	Key Programme Strategies/Activities g and development programmes for the ic service learning and research center Key Programmes	for 2014/15 public service Strategies/Activ 2012/13 Actual	ERFORMANCE vities 2015/16 (aimed at impro 2014/15 Budget Estimate	Ving perform 2014/15 Revised	ance) 2015/16 Budget	2016/17 Forward	Forward
To manage training To establish a publ KEY PERFORMAN Output Indicators	Key Programme Strategies/Activities g and development programmes for the ic service learning and research center Key Programmes ICE INDICATORS	for 2014/15 public service Strategies/Activ 2012/13 Actual	ERFORMANCE vities 2015/16 (aimed at impro 2014/15 Budget Estimate	Ving perform 2014/15 Revised	ance) 2015/16 Budget	2016/17 Forward	Forward
To manage training To establish a publ KEY PERFORMAN Output Indicators Number of training	Key Programme Strategies/Activities g and development programmes for the ic service learning and research center Key Programmes ICE INDICATORS (Measures what has been/will be procourses funded or managed	for 2014/15 public service Strategies/Activ 2012/13 Actual	ERFORMANCE vities 2015/16 (aimed at impro 2014/15 Budget Estimate	Ving perform 2014/15 Revised	ance) 2015/16 Budget	2016/17 Forward	Forward
To manage training To establish a publ KEY PERFORMAN Output Indicators Number of training Number of days of	Key Programme Strategies/Activities g and development programmes for the ic service learning and research center Key Programmes ICE INDICATORS (Measures what has been/will be procourses funded or managed	for 2014/15 public service Strategies/Activ 2012/13 Actual	ERFORMANCE vities 2015/16 (aimed at impro 2014/15 Budget Estimate	Ving perform 2014/15 Revised	ance) 2015/16 Budget	2016/17 Forward	Forward
To manage training To establish a publ KEY PERFORMAN Output Indicators Number of training Number of days of Number of officers	Key Programme Strategies/Activities g and development programmes for the ic service learning and research center Key Programmes ICE INDICATORS (Measures what has been/will be procourses funded or managed training courses	for 2014/15 public service Strategies/Activ 2012/13 Actual	ERFORMANCE vities 2015/16 (aimed at impro 2014/15 Budget Estimate	Ving perform 2014/15 Revised	ance) 2015/16 Budget	2016/17 Forward	Forward
To manage training. To establish a publication of training number of training number of officers number of officers courses	Key Programme Strategies/Activities g and development programmes for the ic service learning and research center Key Programmes ICE INDICATORS (Measures what has been/will be procedures funded or managed training courses participating in training programmes receiving financial assistance for training	for 2014/15 public service Strategies/Activ 2012/13 Actual duced or deliver	errormance wities 2015/16 of the control of the co	(aimed at impro 2014/15 Budget Estimate gramme)	ving perform 2014/15 Revised Estimate	ance) 2015/16 Budget Estimate	2016/17 Forward Estimate	Forward
To manage training. To establish a publication of training number of training number of officers number of officers courses	Key Programme Strategies/Activities g and development programmes for the ic service learning and research center Key Programmes ICE INDICATORS (Measures what has been/will be procourses funded or managed training courses participating in training programmes	for 2014/15 public service Strategies/Activ 2012/13 Actual duced or deliver	errormance wities 2015/16 of the control of the co	(aimed at impro 2014/15 Budget Estimate gramme)	ving perform 2014/15 Revised Estimate	ance) 2015/16 Budget Estimate	2016/17 Forward Estimate	Forward
To manage training To establish a publication KEY PERFORMAN Output Indicators Number of training Number of days of Number of officers Number of officers Courses Outcome Indicator	Key Programme Strategies/Activities g and development programmes for the ic service learning and research center Key Programmes ICE INDICATORS (Measures what has been/will be procedures funded or managed training courses participating in training programmes receiving financial assistance for training	for 2014/15 public service Strategies/Activ 2012/13 Actual duced or deliver	errormance wities 2015/16 of the control of the co	(aimed at impro 2014/15 Budget Estimate gramme)	ving perform 2014/15 Revised Estimate	ance) 2015/16 Budget Estimate	2016/17 Forward Estimate	Forward
To manage training. To establish a publication of training number of training number of officers number of officers courses Outcome Indicato Percentage of officer of officers and the publication of officers courses Outcome Indicato	Key Programme Strategies/Activities g and development programmes for the ic service learning and research center Key Programmes Guesser what has been/will be programmes courses funded or managed training courses participating in training programmes receiving financial assistance for training rs (Measures the planned or achieved ers attending at least one day of training training days provided per officer (i.e.	for 2014/15 public service Strategies/Activ 2012/13 Actual duced or deliver	errormance wities 2015/16 of the control of the co	(aimed at impro 2014/15 Budget Estimate gramme)	ving perform 2014/15 Revised Estimate	ance) 2015/16 Budget Estimate	2016/17 Forward Estimate	Forward
To manage training. To establish a publication of training number of training number of officers courses Outcome Indicato Percentage of officer of total attendance data	Key Programme Strategies/Activities g and development programmes for the ic service learning and research center Key Programmes Key Programmes (Measures what has been/will be proc courses funded or managed training courses participating in training programmes receiving financial assistance for training rs (Measures the planned or achieved ers attending at least one day of training training days provided per officer (i.e. ys/total number of officers)	for 2014/15 public service Strategies/Activ 2012/13 Actual duced or deliver	errormance wities 2015/16 of the control of the co	(aimed at impro 2014/15 Budget Estimate gramme)	ving perform 2014/15 Revised Estimate	ance) 2015/16 Budget Estimate	2016/17 Forward Estimate	Forward
To manage training. To establish a publication of training Number of training Number of officers courses Outcome Indicator Percentage of officers developed to total attendance dallevel of behavioural	Key Programme Strategies/Activities g and development programmes for the ic service learning and research center Key Programmes Key Programm	for 2014/15 public service Strategies/Activ 2012/13 Actual duced or deliver	errormance wities 2015/16 of the control of the co	(aimed at impro 2014/15 Budget Estimate gramme)	Ving perform 2014/15 Revised Estimate	ance) 2015/16 Budget Estimate	2016/17 Forward Estimate	Forward
To manage training. To establish a publication of training Number of training Number of days of Number of officers courses Outcome Indicator Percentage of office Average number of total attendance da Level of behaviour participating in train	Key Programme Strategies/Activities g and development programmes for the ic service learning and research center Key Programmes Key Programm	for 2014/15 public service Strategies/Activ 2012/13 Actual duced or deliver	errormance wities 2015/16 of the control of the co	(aimed at impro 2014/15 Budget Estimate gramme)	Ving perform 2014/15 Revised Estimate	ance) 2015/16 Budget Estimate	2016/17 Forward Estimate	Forward

	SRAMME:		PUBLIC SERV	ICE COMMI	SSION				
PROG	RAMME OBJI	ECTIVE:	To oversee the r	-	of appointment	s, promotions	, transfers, disci	ipline and remo	oval from
		PRO	GRAMME EXPENDITU	RE BY ECON	OMIC CLASSIF	FICATION			
SH No.	Item	Details of Expenditure	RECURR 2012/13 Actual 2	ENT EXPENDI		2014/15	2015/16 Budget	2016/17	2017/18
on No.	item	Details of Experiorure	2012/13 Actual 2	013/14 ACIUAI 2	Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
		L EMOLUMENTS	\$111,135	\$110,568	\$117,835	\$124,459	\$123,035	\$117,835	\$123,035
		Salaries Allowances	\$42,000 \$69,000	\$42,000 \$68,431	\$42,000 \$75,000	\$52,161 \$72,000	\$47,200 \$75,000	\$42,000 \$75,000	\$47,200 \$75,000
		Social Security	\$135	\$138	\$835	\$298	\$835	\$835	\$835
		AND SUBSISTENCE	\$5,420	\$12,834	\$16,166	\$13,960	\$16,166	\$16,166	\$16,166
		Mileage Allowance Subsistence Allowance	\$5,048 \$70	\$11,536 \$773	\$12,360 \$1,890	\$12,437 \$991	\$12,360 \$1,890	\$12,360 \$1,890	\$12,360 \$1,890
		Other Travel Expenses	\$302	\$525	\$1,916	\$532	\$1,916	\$1,916	\$1,030
		L AND SUPPLIES	\$11,246	\$10,784	\$13,282	\$10,426	\$13,282	\$13,282	\$13,282
		Office Supplies	\$8,792	\$1,926	\$1,831	\$495	\$1,831	\$1,831	\$1,831
		Medical Supplies Household Sundries	\$0 \$0	\$0 \$339	\$462 \$2,344	\$114 \$945	\$462 \$2,344	\$462 \$2,344	\$462 \$2,344
		Food	\$1,336	\$3,531	\$5,175	\$3,095	\$2,344 \$5,175	\$5,175	\$2,344 \$5,175
		Computer Supplies	\$0	\$4,338	\$1,500	\$3,728	\$1,500	\$1,500	\$1,500
		Office Equipment	\$1,118	\$650	\$1,970	\$2,050	\$1,970	\$1,970	\$1,970
	41 OPERATII		\$13,158	\$11,584	\$18,736	\$11,783	\$18,736	\$18,736	\$18,736
		Fuel Advertising	\$8,333 \$1,559	\$6,679 \$0	\$7,776 \$6,000	\$8,914 \$1,500	\$7,776 \$4,920	\$7,776 \$6,000	\$7,776 \$4,920
		Miscellaneous	\$2,902	\$4,279	\$4,600	\$1,300	\$4,600	\$4,600	\$4,600
		Mail Delivery	\$365	\$626	\$360	\$167	\$1,440	\$360	\$1,440
		ANCE COSTS	\$12,150	\$13,824	\$18,000	\$11,782	\$18,000	\$18,000	\$18,000
		Maintenance of Buildings	\$4,607	\$6,573	\$2,000	\$498	\$2,000	\$2,000	\$2,000
		Furniture and Equipment Vehicles	\$425 \$1,182	\$68 \$3,288	\$3,000 \$1,500	\$6,877 \$100	\$3,000 \$1,500	\$3,000 \$1,500	\$3,000 \$1,500
		Computer Hardware	\$1,182	\$3,266 \$0	\$4,500	\$1,125	\$4,500	\$4,500	\$4,500
		Computer Software	\$0	\$0	\$1,000	\$249	\$1,000	\$1,000	\$1,000
	8	Other Equipment	\$0	\$557	\$3,500	\$873	\$3,500	\$3,500	\$3,500
		Spares for Equipment	\$5,936	\$3,339	\$2,500	\$2,060	\$2,500	\$2,500	\$2,500
	46 PUBLIC U		\$19,048	\$21,265	\$23,400	\$17,699	\$23,400	\$23,400	\$23,400
	50 GRANTS	Telephone	\$19,048 \$192,000	\$21,265 \$180,000	\$23,400 \$180,000	\$17,699 \$209,400	\$23,400 \$180,000	\$23,400 \$180,000	\$23,400 \$180,000
		Individuals	\$192,000	\$180,000	\$180,000	\$209,400	\$180,000	\$180,000	\$180,000
TOTAL	L RECURREN	T EXPENDITURE	\$364,158	\$360,859	\$387,419	\$399,509	\$392,620	\$387,420	\$392,620
			STAFFI	NG RESOUR	CES				
Position	ns		2012/13 Actual 2	013/14 Actual 2	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	erial/Executive		0	0	0	0	0	0	0
	ical/Front Line istrative Suppo		0	0	0	0	0	0	0
	stablished	III.	1	1	1	1	1	1	1
	ory Appointme	nts	0	0	0	0	0	0	0
TOTAL	L STAFFING		1	1	1	1	1	1	1
			PROGRAMME PER	RFORMANCE	INFORMATION	ı			
	K	ey Programme Strategies/Activ	ities for 2014/15				evements 2014	ME	
Cnasit.						Achi	evenients 2014	/15	
	y key strategie rocesses are r	s e.g. 'to undertake a review of se		sure that all		Achi	evements 2014	//15	
		s e.g. 'to undertake a review of sonerit based	election processes to en					<i>y</i> 15	
		s e.g. 'to undertake a review of sonerit based			nimed at impro			<i>y</i> 15	
		s e.g. 'to undertake a review of sonerit based	election processes to en		aimed at impro			715	
such pi	rocesses are r	s e.g. 'to undertake a review of so nerit based Key Program	election processes to en	ies 2015/16 (a	· ·	ving performa	ance)		2017/18
KEY P	ERFORMANC	s e.g. 'to undertake a review of somerit based Key Program EE INDICATORS	mes Strategies/Activit	ies 2015/16 (a	2014/15 Budget Estimate	ving performa		2016/17 Forward Estimate	2017/18 Forward Estimate
KEY P	ERFORMANC	s e.g. 'to undertake a review of somerit based Key Program EE INDICATORS	mes Strategies/Activit	ies 2015/16 (a	2014/15 Budget Estimate	2014/15 Revised	ance) 2015/16 Budget	2016/17 Forward	Forward
KEY P Output Numbe	ERFORMANC t Indicators (I	s e.g. 'to undertake a review of somerit based Key Program EE INDICATORS	mes Strategies/Activit 2012/13 Actual 2	ies 2015/16 (a	2014/15 Budget Estimate	2014/15 Revised	ance) 2015/16 Budget	2016/17 Forward	Forward
KEY P Output Numbe	ERFORMANC t Indicators (for er of appeals a	Se.g. 'to undertake a review of some rit based Key Program EE INDICATORS Measures what has been/will be cents and promotions	mes Strategies/Activit 2012/13 Actual 2 a produced or delivere	ies 2015/16 (a	2014/15 Budget Estimate rramme)	2014/15 Revised Estimate	ance) 2015/16 Budget Estimate	2016/17 Forward Estimate	Forward
KEY P Output Numbe Outcol	ERFORMANO t Indicators (Fer of appointment of appeals a me Indicators get time to appropriate t	Se.g. 'to undertake a review of somerit based Key Program E INDICATORS Measures what has been/will beents and promotions gainst transfer, discipline and rer	mes Strategies/Activit 2012/13 Actual 2 a produced or delivere	ies 2015/16 (a	2014/15 Budget Estimate rramme)	2014/15 Revised Estimate	ance) 2015/16 Budget Estimate	2016/17 Forward Estimate	Forward
KEY P Output Numbe Outcom Average	ERFORMANC t Indicators (I er of appointme er of appeals a me Indicators ge time to appr mendation	Se.g. 'to undertake a review of somerit based Key Program E INDICATORS Measures what has been/will be ents and promotions gainst transfer, discipline and reroll (Measures the planned or ach	mes Strategies/Activit 2012/13 Actual 2 e produced or delivere moval ieved outcomes or imp	ies 2015/16 (a	2014/15 Budget Estimate rramme)	2014/15 Revised Estimate	ance) 2015/16 Budget Estimate	2016/17 Forward Estimate	Forward
KEY P Output Numbe Outcom Average	ERFORMANC t Indicators (I er of appointme er of appeals a me Indicators ge time to appr mendation ge waiting time	Key Program E INDICATORS Measures what has been/will be ents and promotions gainst transfer, discipline and rer (Measures the planned or ach ove appointment from receipt of	mes Strategies/Activit 2012/13 Actual 2 e produced or delivere moval ieved outcomes or imp	ies 2015/16 (a	2014/15 Budget Estimate rramme)	2014/15 Revised Estimate	ance) 2015/16 Budget Estimate	2016/17 Forward Estimate	Forward
KEY P Output Numbe Outcom Average	ERFORMANC It Indicators (If or of appeals a me Indicators get time to appropriate to appropriate to appeal and the indicators get time to appropriate to appeal and the indicators get time to appropriate to appeal and the indicators get time to appropriate to appropriate time time time time time time time ti	Key Program E INDICATORS Measures what has been/will be ents and promotions gainst transfer, discipline and rer (Measures the planned or ach ove appointment from receipt of for appeal hearing to commence	mes Strategies/Activit 2012/13 Actual 2 e produced or delivere moval ieved outcomes or imp	ies 2015/16 (a	2014/15 Budget Estimate rramme)	2014/15 Revised Estimate	ance) 2015/16 Budget Estimate	2016/17 Forward Estimate	Forward
KEY P Output Numbe Numbe Outcom Average recommanderision Average decision Percent	ERFORMANC t Indicators (If er of appointment of appeals a me Indicators get time to appr mendation ge waiting time get time between intage of appeal	Key Program Key P	mes Strategies/Activit 2012/13 Actual 2 e produced or delivere moval ieved outcomes or imp	ies 2015/16 (a	2014/15 Budget Estimate rramme)	2014/15 Revised Estimate	ance) 2015/16 Budget Estimate	2016/17 Forward Estimate	Forward
KEY P Output Numbe Numbe Outcom Average Average decision Percent Numbe	ERFORMANC t Indicators (for of appeals a me Indicators get time to appropriate to appeal to app	Key Program Key P	mes Strategies/Activit 2012/13 Actual 2 e produced or delivere moval ieved outcomes or imp	ies 2015/16 (a	2014/15 Budget Estimate rramme)	2014/15 Revised Estimate	ance) 2015/16 Budget Estimate	2016/17 Forward Estimate	Forward

PROG	RAMME:		HRMIS - HUN	IAN ROSOU	RCES MANAC	SEMENT IN	FORMATION	SYSTEM	
PROGI	RAMME OB	JECTIVE:	To manage and	d maintain the	human resource	es manageme	nt system		
		PROG	RAMME EXPENDIT	URE BY ECON	IOMIC CLASSII	FICATION			
				RENT EXPEND					
SH No.	Item	Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
		NAL EMOLUMENTS	\$350,171	\$261,718	\$259,692	\$300,048	\$117,172	\$126,176	\$140,348
	1	Salaries	\$341,653	\$254,850	\$230,896	\$287,666		\$97,380	\$124,224
	2	Allowances	\$0	\$0	\$16,776	\$4,194		\$16,776	\$14,100
	4	Wages (Unestablished Staff) Social Security	\$0 \$0.519	\$0 \$6,868	\$5,200 \$6,830	\$1,299	\$0 \$2.024	\$5,200 \$6,830	\$0
		. AND SUBSISTENCE	\$8,518 \$1,211	\$10,109	\$6,820 \$17,900	\$6,889 \$10,905	\$2,024 \$9,320	\$6,820 \$17,900	\$2,024 \$9,320
	1	Transport Allowance	\$0	\$10,103	\$3,600	\$900		\$3,600	\$3,600
	2	Mileage Allowance	\$0	\$0	\$1,560	\$390	\$780	\$1,560	\$780
	3	Subsistence Allowance	\$360	\$0	\$8,240	\$2,058	\$2,240	\$8,240	\$2,240
	5	Other Travel Expenses	\$851	\$10,109	\$4,500	\$7,557	\$2,700	\$4,500	\$2,700
		AL AND SUPPLIES	\$12,978	\$11,272	\$15,172	\$8,682		\$15,172	\$15,172
	1	Office Supplies	\$9,182	\$3,883	\$4,209	\$1,702		\$4,209	\$4,209
	5 14	Household Sundries	\$2,745	\$3,148	\$5,738	\$2,947		\$5,738	\$5,738
	14 15	Computer Supplies	\$0 \$1.050	\$4,095 \$1.46	\$2,225 \$3,000	\$3,283 \$750		\$2,225	\$2,225
		Office Equipment FING COSTS	\$1,050 \$10,355	\$146 \$19,356	\$3,000 \$20,000	\$750 \$6,663	\$3,000 \$20,000	\$3,000 \$20,000	\$3,000 \$20,000
	3	Miscellaneous	\$10,355	\$19,356	\$20,000	\$6,663	\$20,000	\$20,000	\$20,000
	42 MAINTE	NANCE COSTS	\$4,640	\$9,352	\$9,678	\$3,091	\$9,653	\$9,678	\$9,653
	1	Maintenance of Buildings	\$260	\$9,352	\$800	\$877		\$800	\$800
	3	Furniture and Equipment	\$2,747	\$0	\$2,500	\$624		\$2,500	\$2,500
	5	Computer Hardware	\$0	\$0	\$1,878	\$468	\$1,853	\$1,878	\$1,853
	6	Computer Software	\$0	\$0	\$2,000	\$498	\$2,000	\$2,000	\$2,000
	8	Other Equipment	\$1,634	\$0	\$2,500	\$624	\$2,500	\$2,500	\$2,500
	⁴⁶ PUBLIC		\$0	\$0	\$1,500	\$375	\$1,500	\$1,500	\$1,500
	4	Telephone	\$0	\$0	\$1,500	\$375	\$1,500	\$1,500	\$1,500
TOTAL	RECURRE	NT EXPENDITURE	\$379,354	\$311,807	\$323,942	\$329,765	\$172,817	\$190,426	\$195,993
			STAFI	FING RESOUR	CES				
Position	ns		2012/13 Actual			2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Manag	erial/Executi	ve	1	1	1	1		1	1
	cal/Front Lin		2	2	2	2		2	2
	strative Supp	port	6	6	6	6	6	6	6
	stablished ry Appointm	onto	1 0	1 0	1	1	1	1	1
	STAFFING		10	10	10	10	10	10	10
			PROGRAMME PE	RFORMANCE	INFORMATION	N			
		Key Programme Strategies/Activi				Ach	ievements 2014	1/15	
	•	HR system's modules to ensure that decision making	at the information is a	dequate and					
		Key Programn	nes Strategies/Activ	ities 2015/16 (aimed at impro	ving perform	ance)		
KEY P	ERFORMAN	ICE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output	Indicators	(Measures what has been/will be	produced or deliver	ed by the pro	gramme)	Loamate			Louinate
Numbe	r of employe	ee records managed							
Numbe	r of system	updates implemented							
	er of records								
		dules implemented							
	er of reports								
		rs (Measures the planned or achie	eved outcomes or in	npacts of the p	programme and	d/or the effec	tiveness of the	programme)	
Percen	tage of emp	ployees recorded on HRMIS							
	-	out new employee on HRMIS							
_	er of errors re								
		ules implemented							
	•	plement modules							
9									

PROG	RAMME:		ELECTIONS	AND BOUND	ARIES				
PROGI	RAMME OB	JECTIVE:	educating the	public on the n		their franchis	fair election is p e while achievir		
		PROGI	RAMME EXPENDIT			FICATION			
				RENT EXPEND					
SH No.	Item	Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	30 PERSON	IAL EMOLUMENTS	\$1,385,897	\$1,515,239	\$1,470,033	\$1,626,585	\$1,680,014	\$1,989,781	\$2,081,453
	1	Salaries	\$1,272,580	\$1,378,576	\$1,182,949	\$1,439,579	\$1,337,513	\$1,333,255	\$1,416,523
	2	Allowances	\$67,911	\$87,698	\$127,300	\$108,121	\$160,500	\$202,500	\$210,300
	3	Wages (Unestablished Staff)	\$830	\$0	\$110,688	\$27,669	\$110,340	\$124,455	\$121,040
	4 7	Social Security	\$44,575	\$48,965	\$49,096	\$51,216	\$51,433	\$52,299 \$277,274	\$52,250
		Overtime AND SUBSISTENCE	\$0 \$69,036	\$0 \$73,387	\$0 \$109,048	\$0 \$94,801	\$20,228 \$123,434	\$277,271 \$107,364	\$281,340 \$138,00
	1 TRAVEL	Transport Allowance	\$8,374	\$13,650	\$21,600	\$16,350	\$27,000	\$107,364 \$19,800	\$27,000
	2	Mileage Allowance	\$10,753	\$15,558	\$31,520	\$27,189	\$31,910	\$31,520	\$37,91
	3	Subsistence Allowance	\$15,166	\$25,107	\$25,040	\$28,130	\$25,880	\$25,160	\$28,760
	5	Other Travel Expenses	\$34,744	\$19,071	\$30,888	\$23,133	\$38,644	\$30,884	\$44,32
		AL AND SUPPLIES	\$87,947	\$131,728	\$137,491	\$118,885	\$224,440	\$180,127	\$249,96
	1	Office Supplies	\$64,596	\$84,944	\$75,616	\$65,650	\$114,372	\$85,213	\$123,87
	2	Books & Periodicals	\$0	\$0	\$1,500	\$375	\$7,838	\$9,578	\$10,560
	3	Medical Supplies	\$766	\$0	\$4,660	\$2,509	\$6,343	\$5,319	\$7,29
	4	Uniforms	\$0	\$5,399	\$28,020	\$9,952	\$39,332	\$30,216	\$41,17
	5	Household Sundries	\$22,445	\$41,385	\$23,592	\$38,883	\$33,461	\$23,813	\$36,043
	6	Food	\$0	\$0	\$1,500	\$872	\$2,400	\$1,500	\$3,200
	15	Office Equipment	\$140	\$0	\$1,253	\$309	\$11,739	\$14,320	\$15,31
	23	Printing Services	\$0	\$0	\$1,350	\$336	\$8,956	\$10,170	\$12,50
	41 OPERAT	TING COSTS	\$165,199	\$192,150	\$103,127	\$167,810	\$277,864	\$188,531	\$273,26
	1	Fuel	\$21,523	\$25,367	\$54,079	\$32,445	\$64,380	\$52,792	\$59,022
	2	Advertising	\$24,073	\$5,032	\$8,500	\$62,089	\$132,450	\$96,500	\$121,500
	3	Miscellaneous	\$110,545	\$154,247	\$20,494	\$57,541	\$28,623	\$19,035	\$39,136
	6	Mail Delivery	\$6,551	\$7,504	\$15,054	\$14,486	\$45,661	\$15,054	\$45,50
	9	Conferences and Workshops	\$2,508	\$0	\$5,000	\$1,248	\$6,750	\$5,150	\$8,100
		NANCE COSTS	\$93,837	\$88,350	\$105,162	\$88,812	\$171,738	\$200,478	\$248,09
	1	Maintenance of Buildings	\$343	\$892	\$2,450	\$5,569	\$13,910	\$13,820	\$15,470
	2	Maintenance of Grounds	\$105	\$667	\$3,420	\$945	\$3,660	\$3,240	\$3,36
	3	Furniture and Equipment	\$28,972	\$36,869	\$20,880	\$10,048	\$23,300	\$22,405	\$26,90
	4	Vehicles	\$23,121	\$30,362	\$24,522	\$25,427	\$38,775	\$43,296	\$55,84
	5	Computer Hardware	\$7,411	\$0	\$35,590	\$20,792	\$50,782	\$44,376	\$58,37
	6	Computer Software	\$7,703	\$3,980	\$8,100	\$12,532	\$9,325	\$12,250	\$17,95
	8	Other Equipment	\$26,182	\$15,580	\$10,200	\$13,499	\$17,840	\$27,550	\$36,65
	9	Spares for Equipment	\$0	\$0	\$0	\$0	\$6,580	\$13,631	\$13,63
	10	Vehicle Parts	\$0	\$0	\$0	\$0	\$7,565	\$19,909	\$19,90
	43 TRAININ		\$9,998	\$7,247	\$12,475	\$6,900	\$22,675	\$23,000	\$27,72
	5	Miscellaneous	\$9,998	\$7,247	\$12,475	\$6,900	\$22,675	\$23,000	\$27,72
	46 PUBLIC		\$44,125	\$65,652	\$89,580	\$67,270	\$94,380	\$97,019	\$89,580
TOTAL		Telephone NT EXPENDITURE	\$44,125	\$65,652	\$89,580	\$67,270	\$94,380	\$97,019	\$89,58
TOTAL	RECURRE	NI EXPENDITURE	\$1,856,038	\$2,073,753	\$2,026,916	\$2,171,063	\$2,594,546	\$2,786,300	\$3,108,08
			CAPIT	AL II EXPENDI	TURF				
Act.		Description		2013/14 Actual		2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	131	1 General Administration	\$346,612	\$573,255	\$1,194,520	\$412,652	\$58,950	\$1,912,535	\$140,00
		Furniture & Equipment	\$25,484	\$34,979	\$1,194,320	\$45,172	\$40,000	\$36,000	\$96,19
		2 Purchase of Computers	\$12,660	\$8,520	\$9,000	\$11,184	\$0,000	\$0	\$20,50
		7 Capital Improvement to Bldgs	\$0	\$0	\$10,000	\$4,150		\$0	\$13,000
TOTAL	CAPITAL I	I EXPENDITURE	\$384,755	\$616,754	\$1,265,010	\$473,158	\$98,950	\$1,948,535	\$269,69
Position	ne			FING RESOUR 2013/14 Actual		2014/15	2015/16 Budget	2016/17	2017/18
FUSILIUI	lis .		2012/13 Actual	2013/14 Actual	Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
Manag	erial/Executi	ve	2	2	2	3	2	2	
Techni	cal/Front Lin	e Services	40	41	41	42	42	42	42
Admini	strative Supp	port	11	12	12	12	12	12	1:
Non-Es	stablished		17	12	12	12	12	12	1:
.	ry Appointm	ents	0	0	0	0	0	0	(
Statuto	ny rippointin		70	67	67	69	68		68

	PROGRAMME PERFORMANC	E INFORMATIO	١			
Key Programme Strategies/Activities	s for 2014/15		Ac	hievements 2014	/15	
Municipal elections 2015						
Key Programmes	Strategies/Activities 2015/16	(aimed at impro	ving perfor	mance)		
KEY PERFORMANCE INDICATORS	2012/13 Actual 2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measures what has been/will be pro	oduced or delivered by the pro	gramme)				
Number of elections conducted						
Number of electors' addresses verified						
Number of registered voters countrywide						
Number of citizens eligible to vote						
Number of registered voters actually voting						
Number of voter education campaigns conducted						
Number of voters captured during campaign						
Number of elections results published						
Number of advertisements (tv, radio, newspaper) before elction day						
Time between closure of voting and announcing of results						
Outcome Indicators (Measures the planned or achieve	ed outcomes or impacts of the	programme and	l/or the effe	ctiveness of the	programme)	
Percentage of elections conducted						
Percentage of addresses verified						
Percentage of citizens eligible to vote						
Percentage of voter age population						

Percentage of captured voter age population

Percentage of voters registered after each campaign
Percentage of registered voters voting
Percentage of voter education campaigns conducted

MINISTRY : DIRECTOR OF PUBLIC PROSECUTIONS **SECTION 1: MINISTRY SUMMARY** offenders are brought to justice timely and fairly

To create a well trained, highly motivated and dedicated staff that works alongside the other stakeholders in the criminal system, to ensure that

To deliver justice throught the fair, independent and fearless prosecution of criminal offenders

STRATEGIC PRIORITIES:

To have fully functioning offices in key districts where crime rate is more prevalent
To decrease the workload on Counsel so that they can have adequate time to prepare for another trial

		PROGRAMME E	XPENDITU	RE SUMMAI	RY			
No.	Programme	2012/13 Actual 2	2013/14 Actual 2	014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
018	CROWN PROSECUTION SERVICE	\$1,419,361	\$1,595,003	\$2,698,006	\$1,874,494	\$2,346,936	\$2,418,199	\$2,430,458
į.	Recurrent Expenditure	\$1,394,363	\$1,574,241	\$2,633,956	\$1,837,403	\$2,294,836	\$2,354,149	\$2,366,408
Ì	Capital II Expenditure	\$24,998	\$20,762	\$64,050	\$37,091	\$52,100	\$64,050	\$64,050
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	BUDGET CEILING	\$1,419,361	\$1,595,003	\$2,698,006	\$1,874,494	\$2,346,936	\$2,418,199	\$2,430,458
Recurre	ent Expenditure	\$1,394,363	\$1,574,241	\$2,633,956	\$1,837,403	\$2,294,836	\$2,354,149	\$2,366,408
Capital	Il Expenditure	\$24,998	\$20,762	\$64,050	\$37,091	\$52,100	\$64,050	\$64,050
Capital	III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		STAFFING R	ESOURCES (N	MINISTRY)				
Manag	erial/Executive	2	2	3	3	3	3	3
Techni	ical/Front Line Services	14	14	18	18	18	18	18
Admin	istrative Support	2	2	2	2	2	2	2
Non-Es	stablished	5	6	6	6	6	6	6
Statuto	ory Appointments	0	0	0	0	0	0	(
TOTAL	STAFFING	23	24	29	29	29	29	29

effective operation of
e

		PROC	GRAMME EXPENDIT			-ICATION			
				RENT EXPEND					
SH No.	Item	Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	30 PERSO	NAL EMOLUMENTS	\$1,154,944	\$1,167,105	\$2,184,135	\$1,461,027	\$1,808,611	\$1,867,923	\$1,880,183
	1	Salaries	\$1,098,146	\$1,124,314	\$1,655,416	\$1,295,361	\$1,288,640	\$1,347,952	\$1,360,212
	2	Allowances	\$38,060	\$21,200	\$399,600	\$116,800	\$399,600	\$399,600	\$399,600
	3	Wages (Unestablished Staff)	\$0	\$0	\$86,652	\$21,663	\$77,904	\$77,904	\$77,904
	4	Social Security	\$18,739	\$21,590	\$32,467	\$24,704	\$32,467	\$32,467	\$32,467
	7	Overtime	\$0	\$0	\$10,000	\$2,499	\$10,000	\$10,000	\$10,000
	31 TRAVE	L AND SUBSISTENCE	\$74,377	\$98,459	\$120,980	\$154,264	\$157,380	\$157,380	\$157,380
	1	Transport Allowance	\$3,900	\$19,311	\$32,400	\$27,000	\$32,400	\$32,400	\$32,400
	2	Mileage Allowance	\$38,594	\$41,655	\$36,400	\$65,129	\$72,800	\$72,800	\$72,800
	3	Subsistence Allowance	\$23,997	\$26,115	\$33,520	\$35,233	\$33,520	\$33,520	\$33,520
	5	Other Travel Expenses	\$7,886	\$11,379	\$18,660	\$26,902	\$18,660	\$18,660	\$18,660
	40 MATER	RIAL AND SUPPLIES	\$42,124	\$61,101	\$70,355	\$54,065	\$70,359	\$70,360	\$70,359
	1	Office Supplies	\$41,494	\$57,090	\$37,086	\$45,128	\$37,089	\$37,089	\$37,089
	2	Books & Periodicals	\$630	\$4,011	\$17,000	\$4,248	\$17,000	\$17,000	\$17,000
	3	Medical Supplies	\$0	\$0	\$1,657	\$414	\$1,658	\$1,658	\$1,658
	5	Household Sundries	\$0	\$0	\$7,167	\$1,791	\$7,167	\$7,168	\$7,167
	15	Office Equipment	\$0	\$0	\$7,445	\$2,484	\$7,445	\$7,445	\$7,445
	41 OPERA	ATING COSTS	\$49,916	\$57,438	\$59,248	\$59,235	\$59,248	\$59,248	\$59,248
	1	Fuel	\$8,179	\$17,137	\$48,000	\$23,635	\$48,000	\$48,000	\$48,000
	3	Miscellaneous	\$41,737	\$40,300	\$10,000	\$35,289	\$10,000	\$10,000	\$10,000
	6	Mail Delivery	\$0	\$0	\$1,248	\$312	\$1,248	\$1,248	\$1,248
	42 MAINT	ENANCE COSTS	\$14,374	\$31,501	\$32,438	\$21,987	\$32,438	\$32,438	\$32,438
	3	Furniture and Equipment	\$14,374	\$31,501	\$3,000	\$14,631	\$3,000	\$3,000	\$3,000
	4	Vehicles	\$0	\$0	\$14,588	\$3,645	\$14,588	\$14,588	\$14,588
	5	Computer Hardware	\$0	\$0	\$9,600	\$2,400	\$9,600	\$9,600	\$9,600
	6	Computer Software	\$0	\$0	\$3,450	\$861	\$3,450	\$3,450	\$3,450
	8	Other Equipment	\$0	\$0	\$1,800	\$450	\$1,800	\$1,800	\$1,800
	43 TRAINI	NG	\$0	\$17,484	\$20,000	\$16,393	\$20,000	\$20,000	\$20,000
	1	Course Costs	\$0	\$17,484	\$20,000	\$16,393	\$20,000	\$20,000	\$20,000
	46 PUBLIC	CUTILITIES	\$23,066	\$51,251	\$46,800	\$41,097	\$46,800	\$46,800	\$46,800
	4	Telephone	\$23,066	\$51,251	\$46,800	\$41,097	\$46,800	\$46,800	\$46,800
	48 CONTR	RACTS & CONSULTANCIES	\$35,562	\$89,901	\$100,000	\$29,334	\$100,000	\$100,000	\$100,000
	1	Payments to Contractors	\$35,562	\$89,901	\$100,000	\$29,334	\$100,000	\$100,000	\$100,000
TOTAL	RECURR	ENT EXPENDITURE	\$1,394,363	\$1,574,241	\$2,633,956	\$1,837,403	\$2,294,836	\$2,354,149	\$2,366,408

		CAPIT	AL II EXPEND	ITURE				
Act.	Description	2012/13 Actual	2013/14 Actual	2014/15 Budget	2014/15	2015/16 Budget	2016/17	2017/18
				Estimate	Revised	Estimate	Forward	Forward
					Estimate		Estimate	Estimate
	1000 Furniture & Equipment	\$17,499	\$7,610	\$41,950	\$10,488	\$30,000	\$41,950	\$41,950
	1002 Purchase of Computer	\$7,499	\$13,152	\$22,100	\$5,525	\$22,100	\$22,100	\$22,100
	1003 Upgrade of Office Building	\$0	\$0	\$0	\$21,078	\$0	\$0	\$0
TOTAL	CAPITAL II EXPENDITURE	\$24,998	\$20,762	\$64,050	\$37,091	\$52,100	\$64,050	\$64,050

	STAF	FING RESOUR	CES				
Positions	2012/13 Actual	2013/14 Actual	2014/15 Budget	2014/15	2015/16 Budget	2016/17	2017/18
			Estimate	Revised	Estimate	Forward	Forward
				Estimate		Estimate	Estimate
Managerial/Executive	2	2	3	3	3	3	3
Technical/Front Line Services	14	14	18	18	18	18	18
Administrative Support	2	2	2	2	2	2	2
Non-Established	5	6	6	6	6	6	6
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	23	24	29	29	29	29	29

P	ROGRAMME P	ERFORMANCE	E INFORMATION				
Key Programme Strategies/Activities for	or 2014/15			Ac	hievements 2014	/15	
Open new offices in Belmopan, Orange Walk and Dangriga							
Improvement in the delivery of justice by an increase in manp	oower						
Key Programmes S	Strategies/Activ	ities 2015/16 (aimed at improv	ing perform	ance)		
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget	2014/15	2015/16 Budget	2016/17	2017/18
			Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
Output Indicators (Measures what has been/will be produ	ced or delivere	d by the prog	ramme)				
Number of reports and briefings prepared							
Number of cases Crown Counsel considered							
Number of cases Crown Counsel prosecuted							
Number of researches done by legal assistants							
Number of appeals							
Outcome Indicators (Measures the planned or achieved of	outcomes or im	pacts of the pr	rogramme and/o	r the effecti	veness of the pro	ogramme)	
Percentage of Crown Counsel prosecutions successful							
Percentage of civilian prosecutions successful							
Average time to process prosecution from date of filing							
Number of cases to be prosecuted outstanding for more than six months							

MINISTRY: OFFICE OF THE AUDITOR GENERAL

SECTION 1: MINISTRY SUMMARY

VISION:

An independent, respected and expert institution serving the National Assembly by providing a variety of assurance services aimed at improving the accountability of the Belizean public sector

MISSION

Managerial/Executive
Technical/Front Line Services

Administrative Support Non-Established Statutory Appointments TOTAL STAFFING

Mandated by the Constitution to foster, through independent assurance (declaration), parliamentary control over the public property for the benefit of all Relizeans

all Belizeans		,		•			
STRATEGIC PRIORITIES:							
Advocacy - To raise the profile awareness	•		Э				
Assurance Services - To increase the stren	•						
Professional Competency - To continuously							
Organizational Capacity - To strengthen op	erational efficiency and tra	ansform the or	ganization's ir	nage			
	PROGRAMME E	XPENDITUI	RE SUMMAR	RY			
lo. Programme	2012/13 Actual				2015/16 Budget	2016/17	2017/18
· ·			Estimate	Revised	Estimate	Forward	Forward
119 AUDITOR GENERAL	\$1,863,953	\$1,942,507	\$2,250,839	\$2,221,951	\$2,377,202	\$2,362,286	\$2,376,32
Recurrent Expenditure	\$1,834,414	\$1,925,080	\$2,207,539	\$2,211,126	\$2,351,200	\$2,318,986	\$2,343,02
Capital II Expenditure	\$29,539	\$17,427	\$43,300	\$10,825	\$26,002	\$43,300	\$33,30
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL BUDGET CEILING	\$1,863,953	\$1,942,507	\$2,250,839	\$2,221,951	\$2,377,202	\$2,362,286	\$2,376,32
Recurrent Expenditure	\$1,834,414	\$1,925,080	\$2,207,539	\$2,211,126	\$2,351,200	\$2,318,986	\$2,343,02
Capital II Expenditure	\$29,539	\$17,427	\$43,300	\$10,825	\$26,002	\$43,300	\$33,30
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$
	STAFFING F	DECOURCES (I	AINICTOV)				
/lanagerial/Executive	2	RESOURCES (N	2	3	3	3	
Fechnical/Front Line Services	50	50	50	72	72	72	7
Administrative Support	1	1	1	1	1	1	
Non-Established	0	0	0	0	0	0	
Statutory Appointments	<u>0</u> 53	0 53	0 53	0 76	0 76	0 76	7
TOTAL STAFFING	53	53	53	76	76	76	
	SECTION 2: F	PROGRAMM	E DETAILS				
PROGRAMME:	AUDITOR GE						
PROGRAMME OBJECTIVE:	To annually con	duct efficient a	and cost effective	ve audits of the	e nublic accoun	ts of the Gover	nment of
	Belize and acco	unts of such ot	her entities as I	required by the	e Finance and A	udit Reform Ac	t 2005
	PROGRAMME EXPENDITE	LIRE BY ECON	OMIC CLASSIE	ICATION			
		RENT EXPEND		IOATION			
SH No. Item Details of Expenditure	2012/13 Actual 2			2014/15	2015/16 Budget	2016/17	2017/18
			Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
30 PERSONAL EMOLUMENTS	\$1,541,923	\$1,645,178	\$1,676,231	\$1,796,161	\$1,769,450	\$1,747,478	\$1,761,27
1 Salaries	\$1,484,710	\$1,585,871	\$1,584,776	\$1,732,576	\$1,661,430	\$1,656,023	\$1,656,02
2 Allowances	\$18,413	\$16,734	\$46,200	\$21,225	\$69,600	\$46,200	\$66,00
 Wages (Unestablished Staf Social Security 		\$85	\$0	\$0	\$0	\$0	
 Social Security Honorarium 	\$38,801 \$0	\$42,488 \$0	\$39,255 \$6,000	\$40,260 \$2,100	\$38,420 \$0	\$39,255 \$6,000	\$39,25 S
31 TRAVEL AND SUBSISTENCE	\$97,911	\$89,152	\$216,912	\$176,358	\$224,544	\$231,312	\$224,54
1 Transport Allowance	\$24,987	\$37,300	\$36,000	\$36,295	\$54,000	\$50,400	\$54,00
2 Mileage Allowance	\$1,336	\$1,661	\$8,112	\$2,298	\$8,112	\$8,112	\$8,1
3 Subsistence Allowance	\$49,817	\$44,597	\$86,400	\$93,011	\$86,400	\$86,400	\$86,40
5 Other Travel Expenses	\$21,770	\$5,594	\$86,400	\$44,754	\$76,032	\$86,400	\$76,03
40 MATERIAL AND SUPPLIES 1 Office Supplies	\$84,410 \$51,375	\$69,474	\$141,225 \$47,644	\$86,683 \$35,076	\$141,225 \$47,644	\$141,225 \$47,644	\$141,22 \$47,64
4 Uniforms	\$11,375 \$14,352	\$26,177 \$11,737	\$25,925	\$17,252	\$25,925	\$25,925	\$25,92
 Household Sundries 	\$18,682	\$31,559	\$17,656	\$21,856	\$17,656	\$17,656	\$17,6
23 Printing Services	\$0	\$0	\$50,000	\$12,498	\$50,000	\$50,000	\$50,0
⁴¹ OPERATING COSTS	\$52,224	\$80,147	\$89,320	\$67,457	\$98,980	\$89,320	\$98,98
1 Fuel	\$17,337	\$25,920	\$38,640	\$31,466	\$48,300	\$38,640	\$48,30
 Miscellaneous Conferences and Workshor 	\$34,005	\$53,921	\$29,880	\$30,791	\$29,880	\$29,880	\$29,88
 Conferences and Workshop MAINTENANCE COSTS 	ps \$881 \$14,333	\$305 \$12,373	\$20,800 \$25,975	\$5,199 \$15,181	\$20,800 \$33,325	\$20,800 \$25,975	\$20,80 \$33,3 2
3 Furniture and Equipment	\$9,368	\$1 2,373 \$5,255	\$25,975 \$17,625	\$6,877	\$17,625	\$25,975 \$17,625	\$33,32 \$17,62
4 Vehicles	\$4,966	\$7,118	\$8,350	\$8,303	\$15,700	\$8,350	\$15,70
⁴³ TRAINING	\$12,356	\$11,822	\$26,400	\$8,058	\$26,400	\$26,400	\$26,40
5 Miscellaneous	\$12,356	\$11,822	\$26,400	\$8,058	\$26,400	\$26,400	\$26,40
46 PUBLIC UTILITIES	\$31,257 \$31,257	\$16,935	\$31,476 \$31,476	\$61,229 \$61,220	\$57,276 \$57,276	\$57,276 \$57,276	\$57,27
4 Telephone FOTAL RECURRENT EXPENDITURE	\$31,257 \$1,834,414	\$16,935 \$1,925,080	\$31,476 \$2,207,539	\$61,229 \$2,211,126	\$57,276 \$2,351,200	\$57,276 \$2,318,986	\$57,27 \$2,343,0 2
	¥1,007,717	+ -,020,000	,_,_0,,	,_,,,1 <u>20</u>	,_,00.,200	,0.0,000	+=,0 +0,02
		AL II EXPENDIT					
Act. Description	2012/13 Actual	2013/14 Actual 2			2015/16 Budget	2016/17	2017/18
			Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
1000 Furniture & Equipment	\$13,871	\$0	\$17,500	\$4,375	\$25,000	\$17,500	\$7,50
1002 Purchase of Computers	\$15,668	\$17,427	\$25,800	\$6,450	\$1,002	\$25,800	\$25,80
TOTAL CAPITAL II EXPENDITURE	\$29,539	\$17,427	\$43,300	\$10,825	\$26,002	\$43,300	\$33,30
	STAFE	FING RESOUR	CES				
ositions	2012/13 Actual		2014/15 Budget		2015/16 Budget	2016/17	2017/18
			Estimate	Revised	Estimate	Forward	Forward

PROGRAMME PERFORMANCE INFORMATION					
Key Programme Strategies/Activities for 2014/15	Achievements 2014/15				
Launch Strategic Plan 2013-2018	Hosted a Peer Review with SAI Peru				
Campaign for the creation of an audit committee					
Develop information system encompassing the the Contractor General, Ombudsman and Solicitor General					
Strenghten the governance structure of the Supreme Audit Institution					
Develop alliance with stakeholders					
Very Drawney Strategies / Activities 204E/46	(almost at improving performance)				

Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)

Engage staff in more audit trainings

KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measures what has been/will be pro	duced or delivere	d by the progr	amme)	Lotimate		Lotimate	Louinate
Number of audits completed in a year	30	25	35	40	45	45	45
Number of recommendations made	20	15	25	30	35	35	35
Outcome Indicators (Measures the planned or achieved	d outcomes or imp	pacts of the pr	ogramme and/or	the effective	reness of the prog	gramme)	
Number of ministries failing to comply with regulations	6	5	4	3	2	2	2
Number of audit reccomendations implemented	2	3	4	5	6	7	7

MINISTRY: OFFICE OF THE PRIME MINISTER

SECTION 1: MINISTRY SUMMARY

VISION:

The Office of the Prime Minister and Cabinet will provide strategic leadership by supporting government in the area of development, coordination and implementation of sound policies and programs, and that of effective governance which will work for the benefit of the people of Belize

MISSION

To provide strategic direction, policy planning, management and administrative support for the efficient and effective operation of the Office of the Prime Minister

STRATEGIC PRIORITIES:

Provide policy direction and coordination to agencies under the Prime Minister's portfolio

Effectively fulfill the responsibility for Cabinet, inter-ministerial coordination, and parliamentary matters

Departments and units under the Office of the Prime Minister should maintain an effective and efficient level of operation

	F	ROGRAMME	EXPENDIT	JRE SUMMA	RY			
No.	Programme	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
020	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$3,597,082	\$4,052,736	\$4,284,221	\$3,795,666	\$3,546,453	\$9,127,170	\$9,130,180
	Recurrent Expenditure	\$3,077,245	\$2,938,431	\$3,651,020	\$3,158,520	\$3,407,453	\$3,350,170	\$3,355,180
	Capital II Expenditure	\$372,395	\$881,567	\$633,201	\$503,411	\$139,000	\$152,000	\$150,000
	Capital III Expenditure	\$147,442	\$232,738	\$0	\$133,735	\$0	\$5,625,000	\$5,625,000
021	RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM	\$0	\$0	\$0	\$0	\$481,382	\$447,182	\$462,882
	Recurrent Expenditure	\$0	\$0		\$0	\$481,382	\$447,182	\$462,882
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
024	GOVERNMENT INFORMATION SERVICES	\$702,392	\$806,095	\$920,733	\$796,504	\$1,114,699	\$1,075,164	\$1,216,592
	Recurrent Expenditure	\$702,392	\$806,095	\$890,733	\$789,004	\$1,084,699	\$1,075,164	\$1,216,592
	Capital II Expenditure	\$0	\$0	\$30,000	\$7,500	\$30,000	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
022	PRIVATE SECTOR INVESTOR PROGRAM	\$0	\$0	\$0	\$0	\$156,866	\$159,442	\$163,318
	Recurrent Expenditure	\$0			\$0	\$156,866	\$159,442	\$163,318
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
023	BELIZE BROADCASTING AUTHORITY	\$181,002	\$239,220	\$216,904	\$214,978	\$258,149	\$243,149	\$252,137
	Recurrent Expenditure	\$181,002	\$239,220	\$216,904	\$214,978	\$258,149	\$243,149	\$252,137
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL E	BUDGET CEILING	\$4,480,477	\$5,098,050	\$5,421,858	\$4,807,148	\$5,557,549	\$11,052,107	\$11,225,109
Recurrer	t Expenditure	\$3,960,640	\$3,983,746	\$4,758,657	\$4,162,502	\$5,388,549	\$5,275,107	\$5,450,109
Capital II	Expenditure	\$372,395	\$881,567	\$663,201	\$510,911	\$169,000	\$152,000	\$150,000
Capital II	I Expenditure	\$147,442	\$232,738	\$0	\$133,735	\$0	\$5,625,000	\$5,625,000
		STAFFING	RESOURCES					
Manager	ial/Executive	13	13	13	14	12	12	12
Technica	al/Front Line Services	3	-	•	4	-	3	3
Adminis	trative Support	23	22	22	23	25	25	25
Non-Est	ablished	6	7	6	7	7	7	7
	y Appointments	1	1		1		2	2
TOTAL S	STAFFING	46	47	46	49	49	49	49

	SECTION 2: PROGRAMME DETAILS
PROGRAMME:	STRATEGIC MANAGEMENT AND ADMINISTRATION
PROGRAMME OBJECTIVE:	To provide strategic direction, policy planning, management and administrative services to support the
	efficient and effective operation of the Office's programmes and activities

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

			RECURR	ENT EXPEND	TURE				
SH No.	Item	Details of Expenditure	2012/13 Actual 2	2013/14 Actual 2	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	30 PERSO	NAL EMOLUMENTS	\$884,706	\$926,243	\$861,831	\$911,341	\$1,015,384	\$982,639	\$987,72°
	1	Salaries	\$854,946	\$892,942	\$653,014	\$822,340	\$728,205	\$728,205	\$735,53
	2	Allowances	\$14,667	\$19,479	\$127,392	\$56,292	\$166,192	\$166,192	\$166,19
	3	Wages (Unestablished Staff)	\$1,350	\$0	\$34,651	\$9,336	\$50,211	\$39,303	\$40,05
	4	Social Security	\$13,744	\$13,822	\$15,574	\$15,577	\$16,576	\$14,739	\$14,73
	5	Honorarium	\$0	\$0	\$6,200	\$1,548	\$6,200	\$6,200	\$6,20
	7	Overtime	\$0	\$0	\$25,000	\$6,249	\$48,000	\$28,000	\$25,00
	31 TRAVE	L AND SUBSISTENCE	\$62,373	\$67,394	\$91,867	\$87,431	\$76,627	\$76,627	\$76,62
	1	Transport Allowance	\$48,121	\$52,650	\$49,200	\$61,075	\$33,000	\$33,000	\$33,00
	2	Mileage Allowance	\$1,963	\$2,288	\$4,867	\$6,782	\$4,867	\$4,867	\$4,86
	3	Subsistence Allowance	\$5,462	\$5,727	\$17,640	\$9,737	\$18,600	\$18,600	\$18,60
	5	Other Travel Expenses	\$6,827	\$6,729	\$20,160	\$9,838	\$20,160	\$20,160	\$20,16
	40 MATER	IAL AND SUPPLIES	\$94,304	\$89,500	\$141,821	\$120,318	\$172,842	\$175,104	\$174,43
	1	Office Supplies	\$38,367	\$7,301	\$17,471	\$21,559	\$27,292	\$27,964	\$27,29
	5	Household Sundries	\$8,715	\$14,742	\$18,000	\$11,970	\$18,000	\$18,000	\$18,00
	6	Food	\$33,096	\$41,982	\$77,400	\$48,462	\$89,400	\$89,400	\$89,40
	14	Computer Supplies	\$5,588	\$10,497	\$15,300	\$14,633	\$21,680	\$23,270	\$23,27
	15	Office Equipment	\$8,539	\$14,978	\$13,650	\$23,694	\$16,470	\$16,470	\$16,47
	41 OPERA	TING COSTS	\$150,631	\$191,425	\$219,000	\$218,265	\$296,600	\$270,200	\$270,80
	1	Fuel	\$78,768	\$96,291	\$118,800	\$83,754	\$143,800	\$118,800	\$118,80
	2	Advertising	\$408	\$0	\$9,000	\$13,500	\$15,000	\$18,000	\$18,00
	3	Miscellaneous	\$70,066	\$93,814	\$60,000	\$111,676	\$106,000	\$101,000	\$101,00
	6	Mail Delivery	\$0	\$0	\$1,200	\$300	\$1,800	\$2,400	\$3,00
	9	Conferences and Workshops	\$1,389	\$1,320	\$30,000	\$9,034	\$30,000	\$30,000	\$30,00
	42 MAINTE	NANCE COSTS	\$40,818	\$49,039	\$63,000	\$45,859	\$68,800	\$68,400	\$68,40
	1	Maintenance of Buildings	\$5,063	\$18,969	\$3,000	\$9,071	\$4,800	\$8,400	\$8,40
	3	Furniture and Equipment	\$45	\$4,172	\$12,000	\$3,113	\$12,000	\$12,000	\$12,00
	4	Vehicles	\$28,752	\$25,898	\$16,000	\$22,757	\$20,000	\$16,000	\$16,00
	10	Vehicle Parts	\$6,958	\$0	\$32,000	\$10,918	\$32,000	\$32,000	\$32,00
	46 PUBLIC	UTILITIES	\$43,778	\$44,036	\$84,000	\$50,806	\$85,200	\$85,200	\$85,20
	4	Telephone	\$43,778	\$44,036	\$84,000	\$50,806	\$85,200	\$85,200	\$85,20
	⁵⁰ GRANT	S	\$1,800,635	\$1,570,794	\$2,189,501	\$1,724,501	\$1,692,000	\$1,692,000	\$1,692,00
	1	Individuals	\$187,295	\$40,094	\$108,000	\$55,127	\$108,000	\$108,000	\$108,00
	2	Organizations	\$1,613,340	\$1,530,700	\$2,081,501	\$1,669,374	\$1,584,000	\$1,584,000	\$1,584,00
ΤΟΤΑΙ	L RECURRE	NT EXPENDITURE	\$3,077,245	\$2,938,431	\$3,651,020	\$3,158,520	\$3,407,453	\$3,350,170	\$3,355,180

Act.			L II EXPENDIT					
	Description	2012/13 Actual 2	013/14 Actual 2	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	1000 Furniture & Equipment	\$54,500	\$26,991	\$62,000	\$15,500	\$40,000	\$90,000	\$90,0
	1002 Purchase of Computers	\$6,000	\$7,879	\$36,000	\$9,000	\$24,000	\$20,000	\$20,0
	1007 Capital Improvement to Buildings	\$0	\$5,913	\$10,000	\$2,500	\$75,000	\$0	
	1678 Restore Belize Programme	\$311,895	\$229,652	\$399,997	\$366,993	\$0	\$30,000	\$30,0
	1755 Belize City Center (Construction)	\$0	\$10,000	\$0	\$0	\$0	\$0	****
	1795 Building Lasting Peace Through	\$0	\$44,962	\$37,064	\$47,383	\$0	\$12,000	\$10,0
	Conflict Mediation	\$0	\$16.447	. ,			\$0	ψιο,
	1813 I am Belize Scholarship Program	* -	,	\$88,140	\$22,035	\$0	• -	
	1819 Constituency Assistance Program	\$0	\$0	\$0	\$40,000	\$0	\$0	
	1831 Start Up Costs - Belize Infrastructure	\$0	\$539,725	\$0	\$0	\$0	\$0	
TOTAL CAPITA	AL II EXPENDITURE	\$372,395	\$881,567	\$633,201	\$503,411	\$139,000	\$152,000	\$150,0
		CAPITAL	III EXPENDI	ΓURE				
ct. SoF (G/L) Description	2012/13 Actual 2	013/14 Actual 2	014/15 Budget Estimate	2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
				Latimate	Estimate	Louinate	Estimate	Estimate
682 ATLA	National Literacy Campaign	\$0	\$2,250	\$0	\$0	\$0	\$0	
1678 BNE		\$75,899	\$43,464	\$0	\$0	\$0	\$0	
1795 USG	· ·	\$14,832	\$21,380	\$0	\$1,655	\$0	\$0	
1807 BHC		\$56,711	\$0	\$0	\$0	\$0	\$5,625,000	\$5,625,0
1813 BNE	S .				\$38.347			\$5,625,0
	I AM BELIZE Programme	\$0	\$16,454	\$0	* , -	\$0	\$0	
	SCO Peace in the Parks Programme	\$0	\$39,377	\$0	\$0	\$0	\$0	
	CEF Violence Prevention	\$0	\$109,813	\$0	\$93,733	\$0	\$0	
OTAL CAPITA	AL III EXPENDITURE	\$147,442	\$232,738	\$0	\$133,735	\$0	\$5,625,000	\$5,625,
		STAFFI	NG RESOUR	CES				
ositions		2012/13 Actual 2	013/14 Actual 2	2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
					Estimate		Estimate	Estimate
Managerial/Exe		9	9	9	9	7	7	
Technical/Front		0	0	0	0	0	0	
Administrative S	Support	6	6	6	6	6	6	
Non-Established	d	4	5	4	4	4	4	
Statutory Appoi	ntments	1	1	1	1	2	2	
OTAL STAFF	ING	20	21	20	20	19	19	
		PROGRAMME PER	RFORMANCE	INFORMATION				
	Key Programme Strategies/Activities					ievements 2014	/15	
Number of polic	y papers approved							
	ign Travel and Duty Leave approvals							
Number of Fore	•							
		Ctrotogico/Activiti	oc 2015/16 (a	imed at improv	ing performa	nce)		
	Key Programmes	Strategies/Activiti	es 2013/10 (a	illied at illiprov				
	Key Programmes	Strategies/Activiti	es 2015/10 (a	inied at improv				
	Key Programmes	Strategies/Activiti	es 2013/10 (a	inied at improv				
Amount of cabir			· · ·		2014/15	2015/16 Rudget	2016/17	2017/18
Amount of cabir	Key Programmes	2012/13 Actual 2	· · ·		2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
Amount of cabir		2012/13 Actual 2	013/14 Actual 2	2014/15 Budget Estimate				Forward
Amount of cabir	MANCE INDICATORS	2012/13 Actual 2 luced or delivered	013/14 Actual 2	2014/15 Budget Estimate	Revised		Forward	Forward
XEY PERFORM Dutput Indicate Number of policininisters and/or	MANCE INDICATORS ors (Measures what has been/will be procesty papers, reports, and briefings prepared for reabinet	2012/13 Actual 2 luced or delivered	013/14 Actual 2	2014/15 Budget Estimate	Revised		Forward	Forward
XEY PERFORM Dutput Indicate Number of policininisters and/or	MANCE INDICATORS ors (Measures what has been/will be process to properly papers, reports, and briefings prepared for	2012/13 Actual 2 luced or delivered	013/14 Actual 2	2014/15 Budget Estimate	Revised		Forward	
KEY PERFORM Dutput Indicate Number of policininisters and/or	MANCE INDICATORS ors (Measures what has been/will be procesty papers, reports, and briefings prepared for reabinet	2012/13 Actual 2 luced or delivered	013/14 Actual 2	2014/15 Budget Estimate	Revised		Forward	Forward
Amount of cabin KEY PERFORM Dutput Indicate Number of polic ninisters and/or Number of inter Number of cabin	MANCE INDICATORS ors (Measures what has been/will be procesty papers, reports, and briefings prepared for reabinet and control visits to departments	2012/13 Actual 2 luced or delivered	013/14 Actual 2	2014/15 Budget Estimate	Revised		Forward	Forward
CEY PERFORM Output Indicate Number of policininisters and/or Number of inter Number of cabir Number of CEC	MANCE INDICATORS ors (Measures what has been/will be procesty papers, reports, and briefings prepared for reabinet and control visits to departments the meetings facilitated	2012/13 Actual 2 luced or delivered	013/14 Actual 2	:014/15 Budget Estimate imme)	Revised Estimate	Estimate	Forward Estimate	Forward
Amount of cabin KEY PERFORM Dutput Indicate Number of polic ninisters and/or Number of inter Number of cabin Number of CEC Dutcome Indic	MANCE INDICATORS ors (Measures what has been/will be process papers, reports, and briefings prepared for reabinet nal control visits to departments net meetings facilitated be meetings facilitated	2012/13 Actual 2 luced or delivered	013/14 Actual 2	:014/15 Budget Estimate imme)	Revised Estimate	Estimate	Forward Estimate	Forward
CEY PERFORM Output Indicate Jumber of polic ninisters and/or Jumber of cabir Jumber of cec Jumber of CEC Outcome Indic Satisfaction ratio	MANCE INDICATORS ors (Measures what has been/will be processory papers, reports, and briefings prepared for reabinet mal control visits to departments met meetings facilitated obs meetings facilitated ators (Measures the planned or achieved and of ministers with policy advice provided	2012/13 Actual 2 luced or delivered	013/14 Actual 2	:014/15 Budget Estimate imme)	Revised Estimate	Estimate	Forward Estimate	Forward
CEY PERFORM Dutput Indicate Jumber of policininisters and/or Jumber of cabin Jumber of cabin Jumber of CEC Dutcome Indic Satisfaction ratin	MANCE INDICATORS ors (Measures what has been/will be processor) or papers, reports, and briefings prepared for a cabinet and control visits to departments and meetings facilitated ators (Measures the planned or achieved ators (Measures with policy advice provided and controls recommendation made	2012/13 Actual 2 luced or delivered	013/14 Actual 2	:014/15 Budget Estimate imme)	Revised Estimate	Estimate	Forward Estimate	Forward
SEY PERFORM Dutput Indicate Jumber of polic ininisters and/or Jumber of cabi Jumber of ceb Jutcome Indic satisfaction ratii	MANCE INDICATORS ors (Measures what has been/will be processory papers, reports, and briefings prepared for reabinet mal control visits to departments met meetings facilitated obs meetings facilitated ators (Measures the planned or achieved and of ministers with policy advice provided	2012/13 Actual 2 luced or delivered	013/14 Actual 2	:014/15 Budget Estimate imme)	Revised Estimate	Estimate	Forward Estimate	Forwar

PROGRAMME OBJECTIVE: Provide targeted social assistance to families, children and youths in Belize City	2016/17 Forward Estimate 1 \$324,191 0 \$309,600 0 \$1,200 6 \$6,816 5 \$4,175 0 \$2,400 0 \$4,400 0 \$2,280 0 \$25,300 0 \$4,000 0 \$3,200 0 \$3,200 0 \$2,500 6 \$49,576 6 \$15,576 0 \$28,000 0 \$3,000 0 \$3,000 0 \$3,000 0 \$3,000 0 \$4,000 0 \$3,000 0 \$4,000	2017/18 Forward Estimate \$338,591 9 \$309,600 \$1,200 9 \$4,175 9 \$16,800 9 \$2,280 9 \$26,600 \$4,000 \$3,000 \$4,000 \$3,000 \$49,576 \$15,576 \$28,000 \$6,000 \$3,000 \$3,000 \$3,000
Ilives and reduce violence and gang related activities in Belize City PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION	2016/17 Forward Estimate 1 \$324,191 0 \$309,600 0 \$1,200 6 \$6,816 5 \$4,175 0 \$2,400 0 \$4,400 0 \$2,280 0 \$25,300 0 \$4,000 0 \$3,200 0 \$3,200 0 \$2,500 6 \$49,576 6 \$15,576 0 \$28,000 0 \$3,000 0 \$3,000 0 \$3,000 0 \$3,000 0 \$4,000 0 \$3,000 0 \$4,000	2017/18 Forward Estimate \$338,591 9 \$309,600 \$1,200 9 \$4,175 9 \$16,800 9 \$2,280 9 \$26,600 \$4,000 \$3,000 \$4,000 \$3,000 \$49,576 \$15,576 \$28,000 \$6,000 \$3,000 \$3,000 \$3,000
RECURRENT EXPENDITURE	Forward Estimate 1 \$324,191 \$309,600 \$1,200 \$6,816 \$5,4175 \$2,435 \$5,435 \$0,43	Forward Estimate \$338,591 \$309,600 \$1,200 \$6,816 \$6,816 \$6,816 \$9,115 \$6,800 \$9,600 \$9,600 \$4,000 \$3,000 \$3,000 \$3,000 \$6,000 \$3,000 \$6,000 \$6,000 \$6,000 \$6,000 \$3,000 \$6,000 \$3
RECURRENT EXPENDITURE	Forward Estimate 1 \$324,191 \$309,600 \$1,200 \$6,816 \$5,4175 \$2,435 \$5,435 \$0,43	Forward Estimate \$338,591 \$309,600 \$1,200 \$6,816 \$6,816 \$6,816 \$9,115 \$6,800 \$9,600 \$9,600 \$4,000 \$3,000 \$3,000 \$3,000 \$6,000 \$3,000 \$6,000 \$6,000 \$6,000 \$6,000 \$3,000 \$6,000 \$3
Set No. Item	Forward Estimate 1 \$324,191 \$309,600 \$1,200 \$6,816 \$5,4175 \$2,435 \$5,435 \$0,43	Forward Estimate \$338,591 \$309,600 \$1,200 \$6,816 \$6,816 \$6,816 \$9,115 \$6,800 \$9,600 \$9,600 \$4,000 \$3,000 \$3,000 \$3,000 \$6,000 \$3,000 \$6,000 \$6,000 \$6,000 \$6,000 \$3,000 \$6,000 \$3
Set	Estimate 1 \$324,191 0 \$309,600 0 \$1,200 6 \$6,816 5 \$4,175 0 \$2,400 5 \$9,115 5 \$2,435 0 \$4,400 0 \$2,280 0 \$2,280 0 \$4,000 0 \$6,000 0 \$2,500 0 \$4,000 0 \$6,000 0 \$6,000 0 \$3,000 0 \$3,000 0 \$3,000 0 \$3,000 0 \$4,000 0 \$4,000	\$338,591 \$309,600 \$1,200 \$6,816 \$54,175 \$16,800 \$2,286 \$26,600 \$4,000 \$3,000 \$4,000 \$3,000 \$3,000 \$3,000 \$3,000
Salaries	1 \$324,191 0 \$309,600 0 \$1,200 6 \$6,816 5 \$4,175 0 \$2,400 0 \$2,280 0 \$25,300 0 \$9,600 0 \$4,000 0 \$3,200 0 \$28,000 0 \$3,000 0 \$3,000 0 \$3,000 0 \$3,000 0 \$3,000 0 \$4,000	\$338,591 \$309,600 \$1,200 \$6,816 \$4,175 \$16,800 \$2,280 \$26,600 \$4,000 \$3,000 \$3,000 \$3,000 \$3,000
2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 5 Honoranium 5 Honoranium 6 Staff 2 Mileage Allowance 3 Subsistence Nilowance 3 Subsistence Nilowance 3 Subsistence Allowance 3 Subsistence Allowance 3 Subsistence Allowance 3 Subsistence Allowance 4 MATERIAL AND SUPPLIES 5 Other Travel Expenses 4 MATERIAL AND SUPPLIES 5 O SO S	0 \$1,200 6 \$6,816 5 \$4,175 0 \$2,400 5 \$9,115 5 \$2,435 0 \$4,400 0 \$2,280 0 \$25,300 0 \$4,000 0 \$4,000 0 \$3,200 0 \$25,500 6 \$49,576 6 \$15,576 0 \$28,000 0 \$3,000 0 \$3,000 0 \$3,000 0 \$3,000 0 \$3,000 0 \$3,000 0 \$4,000	\$1,200 \$6,816 \$4,175 \$16,800 \$9,115 \$6,\$2,435 \$4,400 \$2,280 \$4,000 \$4,000 \$3,000 \$4,000 \$3,000 \$4,000 \$3,000 \$4,000 \$3,000 \$4,000 \$3,00
3 Wages (Unestablished Staff) 4 Social Security 5 Honorarium 5 8,4,4 31 TRAVEL AND SUBSISTENCE 9 \$0 \$0 \$0 \$0 \$18,11 2 Mileage Allowance 3 Subsistence Allowance 5 Other Travel Expenses 5 Unestablished Staff) 6 To Office Supplies 7 Office Supplies 8 \$0 \$0 \$0 \$0 \$24,12 1 Office Supplies 8 \$4,40 4 Uniforms 8 \$4,40 5 Other Travel Expenses 5 \$0 \$0 \$0 \$0 \$0 \$24,12 1 Office Supplies 8 \$4,40 1 Uniforms 8 \$4,40 1 Uniforms 8 \$4,40 1 Uniforms 9 Computer Supplies 15 Office Equipment 15 Office Equipment 16 Office Supplies 17 Office Supplies 18 \$3,20 15 Office Equipment 19 Office Supplies 18 \$4,60 14 Computer Supplies 18 \$3,20 15 Office Equipment 19 Office Supplies 18 \$3,20 15 Office Equipment 19 Staffice 10 Office Supplies 19 Conferences and Workshops 10 Office Supplies 11 Office Supplies 12 Office Supplies 13 Office Supplies 14 Office Supplies 15 Office Supplies 15 Office Supplies 15 Office Supplies 15 Office Supplies 16 Office Supplies 17 Office Supplies 18 Office Supplies 18 Office Supplies 19 Office Supplies 19 Office Supplies 10 Office Supplies 11 Office Supplies 12 Office Supplies 13 Office Supplies 14 Office Supplies 15 Office Supplies 16 Office Supplies 16 Office Supplies 16 Office Supplies 17 Office Supplies 18 Off	66 \$6,816 5 \$4,175 0 \$2,400 5 \$9,115 5 \$2,435 0 \$4,400 0 \$2,280 0 \$25,300 0 \$4,000 0 \$4,000 0 \$3,200 0 \$25,500 6 \$49,576 6 \$15,576 0 \$28,000 0 \$3,000 0 \$3,000 0 \$3,000 0 \$3,000 0 \$4,200	\$6,816 \$4,175 \$16,800 \$9,115 \$2,435 \$4,400 \$2,280 \$6,000 \$4,000 \$3,000 \$4,000 \$3,000 \$4,000 \$3,000 \$4,000 \$3,000 \$4,000 \$3,000 \$4,000 \$3,000 \$4,000 \$3,00
Social Security S4,17	5 \$4,175 0 \$2,400 5 \$9,115 5 \$9,115 5 \$2,435 0 \$4,400 0 \$2,280 0 \$9,600 0 \$4,000 0 \$6,000 0 \$2,500 6 \$49,576 6 \$15,576 0 \$28,000 0 \$6,000 0 \$3,000 0 \$3,000 0 \$4,000	\$4,175 \$16,800 \$9,115 \$2,435 \$4,400 \$2,280 \$9,600 \$4,000 \$3,000 \$4,000 \$3,000 \$4,000 \$3,000 \$4,000 \$3,000 \$4,000 \$3,000 \$
Section Sect	0 \$2,400 5 \$9,115 5 \$2,435 0 \$4,400 0 \$25,300 0 \$4,000 0 \$6,000 0 \$25,000 6 \$49,576 6 \$15,576 0 \$28,000 0 \$3,000 0 \$3,000 0 \$3,000 0 \$3,000 0 \$4,000	\$16,800 \$9,115 \$2,436 \$4,400 \$2,280 \$9,600 \$4,000 \$3,000 \$4,000 \$3,000 \$15,576 \$28,000 \$3,000
2 Mileage Allowance	5 \$2,435 0 \$4,400 0 \$2,280 0 \$25,300 0 \$9,600 0 \$4,000 0 \$3,200 0 \$2,500 6 \$49,576 6 \$15,576 0 \$28,000 0 \$3,000 0 \$3,000 0 \$3,000 0 \$4,200	\$2,435 \$4,400 \$2,280 \$26,600 \$4,000 \$4,000 \$3,000 \$49,576 \$5,576 \$28,000 \$3,000 \$3,000 \$3,000 \$3,000
3 Subsistence Allowance 5 Other Travel Expenses 5 Staffing 4 Uniforms 5 Asud 5 Household Sundries 5 Asud 6 Household Sundries 5 Asud 6 Household Sundries 6 Asud 6 Household Sundries 6 Asud 6 Public Graphenet 6 Asud 6 Public Unitable 6 Asud 6 Public Unitable 7 Asud 6 Public Unitable 7 Asud 6 Public Unitable 7 Asud	0 \$4,400 0 \$2,280 0 \$25,300 0 \$9,600 0 \$4,000 0 \$3,200 0 \$2,500 6 \$49,576 6 \$15,576 0 \$28,000 0 \$3,000 0 \$3,000 0 \$3,000 0 \$4,200	\$4,400 \$2,280 \$26,600 \$9,600 \$4,000 \$3,000 \$45,576 \$15,576 \$28,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000
5 Other Travel Expenses \$11.28 40 MATERIAL AND SUPPLIES \$0 \$0 \$0 \$0 \$24.10 1 Office Supplies \$34.00 5 Household Sundries \$6.00 14 Computer Supplies \$3.26 15 Office Equipment \$25.50 41 OPERATING COSTS \$0 \$0 \$0 \$0 \$67.57 1 Fuel \$31.52 3 Miscellaneous \$46.00 9 Conferences and Workshops \$3.00 42 MAINTENANCE COSTS \$0 \$0 \$0 \$0 \$55.40 4 Vehicles \$3.20 4 Vehicles \$3.20 4 Public UTILITIES \$0 \$0 \$0 \$0 \$5.50 1 Electricity \$3.40 9 RENTS & LEASES \$0 \$0 \$0 \$0 \$0 \$5.50 1 Office Space \$3.30 TOTAL RECURRENT EXPENDITURE \$0 \$0 \$0 \$0 \$481,38 Positions \$2012/13 Actual 2013/14 Actual 2014/15 Budget Estimate Revised Festimate Status Support \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5	0 \$2,280 0 \$25,300 0 \$9,600 0 \$4,000 0 \$3,200 0 \$2,500 6 \$49,576 6 \$15,576 0 \$28,000 0 \$3,000 0 \$3,000 0 \$3,000 0 \$4,200	\$2,280 \$26,600 \$9,600 \$4,000 \$3,000 \$3,000 \$49,576 \$15,576 \$28,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000
4º MATERIAL AND SUPPLIES \$0 \$0 \$0 \$0 \$24.10 1 Office Supplies \$38.40 4 Uniforms \$36.00 14 Computer Supplies \$33.20 15 Office Equipment \$32.50 4¹ OPERATING COSTS \$0 \$0 \$0 \$0 \$0.50 1 Fuel \$315.57 3 Miscellaneous \$46.00 9 Conferences and Workshops \$36.00 4² MAINTENANCE COSTS \$0 \$0 \$0 \$0 \$0.55,40 4° PUBLIC UTILITIES \$0 \$0 \$0 \$0 \$0.55,40 4° PUBLIC UTILITIES \$0 \$0 \$0 \$0 \$0.55,40 1 Electricity \$34.20 3 Water \$31.80 4° RENTS & LEASES \$0 \$0 \$0 \$0 \$0.50 1 Office Space \$30.00 TOTAL RECURRENT EXPENDITURE \$0 \$0 \$0 \$0 \$481.38 **STAFFING RESOURCES** **Positions** **STAFFING RESOURCES** **Positions** **STAFFING RESOURCES** **Positions** **Positions**	0 \$25,300 0 \$9,600 0 \$4,000 0 \$6,000 0 \$2,500 6 \$49,576 6 \$15,576 0 \$28,000 0 \$6,000 0 \$3,000 0 \$3,000 0 \$4,200	\$26,600 \$9,600 \$4,000 \$6,000 \$4,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000
A Uniforms	0 \$4,000 0 \$6,000 0 \$3,200 0 \$2,500 6 \$49,576 6 \$15,576 0 \$28,000 0 \$3,000 0 \$3,000 0 \$6,000	\$4,000 \$6,000 \$4,000 \$3,000 \$49,576 \$15,576 \$28,000 \$3,000 \$3,000
5 Household Sundries 5 S6,00 14 Computer Supplies 5 S3,20 15 Office Equipment 5 \$2,50 1 Fuel 5 \$15,57 3 Miscellaneous 9 Conferences and Workshops 42 MAINTENANCE COSTS \$0 \$0 \$0 \$0 \$5,40 42 MAINTENANCE COSTS \$0 \$0 \$0 \$0 \$5,40 43 Vehicles 55,40 44 Vehicles 55,40 46 PUBLIC UTILITIES 50 \$0 \$0 \$0 \$0 \$6,00 1 Electricity 5 \$4,20 3 Water 5 \$1,80 49 RENTS & LEASES \$0 \$0 \$0 \$0 \$0 \$30,00 1 Office Space 5 \$30,00 1 Office Space 5 \$30,00 1 Office Space 5 \$30,00 1 TOTAL RECURRENT EXPENDITURE 50 \$0 \$0 \$0 \$0 \$41,38 Managerial/Executive 1 1 1 1 1 2 Technical/Front Line Services 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 \$6,000 0 \$3,200 0 \$2,500 6 \$49,576 6 \$15,576 0 \$28,000 0 \$3,000 0 \$3,000 0 \$6,000	\$6,000 \$4,000 \$3,000 \$49,576 \$15,576 \$28,000 \$6,000 \$3,000 \$3,000
14	0 \$3,200 0 \$2,500 6 \$49,576 6 \$15,576 0 \$28,000 0 \$3,000 0 \$3,000 0 \$4,200	\$4,000 \$3,000 \$49,576 \$15,576 \$28,000 \$6,000 \$3,000 \$3,000
15 Office Equipment	0 \$2,500 6 \$49,576 6 \$15,576 0 \$28,000 0 \$6,000 0 \$3,000 0 \$3,000 0 \$4,200	\$3,000 \$49,576 \$15,576 \$28,000 \$6,000 \$3,000 \$3,000
A	6 \$49,576 6 \$15,576 0 \$28,000 0 \$6,000 0 \$3,000 0 \$3,000 0 \$4,200	\$49,576 \$15,576 \$28,000 \$6,000 \$3,000 \$3,000
Additional Continue State	0 \$28,000 0 \$6,000 0 \$3,000 0 \$3,000 0 \$6,000 0 \$4,200	\$28,000 \$6,000 \$3,000 \$3,000
## October	0 \$6,000 0 \$3,000 0 \$3,000 0 \$6,000 0 \$4,200	\$6,000 \$3,000 \$3,000
## MAINTENANCE COSTS ## Vehicles ## Vehicl	0 \$3,000 0 \$3,000 0 \$6,000 0 \$4,200	\$3,000 \$3,000
4 Vehicles \$5,40 46 PUBLIC UTILITIES \$0 \$0 \$0 \$0 \$0 \$6,00 1 Electricity \$4,22 3 Water \$51,80 49 RENTS & LEASES \$0 \$0 \$0 \$0 \$0 \$0,00 1 Office Space \$30,00 1 Office Space \$30,00 TOTAL RECURRENT EXPENDITURE \$0 \$0 \$0 \$0 \$0 \$481,38 STAFFING RESOURCES Positions 2012/13 Actual 2013/14 Actual 2014/15 Budget Estimate Estimate Estimate Managerial/Executive \$1 \$1 \$1 \$1 \$2 \$2014/15 Revised Estimate Managerial/Executive \$0 \$0 \$0 \$0 \$0 \$0 \$20 \$30,00 Administrative Support \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5	0 \$3,000 0 \$6,000 0 \$4,200	\$3,000
Telectricity St., 20	0 \$4,200	
STAFFING RESOURCES So So So So So So So		\$6,000
49 RENTS & LEASES \$0		
Office Space		
STAFFING RESOURCES		
Non-Established PROGRAMME PERFORMANCE INFORMATION Scholarship Program by expanding to the Northern districts Continue School Feeding Program to include more schools depending on their needs Peace in the Parks Program - on a monthly basis activities will be carried out in different neighborhoods 2013/14 Actual 2013/14 Actual 2014/15 Budget Estimate 2014/15 Revised Estimate Estim		
Non-Established PROGRAMME PERFORMANCE INFORMATION Scholarship Program by expanding to the Northern districts Continue School Feeding Program to include more schools depending on their needs Peace in the Parks Program - on a monthly basis activities will be carried out in different neighborhoods 2013/14 Actual 2013/14 Actual 2014/15 Budget Estimate 2014/15 Revised Estimate Estim		
Managerial/Executive	et 2016/17	2017/18
Managerial/Executive	Forward	Forward
Administrative Support 5 5 5 5 5 Non-Established 0 0 0 0 1 Statutory Appointments 0 0 0 0 0 TOTAL STAFFING 6 6 6 8 PROGRAMME PERFORMANCE INFORMATION Key Programme Strategies/Activities for 2014/15 Continue I am Belize Profile Program Continue School Feeding Program to include more schools depending on their needs Peace in the Parks Program - on a monthly basis activities will be carried out in different neighborhoods	Estimate 2 2	Estimate 2
Non-Established 0 0 0 0 1 Statutory Appointments 0 0 0 0 0 0 TOTAL STAFFING 6 6 6 6 8 PROGRAMME PERFORMANCE INFORMATION Key Programme Strategies/Activities for 2014/15 Continue I am Belize Profile Program Continue School Feeding Program to include more schools depending on their needs Peace in the Parks Program - on a monthly basis activities will be carried out in different neighborhoods	0 0	
Statutory Appointments 0 0 0 0 0 TOTAL STAFFING 6 6 6 6 8 PROGRAMME PERFORMANCE INFORMATION Key Programme Strategies/Activities for 2014/15 Achievements 20 Continue I am Belize Profile Program Continue Scholarship Program by expanding to the Northern districts Continue School Feeding Program to include more schools depending on their needs Peace in the Parks Program - on a monthly basis activities will be carried out in different neighborhoods	5 5	
PROGRAMME PERFORMANCE INFORMATION Key Programme Strategies/Activities for 2014/15 Continue I am Belize Profile Program Continue Scholarship Program by expanding to the Northern districts Continue School Feeding Program to include more schools depending on their needs Peace in the Parks Program - on a monthly basis activities will be carried out in different neighborhoods	1 1 0 0	
Key Programme Strategies/Activities for 2014/15 Continue I am Belize Profile Program Continue Scholarship Program by expanding to the Northern districts Continue School Feeding Program to include more schools depending on their needs Peace in the Parks Program - on a monthly basis activities will be carried out in different neighborhoods	8 8	
Key Programme Strategies/Activities for 2014/15 Continue I am Belize Profile Program Continue Scholarship Program by expanding to the Northern districts Continue School Feeding Program to include more schools depending on their needs Peace in the Parks Program - on a monthly basis activities will be carried out in different neighborhoods		
Continue I am Belize Profile Program Continue Scholarship Program by expanding to the Northern districts Continue School Feeding Program to include more schools depending on their needs Peace in the Parks Program - on a monthly basis activities will be carried out in different neighborhoods	14/15	
Continue Scholarship Program by expanding to the Northern districts Continue School Feeding Program to include more schools depending on their needs Peace in the Parks Program - on a monthly basis activities will be carried out in different neighborhoods	14/13	
Continue School Feeding Program to include more schools depending on their needs Peace in the Parks Program - on a monthly basis activities will be carried out in different neighborhoods		
neighborhoods		
[Conflict mediation trainings and workshops to be continued for key agencies, such as		
police department, social workers etc.		
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)		
· · · · · · · · · · · · · · · · · · ·		
KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2014/15 Budget 2014/15 2015/16 Budg Estimate Revised Estimate	et 2016/17 Forward	2017/18 Forward
Estimate	Estimate	Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)		
Number of families assisted		
Number of children in schools assisted		
Number of youth assisted		
Number of children in school feeding programme	Drograma\	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the	programme)	
Percentage of assisted youth who successfully complete		
school/high school compared to those that haven't received		
assistance Percentage of assisted youth that can further their studies		
Percentage of assisted youth that can further their studies		
Arrest rate for gang related offenses for youths who have		
not received assistance		

PROG	RAMME:		GOVERNMEN	NT INFORMA	TION SERVIC	ES			
PROGI	RAMME OB	JECTIVE:	Timely and acc	urate dissemin	ation of informa	ation on the p	olicies and activi	ties of governn	nent to keep
			· ·				ther issues of im	-	
		PRO	OGRAMME EXPENDIT			FICATION			
SH No.	Item	Details of Expenditure		2013/14 Actual	2014/15 Budget	2014/15	2015/16 Budget	2016/17	2017/18
0.1.10.	nc	betails of Experiance	2012/10 Actual	2010/14 Actual	Estimate	Revised	Estimate	Forward	Forward
	30 PERSON	NAL EMOLUMENTS	\$320,930	\$343,437	\$351,940	\$368,348	\$401,848	\$409,544	\$422,769
	1	Salaries	\$311,103	\$334,137	\$274,672	\$341,818		\$324,822	\$337,339
	2	Allowances	\$100	\$0		\$9,231		\$41,130	\$41,130
	3 4	Wages (Unestablished Staff) Social Security	\$0 \$9,727	\$0 \$9,300	\$22,764 \$12,574	\$5,691 \$10,360		\$25,008 \$12,584	\$25,716 \$12,584
	7	Overtime	\$0	\$0		\$1,248		\$6,000	\$6,000
		AND SUBSISTENCE	\$22,203	\$30,285	\$59,132	\$32,174		\$59,132	\$60,214
	1 2	Transport Allowance Mileage Allowance	\$4,140 \$143	\$10,800 \$2,308	\$9,600 \$1,622	\$6,825 \$405		\$9,600 \$1,622	\$9,600 \$2,704
	3	Subsistence Allowance	\$16,050	\$2,306 \$17,148	\$44,640	\$22,466		\$44,640	\$44,640
	5	Other Travel Expenses	\$1,870	\$30	\$3,270	\$2,478	\$3,270	\$3,270	\$3,270
	40 MATERI.	AL AND SUPPLIES Office Supplies	\$52,320 \$12,012	\$38,621 \$8,712	\$60,520 \$11,590	\$35,287		\$60,521 \$11,590	\$59,197 \$10,266
	3	Medical Supplies	\$12,012 \$476	\$5,712 \$580	\$11,590 \$734	\$6,409 \$183		\$11,590 \$734	\$10,260
	4	Uniforms	\$4,680	\$6,312		\$1,791		\$7,170	\$7,170
	5	Household Sundries	\$3,972	\$3,795	\$7,833	\$8,722		\$7,833	\$7,833
	11 15	Production Supplies Office Equipment	\$6,432 \$24,748	\$10,315 \$8,907	\$28,220 \$4,973	\$15,155 \$3,027		\$28,220 \$4,973	\$28,220 \$4,973
		TING COSTS	\$274,748	\$352,378	\$341,464	\$305,356		\$468,290	\$590,290
	1	Fuel	\$41,273	\$30,606	\$39,564	\$30,437	\$46,390	\$46,390	\$46,390
	2	Advertising	\$195,254 \$36,707	\$290,410	\$240,000	\$245,831		\$360,000	\$480,000
	3 5	Miscellaneous Building/Construction Costs	\$36,707 \$0	\$30,266 \$1,013	\$18,300 \$40,000	\$18,181 \$9,999		\$18,300 \$40,000	\$20,300 \$40,000
	6	Mail Delivery	\$1,514	\$84	\$3,600	\$909		\$3,600	\$3,600
		NANCE COSTS	\$30,525	\$32,442	\$62,677	\$44,088	\$70,623	\$62,678	\$70,623
	1 4	Maintenance of Buildings	\$5,114 \$15,215	\$12,106 \$15,130	\$10,450	\$13,483		\$10,450	\$10,450
	4 5	Vehicles Computer Hardware	\$15,215 \$1,020	\$15,130 \$3,210	\$20,900 \$6,851	\$21,125 \$3,307		\$20,900 \$6,851	\$25,900 \$6,851
	8	Other Equipment	\$4,739	\$1,494	\$11,000	\$2,804		\$11,000	\$11,000
	9	Spares for Equipment	\$0	\$0	\$3,300	\$825		\$3,300	\$3,300
	10 43 TRAININ	Vehicle Parts	\$4,437 \$1,666	\$501 \$8,932	\$10,176 \$15,000	\$2,544 \$3,75 0		\$10,176 \$15,000	\$13,122 \$13,500
	1 TRAININ	Course Costs	\$0	\$840	\$9,000	\$2,250		\$9,000	\$13,500 \$7,500
	5	Miscellaneous	\$1,666	\$8,092	\$6,000	\$1,500		\$6,000	\$6,000
TOTAL	RECURRE	NT EXPENDITURE	\$702,392	\$806,095	\$890,733	\$789,004	\$1,084,699	\$1,075,164	\$1,216,592
			CAPIT	AL II EXPEND	ITLIDE				
Act.		Description			2014/15 Budget	2014/15	2015/16 Budget	2016/17	2017/18
					Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
TOTAL		0 Furniture & Equipment I EXPENDITURE	\$0	\$0	\$30,000	\$7,500		\$0 \$0	\$0
TOTAL	LCAPITAL	IEXPENDITURE	\$0	\$0	\$30,000	\$7,500	\$30,000	φυ	\$0
Position	ns			FING RESOUF 2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
Manag	erial/Executiv	ve	1	1	1	Estimate 1	1	Estimate 1	Estimate 1
	cal/Front Line		2	3		3		3	3
	istrative Supp stablished	port	10	9		9		10 2	10 2
	ory Appointm	ents	0	0		(0	0
	STAFFING		15	15		15		16	16
		Key Programme Strategies/Activ	PROGRAMME PE	RFORMANCE	E INFORMATION		nievements 2014	V15	
Be a br	road based n	news and public relations agency of		0					
conside	eration the o	pinions of the people of Belize regard							
	al importance		ent and its activities in a	n officient					
	ective manne	cate the public regarding governme er	ilit aliu its activities ili a	ii eilicieili					
Servicii	ng informatio	on requests from the public in an eff	icient manner						
Have a	well-trained	cadre of information officers who se	erve the needs of the v	arious					
		artments of government, the news m	nedia, the private sector	r and the					
wider s	society	Key Program	mes Strategies/Activ	ities 2015/16 (:	aimed at improv	ing perform:	ance)		
		ney Flogram	Strategies/Activ	2013/10 (a.mou at miprov	g periorifi			
KEY P	ERFORMAN	ICE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget	2014/15	2015/16 Budget	2016/17	2017/18
					Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
		(Measures what has been/will be	produced or delivere	d by the prog	ramme)				
		leases published	d						
inumbe	er or governm	nent information campaigns conduct	leu						
Numhe	er of hours of	public information broadcasted							
		plic notices in print media							
		nent events/meetings/press confere	nces						
recorde	-	oromo, modungo, press contele							
Outcor	me Indicator	rs (Measures the planned or achie	eved outcomes or imp	pacts of the pi	rogramme and/	or the effective	veness of the pr	ogramme)	
Numbe	er of visits to	government websites							
	tual number	of requests for information from the							
Govern	nment Press	Office							
Govern	nment Press	•							

PROG	RAMME:		PUBLIC SECTOR	INVEST	MENT PROGR	RAMME			
PROGF	RAMME OB	JECTIVE:	PPD was established relationship betwee facilitate private sed	n the publi	ic and the priva	te sectors, ar	nd to carry out m	-	
		PF	ROGRAMME EXPENDITURE	BY ECON	OMIC CLASSIF	ICATION			
			RECURREN [*]	EXPENDI	ITURE				
SH No.	Item	Details of Expenditure	2012/13 Actual 2013	/14 Actual 2	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	30 PERSON	NAL EMOLUMENTS	\$0	\$0	\$0	\$(\$95,006	\$95,882	\$96,758
	1	Salaries					\$90,336	\$91,212	\$92,088
	2	Allowances					\$3,000	\$3,000	\$3,000
	4	Social Security					\$1,670	\$1,670	\$1,670
		AND SUBSISTENCE	\$0	\$0	\$0	\$0		\$20,400	\$20,400
	1 3	Transport Allowance					\$16,200	\$16,200	\$16,200
	5	Subsistence Allowance Other Travel Expenses					\$1,200 \$1,800	\$2,400 \$1,800	\$2,400 \$1,800
		AL AND SUPPLIES	\$0	\$0	\$0	\$(\$9,600	\$9,600
	1	Office Supplies	Ψ	Ψ	ΨŪ	Ψ	\$1,800	\$1,800	\$1,800
	5	Household Sundries					\$1,200	\$1,200	\$1,200
	6	Food					\$3,600	\$3,600	\$3,600
	15	Office Equipment					\$3,000	\$3,000	\$3,000
	41 OPERAT	TING COSTS	\$0	\$0	\$0	\$0	\$33,060	\$33,560	\$36,560
	1	Fuel					\$10,560	\$10,560	\$10,560
	2	Advertising					\$2,500	\$2,500	\$2,500
	3	Miscellaneous					\$5,000	\$5,500	\$5,500
	9	Conferences and Workshops					\$15,000	\$15,000	\$18,000
IOIAL	RECURRE	NT EXPENDITURE	\$0	\$0	\$0	\$(\$156,866	\$159,442	\$163,318
			STAFFING	RESOUR	CES				
Position	IS		2012/13 Actual 2013	/14 Actual 2	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Manage	erial/Executiv	ve	1	1	1		1 1	1	1
Technic	al/Front Line	e Services	1	1	1	•		0	(
	strative Supp	port	0	0	0	•		2	2
	tablished		0	0	0		0	0	(
	ry Appointme		0 2	0 2	0 2		0 3	3	(
			PROGRAMME PERFO	RMANCE	INFORMATION				
Th - E -		Key Programme Strategies/Act				AC	hievements 2014	/15	
	onomic Deve ort the PSIP	elopment Council – (Business For	rum) will provide technical ass	istance					
		Conomic Development Council as	the main mechanism for DSI	ь					
	Ü	nd revise the set of policies, instru							
		tor development, including large fi							
sized e	nterprises								
		such as export diversification, enti ment opportunities and foster priva		in order					
to incre	ase employi		mmes Strategies/Activities	2015/16 (a	imed at improv	ing perform	ance)		
KEY PE	ERFORMAN	ICE INDICATORS	2012/13 Actual 2013	/14 Actual 2	2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
Output	Indicators	(Measures what has been/will b	e produced or delivered by	the progra		Estimate		Estimate	Estimate
	s with priva	<u> </u>	,		,				
,		nber of Commerce and businesse	25						
	r of new inve								
		estments addressed affecting the private sec	etor						
Outcon	ne Indicator	rs (Measures the planned or acl	hieved outcomes or impacts	of the pro	ogramme and/o	or the effecti	veness of the pro	ogramme)	
Numbe	r of new inve	estments							
Numbe	r of business	s forums							

	RAMME:		BELIZE BROA	DCASTING	AUTHORITY				
PROGI	RAMME OBJE	CTIVE:	Ensure that the sunder the Broad	•	•		itions are regula	ted by licences	issued
		PROG	RAMME EXPENDITU	RE BY ECON	OMIC CLASSIF	FICATION			
				ENT EXPEND					
SH No.	Item	Details of Expenditure	2012/13 Actual 2	013/14 Actual 2	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
		L EMOLUMENTS	\$109,436	\$126,552	\$130,864	\$130,848	\$156,509	\$156,509	\$157,21
		Salaries Allowances	\$55,668 \$41,300	\$62,964 \$61,500	\$51,590 \$77,100	\$51,567 \$77,100	\$77,236 \$77,100	\$77,236 \$77,100	\$77,94 \$77,10
		Wages (Unestablished Staff)	\$41,300 \$10,620	\$01,500	\$77,100	\$77,100	\$77,100	\$77,100	\$77,10
		Social Security	\$1,848	\$2,088	\$2,174	\$2,181	\$2,173	\$2,173	\$2,17
	31 TRAVEL A	ND SUBSISTENCE	\$10,384	\$6,600	\$9,120	\$9,120	\$9,120	\$9,120	\$9,12
		Subsistence Allowance	\$3,630	\$4,200	\$4,320	\$4,320	\$4,320	\$4,320	\$4,32
		Other Travel Expenses	\$6,754	\$2,400	\$4,800	\$4,800	\$4,800	\$4,800	\$4,80
		AND SUPPLIES	\$14,190	\$15,984	\$17,020	\$17,015	\$17,020	\$17,020	\$19,40
		Office Supplies Household Sundries	\$4,675 \$880	\$4,992 \$1,500	\$5,000 \$2,520	\$4,994 \$2,520	\$5,000 \$2,520	\$5,000 \$2,520	\$5,00 \$3,00
		Computer Supplies	\$4,620	\$4,992	\$5,000	\$5,001	\$5,000	\$5,000	\$5,40
		Office Equipment	\$4,015	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$6,00
	41 OPERATII		\$28,072	\$66,888	\$34,200	\$34,186	\$54,400	\$39,400	\$43,20
		Fuel	\$7,370	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$10,80
		Advertising	\$2,750	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,60
		Miscellaneous	\$17,952	\$45,540	\$12,200	\$12,201	\$27,200	\$12,200	\$12,80
	-	Conferences and Workshops ANCE COSTS	\$0 \$7,326	\$9,348	\$10,000 \$10,000	\$9,985 \$9,985	\$15,200	\$15,200	\$16,000 \$10,00
		Furniture and Equipment	\$2,750	\$9,996 \$3,000	\$3,000	\$3,000	\$7,900 \$3,000	\$7,900 \$3,000	\$3,00
		Vehicles	\$4,576	\$6,996	\$7,000	\$6,985	\$4,900	\$4,900	\$7,000
	⁴⁶ PUBLIC U	TILITIES	\$11,594	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200	\$13,20
	1	Electricity	\$3,894	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,20
	4	Telephone	\$7,700	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
		JTIONS & SUBSCRIPTIONS	\$0	\$0	\$2,500	\$624	\$0	\$0	\$1
TOTAL		Caribbean Organizations FEXPENDITURE	\$0 \$181,002	\$0 \$239,220	\$2,500 \$216,904	\$624 \$214,978	\$0 \$258,149	\$0 \$243,149	\$252,13
							, , , ,	, , ,	
Position	ns		2012/13 Actual 2	NG RESOURO		2014/15	2015/16 Budget	2016/17	2017/18
					Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
-	erial/Executive		1	1	1	1	1	1	
	cal/Front Line		0	0	0	0	0	0	
	strative Suppo stablished	rt	2	2	2	2	2	2	:
	ry Appointmer	ıte	0	0	0	0	0	0	
	STAFFING		3	3	3	3	3	3	
			PROGRAMME PER	PEODMANCE	INFORMATION	1			
	К	ey Programme Strategies/Activiti		TORWANGE	INTORWATION		evements 2014	/15	
	velopment of a	Broadcasting Policy							
The de	and rewrite th	e Belize Broadcasting Act							
		cessing applications, licences and c	arrying out inspections	3					
Review		3 11					nce)		
Review		•	es Strategies/Activiti	es 2015/16 (a	imed at improv	ing performa	•		
Review		•	es Strategies/Activiti	es 2015/16 (a	imed at improv	ing performa	<u>, </u>		
Review Efficien	ncy - when prod	Key Programm			•		204E/46 Dudget	2016/47	2017/19
Review Efficien	ERFORMANC	Key Programm	2012/13 Actual 20	013/14 Actual 2	2014/15 Budget Estimate		2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Review Efficien KEY Pl	ERFORMANC	Key Programm E INDICATORS leasures what has been/will be programm	2012/13 Actual 20	013/14 Actual 2	2014/15 Budget Estimate	2014/15 Revised		Forward	Forward
Review Efficien KEY PI Output Numbe	ERFORMANC t Indicators (N	Key Programm E INDICATORS leasures what has been/will be properties for new licenses examined	2012/13 Actual 20	013/14 Actual 2	2014/15 Budget Estimate	2014/15 Revised		Forward	Forward
Review Efficien KEY PI Output Numbe	ERFORMANC Indicators (Note of Application of the of the of the of the office of the o	Key Programm E INDICATORS leasures what has been/will be properties for new licenses examined the approved	2012/13 Actual 20	013/14 Actual 2	2014/15 Budget Estimate	2014/15 Revised		Forward	Forward
Review Efficien KEY PI Output Numbe	ERFORMANC t Indicators (N	Key Programm E INDICATORS leasures what has been/will be properties for new licenses examined the approved	2012/13 Actual 20	013/14 Actual 2	2014/15 Budget Estimate	2014/15 Revised		Forward	Forward
Review Efficien KEY PI Output Numbe Numbe	ERFORMANC Indicators (Note of Application of the of the of the of the office of the o	Key Programm E INDICATORS leasures what has been/will be properties for new licenses examined less approved sometimes approximate approxim	2012/13 Actual 20	013/14 Actual 2	2014/15 Budget Estimate	2014/15 Revised		Forward	Forward
Review Efficien KEY PI Output Numbe Numbe Numbe	ERFORMANC Indicators (Note of Application or of Inspection or of Inspecti	Key Programm E INDICATORS leasures what has been/will be properties for new licenses examined less approved sometimes approximate approxim	2012/13 Actual 20 oduced or delivered	013/14 Actual 2	2014/15 Budget Estimate Imme)	2014/15 Revised Estimate	Estimate	Forward Estimate	Forward
Review Efficien KEY PI Output Numbe Numbe Numbe Outcor	ERFORMANC Indicators (Note of Application of the of the of the of the office of the o	Key Programm E INDICATORS leasures what has been/will be properties for new licenses examined less approved sometimes are made evoked	2012/13 Actual 20 oduced or delivered	013/14 Actual 2	2014/15 Budget Estimate Imme)	2014/15 Revised Estimate	Estimate	Forward Estimate	Forward
Review Efficien WEY PI Output Numbe Numbe Outcor	ERFORMANC Indicators (Note of Application of the of the of the of the office of the o	Key Programm E INDICATORS leasures what has been/will be properties for new licenses examined less approved is made evoked (Measures the planned or achieved ded broadcasts identified	2012/13 Actual 20 oduced or delivered	013/14 Actual 2	2014/15 Budget Estimate Imme)	2014/15 Revised Estimate	Estimate	Forward Estimate	Forward

MINISTRY : MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

SECTION 1: MINISTRY SUMMARY

VISION:

To improve the quality of life for all citizens and residents of Belize through the efficient and effective allocation of financial resources and the promotion of sound economic and financial policies and programs

MISSION:

To advise on, coordinate and implement the Government's economic and fiscal policies and programs including the generation and allocation of financial resources to provide appropriate public services and to contribute to the overall development of Belize

STRATEGIC PRIORITIES:

Reduce and contain public sector external debt

Achieve fiscal sustainability and improved financial management practices

Strengthen framework for financial accountability and oversight

Reform and modernise the revenue collection and tax regime systems

Pursue effective money and credit policy

025 026	STRATEGIC MANAGEMENT AND ADMINISTRATION Recurrent Expenditure	2012/13 Actual \$62,576,185	∠013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	ADMINISTRATION	\$62,576,185						
026	Recurrent Evpenditure	. , ,	\$89,322,278	\$92,268,624	\$136,942,316	***,***,=*	. , ,	\$32,992,728
026	•	\$53,753,927	\$56,778,679	\$58,136,081	\$60,257,199	\$22,377,992		\$22,353,790
026	Capital II Expenditure	\$8,588,197	\$20,508,069	\$31,632,543	\$37,709,991	\$29,008,212	\$10,667,746	\$10,638,938
026	Capital III Expenditure	\$234,060	\$12,035,530	\$2,500,000	\$38,975,127	\$9,500,000	\$2,500,000	\$0
	FISCAL POLICY AND BUDGET MANAGEMENT	\$0	\$0	\$0	\$0	\$812,594	\$822,383	\$832,172
	Recurrent Expenditure	\$0	\$0	\$0	\$0	\$812,594	\$822,383	\$832,172
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
030	TREASURY AND ACCOUNTING SERVICES	\$3,159,827	\$3,399,434	\$4,292,359	\$3,808,534	\$4,827,138	\$4,774,797	\$5,012,014
	Recurrent Expenditure	\$3,148,981	\$3,339,803	\$4,031,505	\$3,706,053	\$4,577,488	\$4,574,112	\$4,788,396
	Capital II Expenditure	\$10,846	\$59,631	\$260,854	\$102,482	\$249,650	\$200,685	\$223,618
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
032	INTERNAL REVENUE	\$6,141,986	\$6,814,162	\$9,572,773	\$8,377,087	\$10,451,546	\$10,639,701	\$10,846,406
	Recurrent Expenditure	\$5,923,394	\$6,370,986	\$8,227,989		\$9,516,564		\$10,049,071
	Capital II Expenditure	\$218,591	\$443,176	\$1,344,784		\$934,982		\$797,335
	Capital III Expenditure	\$0	\$0	\$0		\$0		\$0
031	CUSTOMS AND EXCISE REVENUE	\$9,422,559	\$9,064,493	\$10,409,873		\$11,212,050		\$11,864,622
	Recurrent Expenditure	\$9,388,259	\$9,026,746	\$9,825,379		\$10,885,349		\$11,579,994
	Capital II Expenditure	\$34,300	\$37,747	\$584,494		\$326,701	\$294,031	\$284,628
	Capital III Expenditure	\$34,300	\$0	\$0		\$320,701		\$204,020
033								
033	ECONOMIC DEVELOPMENT	\$20,094,520	\$23,981,630	\$20,981,766		\$20,541,527	. , ,	\$15,033,289
	Recurrent Expenditure	\$5,040,366	\$4,654,511	\$4,858,912		\$5,074,389 \$3,275,030		\$5,271,038
	Capital II Expenditure	\$1,501,625	\$820,143	\$1,867,285				\$1,240,456
	Capital III Expenditure	\$13,552,528	\$18,506,976	\$14,255,569		\$12,192,108		\$8,521,795
029	INFORMATION COMMUNICATION AND TECHNOLOGY	\$3,372,788	\$5,089,000	\$6,032,702		\$5,441,797		\$6,319,517
	Recurrent Expenditure	\$1,483,144	\$1,878,724	\$2,428,539		\$3,043,685		\$3,043,685
	Capital II Expenditure	\$1,889,644	\$3,210,276	\$3,604,163	\$4,567,335	\$2,398,112	\$3,294,149	\$3,275,832
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
027	SUPERVISOR OF INSURANCE	\$420,689	\$443,898	\$614,050	\$369,854	\$640,205	\$621,268	\$529,476
	Recurrent Expenditure	\$420,689	\$443,898	\$614,050	\$369,854	\$640,205	\$621,268	\$529,476
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
028	ADMINISTERED ITEMS	\$161,005,242	\$204,980,050	\$148,958,041	\$190,841,623	\$184,613,617	\$188,001,818	\$205,694,841
	Public Debt (Debt Service)	\$108,099,848	\$152,067,985	\$92,326,405		\$90,953,371	\$91,613,582	\$108,707,761
	Pensions - General	\$35,445,497	\$36,427,180	\$37,266,884		\$39,052,819		\$40,975,850
	Pensions - Children	\$1,867,323	\$1,832,020	\$1,864,752		\$1,964,427		\$2,175,850
	Gratuities	\$15,592,573	\$14,652,866	\$17,500,000		\$17,500,000		\$17,850,000
	Public Utilities	\$0	\$0	\$0		\$35,143,000		\$35,985,380
	BUDGET CEILING	\$266,193,794	\$343,094,946	\$293,130,188		\$299,426,678		\$289,125,066
	nt Expenditure	\$240,164,003	\$287,473,397	\$237,080,496		\$241,541,883		\$264,142,464
	Expenditure	\$12,243,203	\$25,079,042	\$39,294,123		\$36,192,687		\$16,460,807
Capital II	II Expenditure	\$13,786,588	\$30,542,506	\$16,755,569	\$44,826,744	\$21,692,108	\$19,300,541	\$8,521,795
Manage	rial/Executive	STAF	FING RESOURC	ES (MINISTRY)		37	37	37
_	al/Front Line Services	220	257	257		311		311
	atrative Support	220	223	222		299		299
	**							
	ablished	15	15	15		15		15
otatutor	y Appointments	0	0	0		0		0
	STAFFING	496	529	528	662	662	662	66

PROC	GRAMME:		SECTION STRATEGIC M	N 2: PROGRA					
	RAMME OB	JECTIVE:	To provide strate	-	-		vices to support	the efficient an	d effective
			operation of the	Ministry's progr	ams and activiti	es			
		PR	OGRAMME EXPE	NDITURE BY E	CONOMIC CLA	SSIFICATION			
			RE	CURRENT EXP	ENDITURE				
SH No.	Item	Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	30 PERSON	IAL EMOLUMENTS Salaries	\$1,711,666 \$1,447,445	\$1,816,776	\$1,892,325 \$1,712,313	\$1,831,667 \$1,600,775	\$2,556,229 \$2,311,965	\$2,568,493 \$2,323,815	
	2	Allowances	\$1,447,445 \$233,272	\$1,559,580 \$224,684	\$1,713,313 \$132,000	\$1,600,775 \$194,025	\$185,280	\$185,280	
	4	Social Security	\$30,949	\$32,513	\$37,412	\$34,468	\$54,184	\$54,598	
	7 31 TD AVEL	Overtime AND SUBSISTENCE	\$0 \$004.474	\$0	\$9,600	\$2,400	\$4,800	\$4,800	
	31 IRAVEL	Transport Allowance	\$994,471 \$20,710	\$1,271,939 \$20,693	\$1,343,863 \$36,900	\$1,326,984 \$22,925	\$1,440,305 \$36,900	\$1,440,305 \$36,900	\$1,440,30 5 \$36,900
	2	Mileage Allowance	\$4,223	\$6,123	\$3,245	\$7,252	\$1,487	\$1,487	\$1,487
	3 4	Subsistence Allowance	\$8,445	\$16,116	\$6,680	\$18,216	\$14,880	\$14,880	
	5	Foreign Travel Other Travel Expenses	\$910,118 \$50,976	\$1,214,169 \$14,838	\$1,285,230 \$11,808	\$1,266,682 \$11,909	\$1,285,230 \$101,808	\$1,285,230 \$101,808	\$1,285,230 \$101,808
	40 MATERIA	AL AND SUPPLIES	\$1,990,293	\$1,520,490	\$2,149,025	\$1,855,885	\$2,193,840	\$2,193,840	
	1	Office Supplies	\$29,033	\$25,422	\$35,400	\$54,567	\$35,400	\$35,400	
	2	Books & Periodicals Medical Supplies	\$360 \$0	\$0 \$636	\$42,247 \$1,700	\$10,560 \$1,248	\$81,802 \$1,700	\$81,802 \$1,700	
	4	Uniforms	\$19,590	\$0	\$0	\$0	\$0	\$0	
	5	Household Sundries	\$213,207	\$26,780	\$11,520	\$25,956	\$14,920	\$14,920	
	14 15	Computer Supplies	\$22,690	\$35,849	\$20,600	\$5,223	\$20,600	\$20,600	\$20,600
	20	Office Equipment Insurance: Motor Vehicles	\$14,024 \$183,638	\$20,301 \$177,114	\$9,570 \$221,222	\$12,901 \$61,009	\$11,430 \$221,222	\$11,430 \$221,222	
	22	Insurance: Other	\$752,363	\$507,270	\$1,008,750	\$1,004,549	\$1,008,750	\$1,008,750	
	23	Printing Services	\$755,388	\$727,117	\$798,016	\$679,872	\$798,016	\$798,016	
	41 OPERAT	TING COSTS Fuel	\$5,989,479 \$93,113	\$5,591,493 \$109,339	\$2,438,600 \$169,680	\$5,488,914 \$128,767	\$2,890,600 \$169,680	\$2,890,600 \$169,680	\$2,890,600 \$169,680
	2	Advertising	\$17,545	\$9,379	\$109,000	\$126,767	\$109,000	\$109,000	\$109,000
	3	Miscellaneous	\$219,498	\$278,322	\$60,060	\$351,760	\$412,060	\$412,060	
	6	Mail Delivery	\$3,242	\$2,416	\$4,560	\$3,245	\$4,560	\$4,560	
	8 10	Garbage Disposal	\$155,165 \$5,500,017	\$136,500	\$183,300	\$193,771	\$183,300	\$183,300	
		Legal & Professional Fees NANCE COSTS	\$5,500,917 \$202,260	\$5,055,536 \$202,628	\$2,000,000 \$224,142	\$4,798,302 \$332,152	\$2,000,000 \$284,142	\$2,000,000 \$284,142	
	1	Maintenance of Buildings	\$102,209	\$116,298	\$40,000	\$141,610	\$40,000	\$40,000	
	3	Furniture and Equipment	\$12,144	\$18,456	\$50,422	\$17,769	\$50,422	\$50,422	
	4 5	Vehicles	\$86,096	\$67,874	\$79,640	\$158,134	\$139,640	\$139,640	\$139,640
	6	Computer Hardware Computer Software	\$552 \$1,258	\$0 \$0	\$7,080 \$5,000	\$1,770 \$1,248	\$7,080 \$5,000	\$7,080 \$5,000	
	10	Vehicle Parts	\$0	\$0	\$42,000	\$11,621	\$42,000	\$42,000	\$42,000
	⁴³ TRAININ		\$0	\$0	\$0	\$0	\$50,000	\$50,000	
	5 44 EV OD 43	Miscellaneous	\$0	\$0	\$0	\$0	\$50,000	\$50,000	
		TIA PAYMENTS Gratuities	\$779,690 \$24,750	\$592,059 \$8,000	\$1,150,000 \$150,000	\$1,251,422 \$37,500	\$1,150,000 \$150,000	\$1,150,000 \$150,000	
	2	Compensation & Indemnities	\$754,940	\$584,059	\$1,000,000	\$1,213,922	\$1,000,000	\$1,000,000	
	46 PUBLIC		\$31,947,338	\$34,212,117	\$34,178,815	\$32,446,579	\$0	\$0	\$0
	1	Electricity	\$16,527,877	\$14,785,220	\$14,400,000	\$25,174,295	\$0 \$0	\$0 \$0	
	4	Water Telephone	\$3,040,876 \$542,467	\$8,472,273 \$3,098,193	\$3,240,000 \$1,627,500	\$2,989,102 \$555,347	\$0 \$0	\$0 \$0	\$0 \$0
	6	Street Lighting	\$11,836,118	\$7,856,431	\$14,911,315	\$3,727,836	\$0	\$0	
		BUTIONS & SUBSCRIPTIONS	\$6,803,449	\$7,766,881	\$7,765,357	\$7,760,921	\$7,814,536	\$7,765,357	
	1 2	Caribbean Organizations	\$3,798,490	\$5,403,367 \$155,044	\$4,898,469	\$4,432,465	\$4,898,469	\$4,898,469	
	3	Commonwealth United Nations	\$484,154 \$136,994	\$155,944 \$136,338	\$521,439 \$145,449	\$484,375 \$145,925	\$521,439 \$194,628	\$521,439 \$145,449	
	4	Other	\$2,383,811	\$2,071,232	\$2,200,000	\$2,698,157	\$2,200,000	\$2,200,000	
		ACTS & CONSULTANCIES	\$432,894	\$484,704	\$495,370	\$460,278	\$1,088,570	\$1,088,570	
	1	Payments to Contractors	\$432,894	\$484,704	\$495,370	\$460,278	\$495,370 \$593,200	\$495,370 \$503,200	
	50 GRANTS	Reimbursements of Expenses	\$0 \$2,902,387	\$0 \$3,319,591	\$0 \$6,498,584	\$0 \$7,502,395	\$593,200 \$2,909,769	\$593,200 \$2,909,769	
	1	Individuals	\$43,800	\$53,304	\$200,000	\$748,830	\$200,000	\$200,000	\$2,909,709
	2	Organizations	\$1,672,087	\$3,266,288	\$2,709,769	\$5,856,362	\$2,709,769	\$2,709,769	\$2,709,769
	4 5	Municipalities Statutory Rodios	\$19,500 \$1,167,000	\$0 \$0	\$0 \$3.588.815	\$0	\$0 \$0	\$0 \$0	
TOTAL		Statutory Bodies NT EXPENDITURE	\$1,167,000 \$53,753,927	\$56,778,679	\$3,588,815 \$58,136,081	\$897,203 \$60,257,199	\$0 \$22,377,992	\$22,341,077	\$0 \$22,353,79 0
. J. A			700,100,021	, , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	,00,201,103	,,,,,,,,,,,,	,0-1,017	,,000,100
				APITAL II EXPE					
Act.		Description	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
		Furniture & Equipment	\$34,412	\$107,031	\$75,000	\$57,013	\$75,000	\$67,500	
		Purchase of Computers	\$137,837	\$0 \$0	\$0	\$0	\$44,949	\$40,454	
		3 Updrade of Building 7 Capital Improvement to Building	\$0 \$0	\$0 \$163,638	\$50,000 \$0	\$227,391 \$0	\$200,143 \$0	\$180,129 \$0	
		O ContriBution to IBRD. IMF. CDB. IDB	\$572,803	\$1,759,232	\$4,281,543	\$4,000,827	\$3,000,000	\$4,281,543	
	1021	Customs Reform and	\$351,279	\$0	\$0	\$0	\$0	\$0	\$0
		Purchase of Vehicle	\$1,994,203	\$1,842,133	\$1,500,000	\$2,949,769	\$2,000,000	\$1,000,000	\$1,000,000
		Purchase of Generator	\$302,248	\$0 \$0	\$0 \$0	\$0 \$0			
		5 ICT Development 5 Debt Swap Agreement -	\$33,857 \$357,180	\$0 \$119,060	\$0 \$240,000	\$0 \$298,120	\$238,120	\$238,120	\$238,120
		National Health Insurance	\$0	\$0	\$1,000,000	\$250,000	\$0	\$1,000,000	
ĺ	1656	S Social Assistance	\$50,000	\$175,500	\$0	\$255,000	\$0	\$0	\$0
		Water & Sanitation (Placencia)	\$0 \$11.870	\$0 \$0	\$0	\$169,394	\$200,000	\$0 \$0	
	1794	Belize Waste Water Revolving Fund - IDB/GEF	\$11,879	\$0	\$0	\$0	\$0	\$0	\$0
	1808	B Legal and Professional Advisory	\$3,203,713	\$9,234,315	\$600,000	\$1,374,685	\$1,000,000	\$1,000,000	\$1,000,000
	4000	Services	*	677 F 000	# 0	# 0	Φ0	^	•
<u> </u>	1820	New National Bank	\$0	\$775,000	\$0	\$0	\$0	\$0	\$0

18	21 International Merchant Marine Registry of Belize (IMMARBE)	\$0	\$2,392,069	\$0	\$0	\$0	\$0	\$0
	24 BTL Telephone Project 25 Back to School Assistance	\$0 \$0	\$8,494 \$0	\$0 \$0	\$0 \$75,000	\$0 \$0	\$0 \$0	
18	Program 39 Public Service Salary Adjustment	\$0	\$0	\$22,000,000	\$22,000,000	\$20,000,000	\$0	\$0
	41 Payment of CXC Examinations 45 Mothers Day Appreciation Programme	\$0 \$0	\$0 \$0	\$1,000,000 \$0	\$250,000	\$750,000 \$0	\$750,000 \$0	\$750,000 \$0
18	48 GOB Water and Sewerage	\$0	\$0	\$0	\$397,014	\$0	\$0	\$0
18	Projects 51 Medium Term Action Plan to enhance Expenditure Management	\$0	\$0	\$0	\$663,607	\$0	\$0	\$0
3	75 Infrastructure Projects (formally Community Projects)	\$235,918	\$3,768,978	\$136,000	\$3,288,225	\$1,000,000	\$1,360,000	\$1,360,000
6.	24 Dredging of Halouver Creek River Mouth	r \$0	\$0	\$750,000	\$460,523	\$500,000	\$750,000	\$750,000
	62 Rural Electrification	\$49,072 \$35,000	\$24,413 \$0	\$0 \$0	\$223,423 \$770,000	\$0 \$0	\$0 \$0	
	78 Assistance to Municipalities 39 EU Rural Electrification	\$1,218,794	\$138,206	\$0 \$0	\$0	\$0	\$0 \$0	
TOTAL CAPITAL	Counterpart II EXPENDITURE	\$8,588,197	\$20,508,069	\$31,632,543	\$37,709,991	\$29,008,212	\$10,667,746	\$10,638,938
		C	APITAL III EXP	ENDITURE				
Act. SoF (G/I	L) Description	2012/13 Actual	2013/14 Actual		2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
1694 CDB	Feasibility Study Expansion of	\$64,890	\$0	\$0	\$137,103	\$0	\$0	\$0
1694 GIZ	Water and Sewerage Ambergris Feasibility Study Expansion of Water and Sewerage Ambergris	\$0	\$1,003,845	\$0	\$238,696	\$0	\$0	\$0
1723 IDB	Water & Sanitation (Placencia)	\$32,794	\$1,781,686	\$0	\$51,132		\$0	\$0
1827 PETRO 1831	C/Equity Investment - National Bank Start Up Costs - Belize	\$0	\$9,250,000	\$0 \$2,500,000	\$24,135,003 \$4,954,700	\$5,000,000 \$4,500,000	\$0 \$2,500,000	\$0
1842 IFS	Rehabilitation of Queen Elizabeth Boulevard, Belmopan	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0
375 OFID	Infrastructure Projects (Formally Community Projects)	\$0	\$0	\$0	\$8,658,493	\$0	\$0	\$0
762 JICA TOTAL CAPITAL	Rural Electrification III EXPENDITURE	\$136,376 \$234,060	\$0 \$12,035,530	\$0 \$2,500,000	\$0 \$38,975,127	\$0 \$9,500,000	\$0 \$2,500,000	
			STAFFING RES		, , ,	, , , , , , , , , , , , , , , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	**
Positions		2012/13 Actual	2013/14 Actual		2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Managerial/Execu		9 15	9	9	7 5	7 5	7 5	7 5
Administrative Su		22	22	22	22	22	22	22
Non-Established Statutory Appoints	ments	0	0	0	0	0	0	0
TOTAL STAFFIN	G	46	46	46	34	34	34	34
			ME PERFORMA	NCE INFORMA				
	Key Programme Strategies/Activities that support fiscal discipline by ami		egulations and		Ach	nievements 2014	4/15	
	proved policies through circulars ng systems to measure performance	across MoFFD's n	rograms					
·	onal review of administrative process	·	•					
the level of strateoministry budget	gic management and administration c	costs as a proportion	on of total					
	Key Progra	mmes Strategies	/Activities 2015	/16 (aimed at im	nproving perforr	mance)		
KEY PERFORMA	NCE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
				Estimate	Estimate	Estimate	Estimate	Estimate
-	s (Measures what has been/will be papers, reports and briefings	produced or deli	vered by the pr	ogramme)				
	ster and/or Cabinet strative services delivered							
	cal data series prepared							
	projects managed accounts managed							
Number of contrib	outions and subscriptions							
	ment vehicles purchased ors (Measures the planned or achie	eved outcomes o	r impacts of the	programme an	nd/or the effective	eness of the pr	ogramme)	
	icy recommendations prepared for		, •	,		pi	J,	
Cabinet considera								
services provided	•							
website	accessing statistical data SEHES UH							
_								
Percentage of dor approved timefran	nor projects completed within ne							

Second Solution Second	PROGRAMME:	FISCAL POLICY AND I	BUDG	ET MANAGEM	ENT			
### PROGRAMME EXPENDITIVE BY ECONOMIC CLASSIFICATION #### RECURRENT EXPENDITIVE ####################################	PROGRAMME OBJECTIVE:	To provive timely and high	n qualit	y fiscal analysis a	nd policy advice	to Governmen	t to enable it to	allocate
## No. No. Deals of Exponduse								
## N. In the Deach of Experiments \$91913 Actual \$91914 Act		framework						
## N. In the Deach of Experiments \$91913 Actual \$91914 Act								
Section Decisio of Expenditure 2012/13 Actual 2013/14 Actual 2014/15 Biologic 2014/16 Biologic					SIFICATION			
Selection		RECURREN	IT EXP	ENDITURE				
September Solitories Soli	SH No. Item Details of Expenditure	2012/13 Actual 2013/14 A	ctual					2017/18 Forward Estimate
1 Salames								
Allowances		\$0	\$0	\$0	\$0	\$545,494	\$555,283	\$565,072
Scoral Scorality 7*** Overstree** 9*** Overstree** 9*** Overstree** 9*** Overstree** 9*** Overstree** 1*** Stock Standard Sta	Galarioo							\$542,217
TATALAL MOSURISISTENCE \$0 \$0 \$0 \$5,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$3,500	7 1110 11 4111000							\$6,000 \$10,855
3 TRAVEL AND SUBSISTENCE \$0 \$0 \$0 \$0 \$25,006 2 Milagae Allowance \$1,596 \$1,596 \$1,596 \$1,596 \$1,596 \$3,540 \$5,540	Oocial Occurry							\$6,000
1		\$0	\$0	\$0	\$0			\$25,008
Other Travel Expenses	illiouge / ille illustration							\$4,596
## MATERIAL AND SUPPLIES	Cabbiotorios / morrarios					\$5,840	\$5,840	\$5,840
1 Office Supplies 2 Books & Perfodicible 3 Medical Supplies 3 Medical Supplies 4 Section \$6,480 \$6,480 \$400 \$400 \$100 \$100 \$100 \$100 \$100 \$10	Other Haver Expenses	4-						\$14,572
2 Scoles & Periodicals S4,400 \$4,400 \$4,000 \$		\$0	\$0	\$0	\$0			\$59,24 0 \$4,575
3 Medical Supplies	Onice Supplies							\$6,480
14 Computer Supplies \$3,400 \$3,400 \$3,400 \$3,5110 \$3,5110 \$2,200 \$3,5110 \$2,200 \$3,517								\$400
19 Office Equipment \$33,110 \$34,110 \$38,975 \$4 OPERATING COSTS \$9 \$9 \$9 \$9 \$50 \$50 \$56,220 \$56,220 \$165,220 \$1,000 \$2 \$2 Advertising \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$30,000 \$	5 Household Sundries					\$3,300	\$3,300	\$3,300
23	Comparer Cappings							\$2,400
4 OPERATING COSTS	Omeo Equipment							\$3,110
Fuel \$00,240 \$00,240 \$20,200 \$20,000 \$3 \$30		¢r.	¢0	en-	**			\$38,975 \$65,22 0
2 Advertising 3 Miscellamous 5 S20,00 8 \$2,00 1 \$2,200 8 \$2,00 9 \$2,400 8 \$2,400 8 \$2,400 8 \$2,400 8 \$2,400 8 \$2,400 8 \$2,400 8 \$2,400 8 \$2,400 8 \$2,400 8 \$2,400 8 \$2,400 8 \$2,400 8 \$2,400 8 \$2,400 8 \$2,400 8 \$2,500 8 \$3,000 8 \$		φU	φU	Þυ	φU			\$60,220
** Miscellaneous								\$2,000
### AMANTENANCE COSTS \$0 \$0 \$0 \$1/17,832 \$117,832 \$17,832 \$1.00 \$5.002 \$5.0	3 Miscellaneous							\$520
Substance Subs	man Bonrony							\$2,460
A Vehicles \$50,540 \$50,000 \$6,0		\$0	\$0	\$0	\$0			\$117,632
2 Computer Hardware	i difficato dila Equipmone							\$5,092 \$59,540
### Computer Software 1	VOITIOICO							\$59,540 \$6,000
STAFFING RESOURCES STAFFING RESOURCES 2012/13 Actual 2013/14 Actual 2013/15 Budget 2014/15 Budget 2015/16 Budget 2016/17 Forward 2017/15 Budget 2016/17 Bu	·							\$5,000
Positions 2012/13 Actual 2013/14 Actual 2013/14 Actual 2014/15 Budget 2014/15 Budget 2015/15 Budget 2016/17 Forward 2017/15 Estimate Esti	10 Vehicle Parts					\$42,000	\$42,000	\$42,000
Positions 2012/13 Actual 2013/14 Actual 2013/14 Actual 2014/15 Budget 2014/15 Revised 2015/16 Budget 2014/17 Forward 2017 Estimate Estim	TOTAL RECURRENT EXPENDITURE	\$0	\$0	\$0	\$0	\$812,594	\$822,383	\$832,172
Positions 2012/13 Actual 2013/14 Actual 2013/14 Actual 2014/15 Budget 2014/15 Revised 2015/16 Budget 2014/17 Forward 2017 Estimate Estim		CTAFFINA CTAFFINA	C DEC	NIBCEE				
Restimate Estimate Es	Positions				2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
Technical/Front Line Services 0 0 0 0 12 12 12 12 Administrative Support 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				Estimate	Estimate	Estimate	Estimate	Estimate
Technical/Front Line Services 0 0 0 0 12 12 12 12 Administrative Support 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Managerial/Executive	0	0	0	2	2	2	2
Non-Established 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	•							12
Statutory Appointments 0 0 0 0 14 14 14 14 PROGRAMME PERFORMANCE INFORMATION Key Programme Strategies/Activities for 2014/15 Develop a revised presentation of budget estimates in a multi-year, program-based format including objectives, strategies and performance indicators Assist in the development and implementation of a revised Budget Classification/Chart of Accounts to support the transition to program-based budget classification and templates to support medium term budgeting Develop guidelines, instructions and templates to support medium term budgeting Develop and implement new procedures for the approval of supplementary warrant to strengthen adherence to budget targets Key Programmes Strategies/Activities 2015/16 (aimed at improving performance) KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2014/15 Budget 2014/15 Revised 2015/16 Budget 2016/17 Forward 2017/15 Estimate Estimate Estimate Cutput Indicators (Measures what has been/will be produced or delivered by the programme) Number of policy papers, reports and briefings prepared or Minister and/or Cabinet Number of budget submissions reviewed Number of budget submissions reviewed Number of budget monitoring reports prepared Number of budget monitoring reports	Administrative Support	0	0	0	0	0	0	C
PROGRAMME PERFORMANCE INFORMATION Key Programme Strategies/Activities for 2014/15 Develop a revised presentation of budget estimates in a multi-year, program-based format including objectives, strategies and performance indicators Assist in the development and implementation of a revised Budget Classification/Chart of Accounts to support the transition to program-based budgeting Develop guidelines, instructions and templates to support medium term budgeting Develop and implement new procedures for the approval of supplementary warrant to strengthen adherence to budget targets Key Programmes Strategies/Activities 2015/16 (almed at improving performance) KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2014/15 Budget 2014/15 Revised 2015/16 Budget 2016/17 Forward 2017. Estimate of policy papers, reports and briefings prepared for Minister and/or Cabinet Number of policy papers, reports and briefings prepared Number of budget twonitoring reports prepared Number of budget submissions reviewed Number of budget submissions reviewed Number of budget monitoring reports prepared Number of pudget monitoring reports prepared Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) Percentage of policy recommendations prepared for Cabinet consideration approved Percentage of policy recommendations prepared for	Non-Established	0	0	0	0	0	0	C
PROGRAMME PERFORMANCE INFORMATION Key Programme Strategies/Activities for 2014/15 Develop a revised presentation of budget estimates in a multi-year, program-based format including objectives, strategies and performance indicators Assist in the development and implementation of a revised Budget Classification/Chart of Accounts to support the transition to program-based budgeting Develop guidelines, instructions and templates to support medium term budgeting Develop and implement new procedures for the approval of supplementary warrant to strengthen adherence to budget targets Key Programmes Strategies/Activities 2015/16 (aimed at improving performance) KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2014/15 Budget 2014/15 Revised 2015/16 Budget 2016/17 Forward 2017/Estimate Estimate Testimate Estimate Estimate Estimate Estimate Estimate Output Indicators (Measures what has been/will be produced or delivered by the programme) Number of policy papers, reports and briefings prepared for Minister and/or Cabinet Number of budget submissions reviewed Number of budget submissions reviewed Number of budget monitoring reports prepared Number of budget monitoring reports prepared Number of policy papers, reports prepared Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) Percentage of policy recommendations prepared for Cabinet consideration approved Percentage of policy recommendations prepared for Percentage of policy recommendations prepar	7 11							0
Rev Programme Strategies/Activities for 2014/15 Achievements 2014/15	TOTAL STAFFING	U	U	U	14	14	14	14
Develop a revised presentation of budget estimates in a multi-year, program-based format including objectives, strategies and performance indicators Assist in the development and implementation of a revised Budget Classification/Chart of Accounts to support the transition to program-based budgeting Develop guidelines, instructions and templates to support medium term budgeting Develop and implement new procedures for the approval of supplementary warrant to strengthen adherence to budget targets Key Programmes Strategies/Activities 2015/16 (aimed at improving performance) KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2014/15 Budget 2014/15 Revised 2015/16 Budget 2016/17 Forward 2017/Estimate Estimate Estima		PROGRAMME PERF	ORMAI	NCE INFORMAT	ION			
format including objectives, strategies and performance indicators Assist in the development and implementation of a revised Budget Classification/Chart of Accounts to support the transition to program-based budgeting Develop guidelines, instructions and templates to support medium term budgeting Develop guidelines, instructions and templates to support medium term budgeting Develop and implement new procedures for the approval of supplementary warrant to strengthen adherence to budget targets Key Programmes Strategies/Activities 2015/16 (aimed at improving performance) KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2014/15 Budget 2014/15 Revised 2015/16 Budget 2016/17 Forward 2017/Estimate Estimate Testimate Estimate Estim	Key Programme Strategies/Acti	vities for 2014/15			Ach	ievements 2014	4/15	
Assist in the development and implementation of a revised Budget Classification/Chart of Accounts to support the transition to program-based budgeting Develop guidelines, instructions and templates to support medium term budgeting Develop and implement new procedures for the approval of supplementary warrant to strengthen adherence to budget targets Key Programmes Strategies/Activities 2015/16 (aimed at improving performance) KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2013/14 Actual 2014/15 Budget Estimate Estimate Estimate Estimate Estimate Estimate Estimate Estimate Estimate Entimate Estimate			i					
Accounts to support the transition to program-based budgeting Develop guidelines, instructions and templates to support medium term budgeting Develop and implement new procedures for the approval of supplementary warrant to strengthen adherence to budget targets Key Programmes Strategies/Activities 2015/16 (aimed at improving performance) KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2014/15 Budget 2014/15 Revised 2015/16 Budget 2016/17 Forward 2017/ Estimate								
Develop guidelines, instructions and templates to support medium term budgeting Develop and implement new procedures for the approval of supplementary warrant to strengthen adherence to budget targets Key Programmes Strategies/Activities 2015/16 (aimed at improving performance) KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2013/14 Actual 2014/15 Budget 2014/15 Revised 2015/16 Budget 2015/16 Budget 2016/17 Forward 2017/ Estimate Estimate Coutput Indicators (Measures what has been/will be produced or delivered by the programme) Number of policy papers, reports and briefings prepared for Minister and/or Cabinet Number of fiscal forecasts, reports and updates prepared Number of budget submissions reviewed Number of budget documents prepared Number of budget monitoring reports prepared Number of prequests for supplementary warrant processed Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) Percentage of policy recommendations prepared for Cabinet variation between actual and forecast revenues		· ·	nart or					
Develop and implement new procedures for the approval of supplementary warrant to strengthen adherence to budget targets Key Programmes Strategies/Activities 2015/16 (almed at improving performance) KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2013/14 Actual 2014/15 Budget Estimate Est		99						
KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2013/14 Actual 2014/15 Budget Estimate Estimate 2015/16 Budget	Develop guidelines, instructions and templates to su	pport medium term budgeting						
KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2014/15 Budget Estimate 2014/15 Revised 2015/16 Budget Estimate 2015/16 Budget Estimate Estimate 2016/17 Forward 2017/19 For	Develop and implement new procedures for the app	roval of supplementary warrant	t to					
KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2014/15 Budget 2014/15 Revised 2015/16 Budget 2016/17 Forward 2017/16 Estimate E	strengthen adherence to budget targets							
Cutput Indicators (Measures what has been/will be produced or delivered by the programme) Number of policy papers, reports and briefings prepared for Minister and/or Cabinet Number of fiscal forecasts, reports and updates prepared Number of budget submissions reviewed Number of budget documents prepared Number of budget monitoring reports prepared Number of requests for supplementary warrant processed Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) Percentage of policy recommendations prepared for Cabinet consideration approved Percentage variation between actual and forecast revenues	Key Prog	grammes Strategies/Activities	s 2015/	16 (aimed at imp	proving perforn	nance)		
Cutput Indicators (Measures what has been/will be produced or delivered by the programme) Number of policy papers, reports and briefings prepared for Minister and/or Cabinet Number of fiscal forecasts, reports and updates prepared Number of budget submissions reviewed Number of budget documents prepared Number of budget monitoring reports prepared Number of requests for supplementary warrant processed Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) Percentage of policy recommendations prepared for Cabinet consideration approved Percentage variation between actual and forecast revenues								
Cutput Indicators (Measures what has been/will be produced or delivered by the programme) Number of policy papers, reports and briefings prepared for Minister and/or Cabinet Number of fiscal forecasts, reports and updates prepared Number of budget submissions reviewed Number of budget documents prepared Number of budget monitoring reports prepared Number of requests for supplementary warrant processed Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) Percentage of policy recommendations prepared for Cabinet consideration approved Percentage variation between actual and forecast revenues								
Cutput Indicators (Measures what has been/will be produced or delivered by the programme) Number of policy papers, reports and briefings prepared for Minister and/or Cabinet Number of fiscal forecasts, reports and updates prepared Number of budget submissions reviewed Number of budget documents prepared Number of budget monitoring reports prepared Number of requests for supplementary warrant processed Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) Percentage of policy recommendations prepared for Cabinet consideration approved Percentage variation between actual and forecast revenues								
Cutput Indicators (Measures what has been/will be produced or delivered by the programme) Number of policy papers, reports and briefings prepared for Minister and/or Cabinet Number of fiscal forecasts, reports and updates prepared Number of budget submissions reviewed Number of budget documents prepared Number of budget monitoring reports prepared Number of requests for supplementary warrant processed Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) Percentage of policy recommendations prepared for Cabinet consideration approved Percentage variation between actual and forecast revenues	KEY DEDEODMANCE INDICATORS	2012/13 Actual 2013/14 A	ctual	2014/15 Rudget 2	0014/15 Revised	2015/16 Rudget	2016/17 Forward	2017/18 Forward
Number of policy papers, reports and briefings prepared for Minister and/or Cabinet Number of fiscal forecasts, reports and updates prepared Number of budget submissions reviewed Number of budget documents prepared Number of budget monitoring reports prepared Number of requests for supplementary warrant processed Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) Percentage of policy recommendations prepared for Cabinet consideration approved Percentage variation between actual and forecast revenues	RET PERFORMANCE INDICATORS	2012/13 Actual 2013/14 A	lotuai					Estimate
Number of policy papers, reports and briefings prepared for Minister and/or Cabinet Number of fiscal forecasts, reports and updates prepared Number of budget submissions reviewed Number of budget documents prepared Number of budget monitoring reports prepared Number of requests for supplementary warrant processed Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) Percentage of policy recommendations prepared for Cabinet consideration approved Percentage variation between actual and forecast revenues	Output Indicators (Massures what has been first	he produced or delivered by	the pro	arammo)				
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Number of fiscal forecasts, reports and updates prepared Number of budget submissions reviewed Number of budget documents prepared Number of budget monitoring reports prepared Number of requests for supplementary warrant processed Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) Percentage of policy recommendations prepared for Cabinet consideration approved Percentage variation between actual and forecast revenues								
prepared Number of budget submissions reviewed Number of budget documents prepared Number of budget monitoring reports prepared Number of requests for supplementary warrant processed Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) Percentage of policy recommendations prepared for Cabinet consideration approved Percentage variation between actual and forecast revenues								
Number of budget documents prepared Number of budget monitoring reports prepared Number of requests for supplementary warrant processed Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) Percentage of policy recommendations prepared for Cabinet consideration approved Percentage variation between actual and forecast revenues	· · · · · · · · · · · · · · · · · · ·							
Number of budget monitoring reports prepared Number of requests for supplementary warrant processed Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) Percentage of policy recommendations prepared for Cabinet consideration approved Percentage variation between actual and forecast revenues	Number of budget submissions reviewed							
Number of requests for supplementary warrant processed Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) Percentage of policy recommendations prepared for Cabinet consideration approved Percentage variation between actual and forecast revenues	Number of budget documents prepared							
Percentage of policy recommendations prepared for Cabinet consideration approved Percentage variation between actual and forecast revenues								
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) Percentage of policy recommendations prepared for Cabinet consideration approved Percentage variation between actual and forecast revenues								
Percentage of policy recommendations prepared for Cabinet consideration approved Percentage variation between actual and forecast revenues	•	hieved outcomes or imposts	of the	nrogrammo and	I/or the effective	eness of the ne	ogramme)	
Cabinet consideration approved Percentage variation between actual and forecast revenues	outcome marcators (weasures the planned or ac	aneved outcomes or impacts	or the	programme and	, or the enectiv	oness of the pr	ogramme)	
Percentage variation between actual and forecast revenues	Percentage of policy recommendations prepared for							
revenues								
	•							
rercentage variation between approved budget and								
actual budget								
Percentage of ministries and departments outturns								
within budget allocation								
Total value of government funded supplementary								
warrants	warrants							

PROGE	GRAMME:	TREASURY AN						
	RAMME OBJECTIVE:	To process timely		•				
		transparency and	•	n the manageme	ent and use of pu	iblic finances by	preparing financ	iai statemeni
		in a timely manne	er					
		PROGRAMME EXPE	NDITURE BY E	CONOMIC CLAS	SSIFICATION			
			CURRENT EXP					
SH No.	Item Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget : Estimate	2016/17 Forward : Estimate	2017/18 Forwa Estimate
	30 PERSONAL EMOLUMENTS	\$2,517,843	\$2,691,487	\$2,928,461	\$2,944,127	\$3,354,132	\$3,357,209	\$3,540,36
	1 Salaries	\$2,370,279	\$2,512,912	\$2,582,290	\$2,697,995	\$2,980,673	\$2,983,633	\$3,166,85
	2 Allowances	\$55,489	\$80,646	\$137,120	\$119,745	\$139,704	\$139,108	\$137,88
	Wages (Unestablished Staff)	\$11,028	\$11,705	\$34,424	\$18,488	\$52,344	\$53,058	\$53,69
	4 Social Security	\$81,047	\$86,091	\$88,072	\$85,964	\$94,855	\$94,855	\$95,38
	 Honorarium Overtime 	\$0	\$133	\$21,200	\$5,598	\$21,200	\$21,200	\$21,20
	 Overtime TRAVEL AND SUBSISTENCE 	\$0 \$45.277	\$0	\$65,355	\$16,338	\$65,355	\$65,355	\$65,35 \$125,5 4
	1 Transport Allowance	\$45,277 \$5,396	\$48,395 \$4,520	\$119,371 \$9,626	\$56,208 \$5,103	\$119,706 \$9,925	\$119,708 \$9,925	\$123,34
	 Mileage Allowance 	\$6,530	\$6,100	\$28,020	\$9,664	\$28,053	\$28,055	\$27,84
	 3 Subsistence Allowance 	\$12,209	\$15,754	\$50,506	\$23,304	\$50,510	\$50,510	\$51,06
	5 Other Travel Expenses	\$21,142	\$22,022	\$31,218	\$18,137	\$31,218	\$31,218	\$36,01
	40 MATERIAL AND SUPPLIES	\$282,735	\$281,383	\$553,599	\$387,448	\$556,758	\$551,458	\$556,35
	Office Supplies	\$68,556	\$73,838	\$142,198	\$103,762	\$147,609	\$143,601	\$146,62
	3 Medical Supplies	\$340	\$1,694	\$5,053	\$3,391	\$5,983	\$6,027	\$6,77
	4 Uniforms	\$0	\$43,126	\$46,028	\$14,639	\$46,028	\$46,028	\$46,02
	5 Household Sundries	\$35,087	\$45,525	\$57,565	\$55,350	\$48,364	\$47,528	\$49,02
	14 Computer Supplies	\$5,349	\$8,837	\$41,073	\$33,095	\$43,592	\$43,592	\$43,67
	15 Office Equipment	\$20,208	\$23,757	\$31,682	\$47,252	\$32,182	\$31,682	\$31,23
	23 Printing Services	\$153,196	\$84,606	\$230,000	\$129,959	\$230,000	\$230,000	\$230,00
	41 OPERATING COSTS	\$52,005	\$58,704	\$73,659	\$71,098	\$87,915	\$87,915	\$92,80
	1 Fuel	\$15,434	\$15,289	\$25,557	\$16,476	\$35,558	\$35,558	\$37,65
	3 Miscellaneous	\$29,223	\$36,691	\$28,284	\$44,835	\$32,585	\$32,585	\$34,33
	6 Mail Delivery	\$7,347	\$6,723	\$19,318	\$9,665	\$19,272	\$19,272	\$19,62
	7 Office Cleaning	\$0	\$0	\$500	\$123	\$500	\$500	\$1,20
	42 MAINTENANCE COSTS	\$136,481	\$155,650	\$212,317	\$160,199	\$234,878	\$233,721	\$246,52
	1 Maintenance of Buildings	\$69,658	\$83,940	\$43,004	\$71,021	\$57,455	\$52,455	\$60,62
	Maintenance of Grounds	\$5,146	\$3,580	\$16,849	\$5,817	\$16,560	\$16,848	\$18,54
	Furniture and Equipment	\$34,755	\$13,336	\$35,802	\$23,172	\$35,801	\$37,056	\$40,08
	4 Vehicles	\$14,501	\$23,869	\$16,201	\$25,155	\$16,200	\$18,200	\$20,20
	 Computer Hardware Computer Software 	\$8,663	\$16,539	\$52,605	\$19,936	\$52,305	\$52,605	\$49,51
	compator contrare	\$225	\$6,751	\$31,000	\$7,749	\$31,000	\$31,000	\$31,50
	Other Equipment	\$3,532	\$7,635	\$16,856	\$7,349	\$25,557	\$25,557	\$26,05
	43 TRAINING 1 Course Costs	\$32,993 \$6,925	\$46,385 \$500	\$49,100 \$23,101	\$27,125 \$6,999	\$49,100 \$23,100	\$49,100	\$51,80 \$24,30
	5 Miscellaneous	\$26,068	\$45,885	\$25,101	\$20,126	\$26,000	\$23,100 \$26,000	\$24,50
	46 PUBLIC UTILITIES	\$81,647	\$57,799	\$94,998	\$59,847	\$175,000	\$175,000	\$175,00
	4 Telephone	\$81,647	\$57,799	\$94,998	\$59,847	\$175,000	\$175,000	\$175,00
ΓΟΤΑL	L RECURRENT EXPENDITURE	\$3,148,981	\$3,339,803	\$4,031,505	\$3,706,053	\$4,577,488	\$4,574,112	\$4,788,39
		C	APITAL II EXPE	NDITURE				
Act.	Description	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget : Estimate	2016/17 Forward 2 Estimate	2017/18 Forwa Estimate
	1000 Furniture and Equipment	\$0	\$25,190	\$112.209	\$49.213	\$97,112	\$87,401	\$78,66
	1002 Purchase of a Computer	\$7,514	\$25,190	\$108,645	\$43,268	\$92,538	\$83,284	\$114,95
	1023 Upgrade of Building	\$3,332	\$6,604	\$40,000	\$10,000	\$60,000	\$30,000	\$30,00
	L CAPITAL II EXPENDITURE	\$10,846	\$59,631	\$260,854	\$102,482	\$249,650	\$200,685	\$223,61
OTAL								
ΓΟΤΑL			TAFFING RESC	TURCES				
	ons		TAFFING RESO 2013/14 Actual		2014/15 Revised Estimate	2015/16 Budget :	2016/17 Forward : Estimate	2017/18 Forwa
Position		2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	Estimate	Estimate	Estimate	Estimate
Position	gerial/Executive	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	Estimate 3	Estimate 3	Estimate 3	Estimate
Position Manage	gerial/Executive ical/Front Line Services	2012/13 Actual 3 80	3 94	2014/15 Budget Estimate 3 94	Estimate 3 97	Estimate 3 97	Estimate 3 97	Estimate
Position Manage Fechnic Adminis	gerial/Executive	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	Estimate 3	Estimate 3	Estimate 3	Estimate
Position Manage Fechnic Adminis Non-Es	gerial/Executive ical/Front Line Services istrative Support istablished	2012/13 Actual 3 80 13	3 94 21	2014/15 Budget Estimate 3 94 21	3 97 22	3 97 22	3 97 22	Estimate
Position Manage Technic Adminis Non-Es Statuto	gerial/Executive ical/Front Line Services istrative Support	2012/13 Actual 3 80 13 7	3 94 21 7	2014/15 Budget Estimate 3 94 21	3 97 22 7	3 97 22 7	3 97 22 7	
Position Manage Fechnic Adminis Non-Es Statuto	gerial/Executive ical/Front Line Services istrative Support stablished ory Appointments	2012/13 Actual 3 80 13 7 0	2013/14 Actual 3 94 21 7 0 125	2014/15 Budget Estimate 3 94 21 7 0 125	3 97 22 7 0 129	3 97 22 7 0	3 97 22 7 0	Estimate 9
Position Manage Fechnic Adminis Non-Es Statuto	gerial/Executive ical/Front Line Services istrative Support stablished ory Appointments	2012/13 Actual 3 80 13 7 0 103	2013/14 Actual 3 94 21 7 0 125	2014/15 Budget Estimate 3 94 21 7 0	3 97 22 7 0 129	3 97 22 7 0	3 97 22 7 0 129	Estimate 9
Position Manage Fechnic Adminis Non-Es Statuto FOTAL	gerial/Executive ical/Front Line Services istrative Support istablished ory Appointments L STAFFING	2012/13 Actual 3 80 13 7 0 103 PROGRAMM	2013/14 Actual 3 94 21 7 0 125	2014/15 Budget Estimate 3 94 21 7 0 125	3 97 22 7 0 129	3 97 22 7 0 129	3 97 22 7 0 129	Estimate S
Position Manage Fechnic Adminis Non-Es Statutor FOTAL	gerial/Executive ical/Front Line Services istrative Support istablished ory Appointments L STAFFING Key Programme Strategies/Ar we cash management by training stakeholde op and implement a new chart of accounts for	2012/13 Actual 3 80 13 7 0 103 PROGRAMM PROGRAMM Stivities for 2014/15	3 94 21 7 0 125	2014/15 Budget Estimate 3 94 21 7 0 125	3 97 22 7 0 129	3 97 22 7 0 129	3 97 22 7 0 129	Estimate S
Manage Technic Adminis Non-Es Statutor TOTAL	gerial/Executive ical/Front Line Services istrative Support istablished ory Appointments L STAFFING Key Programme Strategies/Ar we cash management by training stakeholde op and implement a new chart of accounts for	2012/13 Actual 3 80 13 7 0 103 PROGRAMN ctivities for 2014/15 rs or implementation prior to	3 94 21 7 0 125	2014/15 Budget Estimate 3 94 21 7 0 125	3 97 22 7 0 129	3 97 22 7 0 129	3 97 22 7 0 129	Estimate S
Position Manage Fechnic Adminis Non-Es Statuto FOTAL mprove Develop ougdet mprove	gerial/Executive ical/Front Line Services istrative Support istablished ory Appointments L STAFFING Key Programme Strategies/Ar we cash management by training stakeholde op and implement a new chart of accounts for the vertimeliness of bank reconciliation and repo	2012/13 Actual 3 80 13 7 0 103 PROGRAMN ctivities for 2014/15 rs or implementation prior t	3 94 21 7 0 125	2014/15 Budget Estimate 3 94 21 7 0 125	3 97 22 7 0 129	3 97 22 7 0 129	3 97 22 7 0 129	Estimate (
Manage echnical description of the control of the c	gerial/Executive ical/Front Line Services istrative Support istablished ory Appointments L STAFFING Key Programme Strategies/Ar we cash management by training stakeholde op and implement a new chart of accounts for t we timeliness of bank reconciliation and repo- se the proportion of payments made electro	2012/13 Actual 3 80 13 7 0 103 PROGRAMN ctivities for 2014/15 rs or implementation prior t	3 94 21 7 0 125	2014/15 Budget Estimate 3 94 21 7 0 125	3 97 22 7 0 129	3 97 22 7 0 129	3 97 22 7 0 129	Estimate S
Manage echnical description of the control of the c	gerial/Executive ical/Front Line Services istrative Support istablished ory Appointments L STAFFING Key Programme Strategies/Ar we cash management by training stakeholde op and implement a new chart of accounts for the vertimeliness of bank reconciliation and repo- set the proportion of payments made electro ghten compliance with monthly cut off dates	2012/13 Actual 3 80 13 7 0 103 PROGRAMN ctivities for 2014/15 rs or implementation prior to the second control of the second cont	3 94 21 7 0 125 TE PERFORMAL o the 2015/16	2014/15 Budget Estimate 3 94 21 7 0 125 NCE INFORMAT	3 97 22 7 0 129 TION Achi	3 97 22 7 0 129 ievements 2014	3 97 22 7 0 129	Estimate 9
Manage echnical description of the control of the c	gerial/Executive ical/Front Line Services istrative Support istablished ory Appointments L STAFFING Key Programme Strategies/Ar we cash management by training stakeholde op and implement a new chart of accounts for the vertimeliness of bank reconciliation and repo- set the proportion of payments made electro ghten compliance with monthly cut off dates	2012/13 Actual 3 80 13 7 0 103 PROGRAMN ctivities for 2014/15 rs or implementation prior t	3 94 21 7 0 125 TE PERFORMAL o the 2015/16	2014/15 Budget Estimate 3 94 21 7 0 125 NCE INFORMAT	3 97 22 7 0 129 TION Achi	3 97 22 7 0 129 ievements 2014	3 97 22 7 0 129	Estimate

 2012/13 Actual
 2013/14 Actual
 2014/15 Budget
 2014/15 Revised
 2015/16 Budget
 2016/17 Forward
 2017/18 Forward

 Estimate
 Estimate
 Estimate
 Estimate
 Estimate
 KEY PERFORMANCE INDICATORS Output Indicators (Measures what has been/will be produced or delivered by the programme) Number of payments processed Number of financial reports prepared Number of bank reconciliation reports produced Number of cash flow forecasts prepared Number of returned cheques Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) Percentagef payments rejected Average time to process transactions from time of receipt Percentage of payments paid on time Percentage of payments in arrears as at 31 March each year Average time taken to submit financial reports (after close of accounting period) Percentage of payments processed electronically Number of sanctions imposed on officers failing to comply with regulations

Average number of days public account is in overdraft

Percentage of cheques processed manually

PROG	RAMME:		INTERNAL RE	VENUE					
PROG	RAMME OB	JECTIVE:		PAYE system whi		categories of tax fication and prep			
		P	ROGRAMME EXP	ENDITURE BY E	ECONOMIC CLA	SSIFICATION			
			RI	ECURRENT EX	PENDITURE				
SH No.	Item	Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
		NAL EMOLUMENTS	\$4,834,036	\$5,036,806	\$5,739,884	\$5,860,816	\$6,865,043		
	1	Salaries	\$4,584,529	\$4,808,225		\$5,551,299	\$6,407,971		
	2 3	Allowances	\$108,914	\$78,598		\$147,075	\$233,808		
	4	Wages (Unestablished Staff)	\$0	\$0 \$140.000	\$9,828	\$2,457	\$35,082		
		Social Security AND SUBSISTENCE	\$140,593 \$183,448	\$149,983 \$299,431	\$165,184 \$639,711	\$159,985 \$359,710	\$188,182 \$648,486		\$191,263 \$667,01 5
	1 1	Transport Allowance	\$38,464	\$58,759	\$114,820	\$67,704	\$648,486 \$99,021	\$100,588	
	2	Mileage Allowance	\$9,304	\$28,957	\$71,141	\$26,731	\$65,381	\$67,045	
	3	Subsistence Allowance	\$52,225	\$105,519	\$321,990	\$165,534	\$333,125		
	5	Other Travel Expenses	\$83,455	\$106,197	\$131,760	\$99,740	\$150,959		
	40 MATERI	AL AND SUPPLIES	\$305,413	\$367,073	\$601,681	\$414,338	\$676,830		
	1	Office Supplies	\$116,008	\$129,740	\$179,677	\$121,374	\$193,340		
	2	Books & Periodicals	\$4,687	\$4,891	\$7,500	\$3,875	\$7,725		\$8,196
	3	Medical Supplies	\$1,236	\$895	\$5,742	\$2,136	\$7,708	\$7,708	\$7,708
	4	Uniforms	\$50,729	\$33,458	\$164,472	\$83,523	\$185,335		
	5	Household Sundries	\$15,888	\$18,998	\$42,675	\$30,355	\$54,047		
	14	Computer Supplies	\$23,973	\$53,457	\$63,200	\$59,096	\$74,953		
	15	Office Equipment	\$63,166	\$90,121	\$67,040	\$63,893	\$80,101	\$81,658	
	23	Printing Services	\$29,727	\$35,513	\$71,375	\$50,086	\$73,621	\$75,162	
	41 OPERA	Fuel	\$259,720 \$108,629	\$279,558	\$640,486 \$209,400	\$478,782	\$677,108		
	2	Advertising	\$26,066	\$125,485 \$33,339	\$209,400 \$254,662	\$142,029 \$194,007	\$220,336 \$267,736		\$218,763 \$269,979
	3	Miscellaneous	\$73,965	\$68,591	\$67,016	\$70,450	\$71,009		
	6	Mail Delivery	\$16,135	\$25,430	\$72,408	\$46,116	\$77,877		
	7	Office Cleaning	\$6,600	\$8,060	\$12,000	\$9,600	\$14,400		
	9	Conferences and Workshops	\$28,326	\$18,652		\$16,580	\$25,750		
	42 MAINTE	NANCE COSTS	\$156,185	\$194,201	\$381,061	\$249,293	\$416,486		
	1	Maintenance of Buildings	\$43,811	\$63,700	\$95,307	\$77,630	\$103,941	\$107,059	\$110,269
	2	Maintenance of Grounds	\$13,748	\$9,870	\$14,440	\$9,012	\$16,120	\$16,604	\$17,103
	3	Furniture and Equipment	\$56,134	\$56,012	\$121,870	\$80,243	\$140,161	\$142,602	\$145,116
	4	Vehicles	\$33,176	\$55,275	\$80,254	\$53,864	\$87,074		
	5	Computer Hardware	\$3,300	\$0	\$12,790	\$3,361	\$12,790	\$12,790	
	6	Computer Software	\$0	\$0	\$1,600	\$399	\$1,600		
	10	Vehicle Parts	\$6,017	\$9,345	\$54,800	\$24,784	\$54,800		
	43 TRAININ		\$61,448	\$72,385	\$102,166	\$78,069	\$104,631	\$107,170	
	⁵ ⁴⁶ PUBLIC	Miscellaneous	\$61,448	\$72,385	\$102,166 \$133,000	\$78,069	\$104,631	\$107,170	
	™ PUBLIC		\$123,143 \$122,142	\$121,532 \$121,532		\$120,851 \$120,851	\$127,980 \$127,980		
		Telephone ACTS & CONSULTANCIES	\$123,143 \$0	\$121,532		\$120,851 \$136,000	\$127,980 \$0		
	1	Payments to Contractors	\$0	\$0	-	\$136,000	\$0		
TOTAL	L RECURRE	NT EXPENDITURE	\$5,923,394	\$6,370,986		\$7,697,859	\$9,516,564		
			(CAPITAL II EXP	ENDITURE				
Act.		Description	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	1000	Furniture and Equipment	\$0	\$131,514	\$517,620	\$229,559	\$396,355	\$356,720	\$321,048
	100	2 Purchase Computer of	\$68,892	\$75,928	\$191,000	\$91,106	\$147,644	\$132,880	\$159,591
		3 Upgrade of Building	\$149,699	\$235,735		\$358,563	\$390,983		
TOTAL	L CAPITAL I	I EXPENDITURE	\$218,591	\$443,176	\$1,344,784	\$679,228	\$934,982	\$841,485	\$797,335
				CTAFFING DEC	OUDCES				
Positio	ne		2012/13 Actual	STAFFING RES		2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
rositio	115		2012/13 Actual	2013/14 Actual	Estimate	Estimate	Estimate	Estimate	Estimate
Manag	erial/Executi	ve	2	2	2	5	5	5	
	ical/Front Lin		29	51	51	101	101		101
Admin	istrative Sup	port	38	26	25	101	101		101
	atabliah ad		0	0	0	0	0	0	(
Non-E									
Statuto	stablished ory Appointm L STAFFING		0 69	0 79	0 78	0 207	0 207		207

PROGRAMME PERFORM. Key Programme Strategies/Activities for 2014/15	ANCE INFORMATION Achievements 2014/15
Income Tax Dept.	Achievements 2014/13
Improve the effectiveness of the audit program to enhance compliance by increasing audit/inspection visits, court actions and training. Development of National Audit Plan.(for period 2013-2015)	
Implementaion of a Pre Enforcement unit. To review and improve on current policies and procedures to ensure maximum collection of taxes, both current/ arrears. Develop increased cooperation with the court system and other government agencies	
Improve taxpayer service to support voluntary compliance through taxpayer education/awareness by increasing forums, TV appearances and training	
Strengthen management of the organization to improve eficiency and effectiveness. Implement strategic management framework, also develop capacity building for technica staff through quarterly workshops. Develop new approaches to Taxpayer services and a modern organizational structure. Continous development of wider range of information for taxpayers and improvement in the current Taxpayer roll	
Optimize IT to enhance program delivery and reporting. Promote electronic filing and payment of online taxes and improve communication effort with the expansion of broadband technology. Continous update of website to reflect new amendments to the Income and Business Tax Act and new initiatives implemented by the department	
Develop dedicated legal support to improve the quality of tax administration, interpretation and legal representation	
General Sales Tax Increase number of coverage of tax audits and tax inspections Conduct public awareness campaigns on increased inspections and audit Development of a strategy to reduce outstanding tax arrears through: Increasing penalties for late payment and prosecuting tax payers for avoidance and non-payment	
Key Programmes Strategies/Activities 201	E46 (simed at improving performance)
KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual	
	Estimate Estimate Estimate Estimate
Output Indicators (Measures what has been/will be produced or delivered by the p	
Income Tax	
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Income Tax Number of registered taxpayers Number of tax assessments issued	
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30 PERS 1 2 3 4 7 31 TRAV 1 2 3 5 40 MATE 1 2 4 5 6 14 15 23 41 OPER 1 3 6 42 MAIN 1 2 3 4 5 6 9	Details of Expenditure SONAL EMOLUMENTS Salaries Allowances Wages (Unestablished Staff) Social Security Overtime VEL AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses ERIAL AND SUPPLIES Office Supplies Books & Periodicals Uniforms Household Sundries Food Computer Supplies Office Equipment Printing Services RATING COSTS Fuel Miscellaneous Mail Delivery	\$8,300,624 \$4,948,872 \$22,939 \$3,900 \$179,273 \$3,145,640 \$54,803 \$1,841 \$37,040 \$15,922 \$260,886 \$58,993 \$2,381 \$117,728 \$555,932 \$8,225 \$0 \$12,471 \$5,156 \$221,937 \$185,130 \$36,807 \$0 \$2424,437	\$8,113,562 \$5,131,346 \$61,568 \$5,064 \$178,879 \$2,736,705 \$44,010 \$15,304 \$152,936 \$45,804 \$45,804 \$45,804 \$152,936 \$53,023 \$9,199 \$0 \$15,279 \$5,818 \$197,862 \$163,554 \$34,309 \$0	\$\frac{\text{PENDITURE}}{2014/15 \text{ Budget}} \text{Estimate}\$ \$\frac{\text{\$7,578,284}}{\text{\$4,276,246}} \text{\$43,800} \text{\$188,704} \text{\$178,169} \text{\$2,891,365} \text{\$130,793} \text{\$19,800} \text{\$5,749} \text{\$68,580} \text{\$36,664} \text{\$356,033} \text{\$106,833} \text{\$102,130} \text{\$59,091} \text{\$28,100} \text{\$28,075} \text{\$22,004} \text{\$432,900} \text{\$442,214}	\$8,592,389 \$5,361,517 \$37,829 \$53,652 \$174,673 \$2,964,719 \$58,871 \$6,862 \$3,107 \$30,797 \$18,106 \$247,559 \$109,909 \$6,139 \$39,296 \$51,412 \$16,797 \$1,818 \$13,879 \$8,310	\$8,746,466 \$4,811,418 \$300,000 \$224,256 \$167,610 \$3,243,182 \$100,342 \$0 \$12,808 \$54,800 \$32,734 \$374,454 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,816 \$433,116 \$43,900	\$9,174,077 \$5,028,625 \$300,000 \$234,665 \$167,610 \$3,443,177 \$100,342 \$0 \$12,808 \$54,800 \$32,734 \$374,454 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860	\$9,439,053 \$5,177,454 \$300,000 \$243,101 \$167,610 \$3,550,888 \$100,342 \$0 \$12,808 \$54,800 \$32,734 \$374,304 \$116,997 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560
30 PERS 1 2 3 4 7 31 TRAV 1 2 3 5 40 MATE 1 2 4 5 6 14 15 23 41 OPER 1 3 6 42 MAIN 1 2 3 4 5 6 9	SONAL EMOLUMENTS Salaries Allowances Wages (Unestablished Staff) Social Security Overtime VEL AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses ERIAL AND SUPPLIES Office Supplies Books & Periodicals Uniforms Household Sundries Food Computer Supplies Office Equipment Printing Services RATING COSTS Fuel Miscellaneous Mail Delivery	\$8,300,624 \$4,948,872 \$22,939 \$3,900 \$179,273 \$3,145,640 \$54,803 \$0 \$11,841 \$37,040 \$15,922 \$260,886 \$58,993 \$2,381 \$117,728 \$555,932 \$8,225 \$0 \$12,471 \$5,156 \$221,937 \$185,130 \$36,807 \$0 \$242,437	\$8,113,562 \$5,131,346 \$61,568 \$5,064 \$178,879 \$2,736,705 \$44,010 \$15,304 \$152,936 \$45,804 \$45,804 \$45,804 \$45,803 \$19,308 \$53,023 \$9,199 \$0 \$15,279 \$5,818 \$197,862 \$163,554 \$34,309 \$0	\$7,578,284 \$4,276,246 \$43,800 \$188,704 \$178,169 \$2,891,365 \$130,793 \$19,800 \$5,749 \$68,580 \$36,664 \$356,033 \$106,843 \$9,790 \$102,130 \$59,091 \$28,100 \$28,075 \$22,004 \$475,114 \$432,900 \$42,214	\$8,592,389 \$5,361,517 \$37,829 \$53,652 \$174,673 \$2,964,719 \$58,871 \$6,862 \$3,107 \$30,797 \$18,106 \$247,559 \$109,909 \$6,139 \$39,296 \$51,412 \$16,797 \$1,818 \$13,879 \$8,310 \$23,049 \$261,251	\$8,746,466 \$4,811,418 \$300,000 \$224,256 \$167,610 \$3,243,182 \$100,342 \$0 \$12,808 \$54,800 \$32,734 \$374,454 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,816 \$433,116 \$43,900	\$9,174,077 \$5,028,625 \$300,000 \$234,665 \$167,610 \$3,443,177 \$100,342 \$0 \$12,808 \$54,800 \$32,734 \$374,454 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860	\$9,439,053 \$5,177,454 \$300,000 \$243,101 \$167,610 \$3,550,888 \$100,342 \$0 \$12,808 \$54,800 \$32,734 \$374,304 \$116,997 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560
30 PERS 1 2 3 4 7 31 TRAV 1 2 3 5 40 MATE 1 2 4 5 6 14 15 23 41 OPER 1 3 6 42 MAIN 1 2 3 4 5 6 9	SONAL EMOLUMENTS Salaries Allowances Wages (Unestablished Staff) Social Security Overtime VEL AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses ERIAL AND SUPPLIES Office Supplies Books & Periodicals Uniforms Household Sundries Food Computer Supplies Office Equipment Printing Services RATING COSTS Fuel Miscellaneous Mail Delivery	\$8,300,624 \$4,948,872 \$22,939 \$3,900 \$179,273 \$3,145,640 \$54,803 \$0 \$1,841 \$37,040 \$15,922 \$260,886 \$58,993 \$2,381 \$117,728 \$55,932 \$8,225 \$0 \$12,471 \$5,156 \$221,937 \$185,130 \$36,807 \$0 \$242,437	\$8,113,562 \$5,131,346 \$61,568 \$5,064 \$178,879 \$2,736,705 \$44,010 \$15,304 \$152,936 \$45,804 \$4,503 \$19,308 \$53,023 \$9,199 \$0 \$15,279 \$5,818 \$197,862 \$163,554 \$34,309 \$0	\$7,578,284 \$4,276,246 \$43,800 \$188,704 \$178,169 \$2,891,365 \$130,793 \$19,800 \$5,749 \$68,580 \$36,664 \$356,033 \$106,843 \$9,790 \$122,130 \$59,091 \$28,100 \$0 \$28,075 \$22,004 \$475,114 \$432,900 \$42,214	\$8,592,389 \$5,361,517 \$37,829 \$53,652 \$174,673 \$2,964,719 \$58,871 \$6,862 \$3,107 \$30,797 \$18,106 \$247,559 \$109,909 \$6,139 \$39,296 \$51,412 \$16,797 \$1,818 \$13,879 \$8,310 \$23,049 \$261,251	\$8,746,466 \$4,811,418 \$300,000 \$224,256 \$167,610 \$3,243,182 \$100,342 \$0 \$12,808 \$54,800 \$32,734 \$374,454 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,816 \$433,116 \$43,900	\$9,174,077 \$5,028,625 \$300,000 \$234,665 \$167,610 \$3,443,177 \$100,342 \$0 \$12,808 \$54,800 \$32,734 \$374,454 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860	\$9,439,053 \$5,177,454 \$300,000 \$243,101 \$167,610 \$3,550,888 \$100,342 \$0 \$12,808 \$54,800 \$32,734 \$374,304 \$116,997 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560
1 2 3 4 7 7 31 TRAV 1 2 3 5 40 MATE 1 2 4 5 6 14 15 23 41 OPER 1 3 6 42 MAIN 1 2 3 4 5 6 6 9 9	Salaries Allowances Wages (Unestablished Staff) Social Security Overtime VEL AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses ERIAL AND SUPPLIES Office Supplies Books & Periodicals Uniforms Household Sundries Food Computer Supplies Office Equipment Printing Services RATING COSTS Fuel Miscellaneous Mail Delivery	\$4,948,872 \$22,939 \$3,900 \$179,273 \$3,145,640 \$54,803 \$1,841 \$37,040 \$15,922 \$260,886 \$58,993 \$2,381 \$117,728 \$555,932 \$8,225 \$0 \$12,471 \$5,156 \$221,937 \$185,130 \$36,807 \$0	\$5,131,346 \$61,568 \$5,064 \$178,879 \$2,736,705 \$44,010 \$0 \$3,596 \$25,110 \$15,304 \$152,936 \$45,804 \$4,503 \$19,308 \$53,023 \$9,199 \$0 \$15,279 \$5,818 \$197,862 \$163,554 \$34,309 \$0	\$4,276,246 \$43,800 \$188,704 \$178,169 \$2,891,365 \$130,793 \$19,800 \$5,749 \$68,580 \$36,664 \$356,033 \$106,843 \$9,790 \$102,130 \$59,091 \$28,100 \$0 \$28,075 \$22,004 \$475,114 \$432,900 \$42,214	\$5,361,517 \$37,829 \$53,652 \$174,673 \$2,964,719 \$58,871 \$6,862 \$3,107 \$30,797 \$18,106 \$247,559 \$109,909 \$6,139 \$39,296 \$51,412 \$16,797 \$1,818 \$13,879 \$8,310 \$323,049 \$261,251	\$4,811,418 \$300,000 \$224,256 \$167,610 \$3,243,182 \$100,342 \$0 \$12,808 \$54,800 \$32,734 \$374,454 \$1117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,816 \$433,116	\$5,028,625 \$300,000 \$234,665 \$167,610 \$3,443,177 \$100,342 \$0 \$12,808 \$54,800 \$32,734 \$374,454 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860	\$5,177,454 \$300,000 \$243,101 \$167,610 \$3,550,888 \$100,342 \$0 \$12,808 \$54,800 \$32,734 \$374,304 \$116,997 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860
2 3 4 7 7 31 TRAV 1 2 3 5 6 14 15 23 41 OPER 1 3 6 42 MAIN 1 2 3 4 5 6 6 9 9	Allowances Wages (Unestablished Staff) Social Security Overtime VEL AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses ERIAL AND SUPPLIES Office Supplies Books & Periodicals Uniforms Household Sundries Food Computer Supplies Office Equipment Printing Services RATING COSTS Fuel Miscellaneous Mail Delivery	\$22,939 \$3,900 \$179,273 \$3,145,640 \$54,803 \$0 \$1,841 \$37,040 \$15,922 \$260,886 \$58,993 \$2,381 \$117,728 \$55,932 \$8,225 \$0 \$12,471 \$5,156 \$221,937 \$185,130 \$36,807 \$0 \$242,437	\$61,568 \$5,064 \$178,879 \$2,736,705 \$44,010 \$0 \$3,596 \$25,110 \$15,304 \$152,936 \$45,804 \$4,503 \$19,308 \$53,023 \$9,199 \$0 \$15,279 \$5,818 \$197,862 \$163,554 \$34,309 \$0	\$43,800 \$188,704 \$178,169 \$2,891,365 \$130,793 \$19,800 \$5,749 \$68,580 \$36,664 \$356,033 \$106,843 \$9,790 \$102,130 \$59,091 \$28,100 \$0 \$28,075 \$22,004 \$475,114 \$432,900 \$42,214	\$37,829 \$53,652 \$174,673 \$2,964,719 \$58,871 \$6,862 \$3,107 \$30,797 \$18,106 \$247,559 \$109,909 \$6,139 \$39,296 \$51,412 \$16,797 \$1,818 \$13,879 \$8,310 \$23,049	\$300,000 \$224,256 \$167,610 \$3,243,182 \$100,342 \$0 \$12,808 \$54,800 \$32,734 \$374,454 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,816 \$433,116	\$300,000 \$234,665 \$167,610 \$3,443,177 \$100,342 \$0 \$12,808 \$54,800 \$32,734 \$374,454 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860 \$432,860	\$300,000 \$243,101 \$167,610 \$3,550,888 \$100,342 \$0 \$12,808 \$54,800 \$32,734 \$116,997 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860
3 4 7 7 31 TRAV 1 2 3 5 40 MATE 1 2 4 4 5 6 6 14 15 23 41 OPER 1 3 6 42 MAIN 1 2 2 3 4 5 6 6 9 9	Wages (Unestablished Staff) Social Security Overtime VEL AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses ERIAL AND SUPPLIES Office Supplies Books & Periodicals Uniforms Household Sundries Food Computer Supplies Office Equipment Printing Services RATING COSTS Fuel Miscellaneous Mail Delivery	\$3,900 \$179,273 \$3,145,640 \$54,803 \$0 \$1,841 \$37,040 \$15,922 \$260,886 \$58,993 \$2,381 \$117,728 \$55,932 \$8,225 \$0 \$12,471 \$5,156 \$221,937 \$185,130 \$36,807 \$0 \$242,437	\$5,064 \$178,879 \$2,736,705 \$44,010 \$3,596 \$25,110 \$15,304 \$152,936 \$45,804 \$4,503 \$19,308 \$53,023 \$9,199 \$0 \$15,279 \$5,818 \$197,862 \$163,554 \$34,309 \$0	\$188,704 \$178,169 \$2,891,365 \$130,793 \$19,800 \$5,749 \$68,580 \$36,664 \$356,033 \$106,843 \$9,790 \$102,130 \$59,091 \$28,100 \$0 \$28,075 \$22,004 \$475,114 \$432,900 \$42,214	\$53,652 \$174,673 \$2,964,719 \$58,871 \$6,862 \$3,107 \$30,797 \$18,106 \$247,559 \$109,909 \$6,139 \$39,296 \$51,412 \$16,797 \$1,818 \$13,879 \$8,310 \$323,049 \$261,251	\$224,256 \$167,610 \$3,243,182 \$100,342 \$0 \$12,808 \$54,800 \$32,734 \$374,454 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,816 \$433,116	\$234,665 \$167,610 \$3,443,177 \$100,342 \$0 \$12,808 \$54,800 \$32,734 \$374,454 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860 \$432,860	\$243,101 \$167,610 \$3,550,888 \$100,342 \$0 \$12,808 \$54,800 \$32,734 \$374,304 \$116,997 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860
4 7 31 TRAV 1 2 3 5 40 MATE 1 2 4 4 5 6 6 14 15 23 41 OPER 1 3 6 6 42 MAIN 1 2 3 4 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	Social Security Overtime VEL AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses ERIAL AND SUPPLIES Office Supplies Books & Periodicals Uniforms Household Sundries Food Computer Supplies Office Equipment Printing Services RATING COSTS Fuel Miscellaneous Mail Delivery	\$179,273 \$3,145,640 \$54,803 \$0 \$1,841 \$37,040 \$15,922 \$260,886 \$58,993 \$2,381 \$117,728 \$55,932 \$8,225 \$0 \$12,471 \$5,156 \$221,937 \$185,130 \$36,807 \$0 \$242,437	\$178,879 \$2,736,705 \$44,010 \$0 \$3,596 \$25,110 \$15,304 \$152,936 \$45,804 \$4,503 \$19,308 \$53,023 \$9,199 \$0 \$15,279 \$5,8118 \$197,862 \$163,554 \$34,309 \$0	\$178,169 \$2,891,365 \$130,793 \$19,800 \$5,749 \$68,580 \$36,664 \$356,033 \$106,843 \$9,790 \$102,130 \$59,091 \$28,100 \$0 \$22,075 \$22,004 \$475,114 \$432,900 \$442,214	\$174,673 \$2,964,719 \$58,871 \$6,862 \$3,107 \$30,797 \$18,106 \$247,559 \$109,909 \$6,139 \$39,296 \$51,412 \$16,797 \$1,818 \$13,879 \$8,310 \$323,049	\$167,610 \$3,243,182 \$100,342 \$0 \$12,808 \$54,800 \$32,734 \$374,454 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,816 \$433,116 \$443,900	\$167,610 \$3,443,177 \$100,342 \$0 \$12,808 \$54,800 \$32,734 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860 \$43,900	\$167,610 \$3,550,888 \$100,342 \$0 \$12,800 \$54,800 \$32,734 \$374,304 \$116,997 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560
7 31 TRAV 1 2 3 5 40 MATE 1 2 4 5 6 6 14 15 23 41 OPER 1 3 6 42 MAIN 1 2 3 45 6 6 9	Overtime VEL AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses ERIAL AND SUPPLIES Office Supplies Books & Periodicals Uniforms Household Sundries Food Computer Supplies Office Equipment Office Equipment Printing Services RATING COSTS Fuel Miscellaneous Mail Delivery ITENANCE COSTS	\$3,145,640 \$54,803 \$0 \$1,841 \$37,040 \$15,922 \$260,886 \$58,993 \$2,381 \$117,728 \$55,932 \$8,225 \$0 \$12,471 \$5,156 \$221,937 \$185,130 \$36,807 \$0 \$242,437	\$2,736,705 \$44,010 \$0 \$3,596 \$25,110 \$15,304 \$152,936 \$45,804 \$4,503 \$19,308 \$53,023 \$9,199 \$0 \$15,279 \$5,818 \$197,862 \$163,554 \$34,309	\$2,891,365 \$130,793 \$19,800 \$5,749 \$68,580 \$36,664 \$356,033 \$106,843 \$9,790 \$102,130 \$59,091 \$28,100 \$22,075 \$22,004 \$475,114 \$432,900 \$442,214	\$2,964,719 \$58,871 \$6,862 \$3,107 \$30,797 \$18,106 \$247,559 \$109,909 \$6,139 \$39,296 \$51,412 \$16,797 \$1,818 \$13,879 \$8,310 \$323,049 \$261,251	\$3,243,182 \$100,342 \$0 \$12,808 \$54,800 \$32,734 \$374,454 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,816 \$433,116 \$43,900	\$3,443,177 \$100,342 \$0 \$12,808 \$54,800 \$32,734 \$374,454 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860 \$43,900	\$3,550,888 \$100,342 \$0 \$12,808 \$54,800 \$32,734 \$374,304 \$116,997 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860
31 TRAV 1 2 3 5 40 MATE 1 2 4 5 6 14 15 23 41 OPER 1 3 6 42 MAIN 1 2 3 4 5 6 9	VEL AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses ERIAL AND SUPPLIES Office Supplies Books & Periodicals Uniforms Household Sundries Food Computer Supplies Office Equipment Printing Services RATING COSTS Fuel Miscellaneous Mail Delivery ITENANCE COSTS	\$54,803 \$0 \$1,841 \$37,040 \$15,922 \$260,886 \$58,993 \$2,381 \$117,728 \$55,932 \$8,225 \$0 \$12,471 \$5,156 \$221,937 \$185,130 \$36,807 \$0 \$242,437	\$44,010 \$0 \$3,596 \$25,110 \$15,304 \$152,936 \$45,804 \$4,503 \$19,308 \$53,023 \$9,199 \$0 \$15,279 \$5,818 \$197,862 \$163,554 \$34,309	\$130,793 \$19,800 \$5,749 \$68,580 \$36,664 \$356,033 \$106,843 \$9,790 \$102,130 \$59,091 \$28,100 \$28,075 \$22,004 \$475,114 \$432,900 \$42,214	\$58,871 \$6,862 \$3,107 \$30,797 \$18,106 \$247,559 \$109,909 \$6,139 \$39,296 \$51,412 \$16,797 \$1,818 \$13,879 \$8,310 \$323,049	\$100,342 \$0 \$12,808 \$54,800 \$32,734 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,816 \$43,910	\$100,342 \$0 \$12,808 \$54,800 \$32,734 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860 \$43,900	\$100,342 \$0 \$12,808 \$54,800 \$32,734 \$374,304 \$116,997 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,288 \$480,560 \$432,860
1 2 3 5 40 MATE 1 2 4 5 6 6 14 15 23 41 OPER 1 3 6 42 MAIN 1 2 3 4 5 6 6 9	Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses ERIAL AND SUPPLIES Office Supplies Books & Periodicals Uniforms Household Sundries Food Computer Supplies Office Equipment Printing Services RATING COSTS Fuel Miscellaneous Mail Delivery	\$0 \$1,841 \$37,040 \$15,922 \$260,886 \$58,993 \$2,381 \$117,728 \$55,932 \$8,225 \$0 \$12,471 \$5,156 \$221,937 \$185,130 \$36,807 \$0 \$242,437	\$0 \$3,596 \$25,110 \$15,304 \$152,936 \$45,804 \$4,503 \$19,308 \$53,023 \$9,199 \$0 \$15,279 \$5,818 \$197,862 \$163,554 \$34,309	\$19,800 \$5,749 \$68,580 \$36,664 \$356,033 \$106,843 \$9,790 \$102,130 \$59,091 \$28,100 \$28,075 \$22,004 \$475,114 \$432,900 \$42,214	\$6,862 \$3,107 \$30,797 \$18,106 \$247,559 \$109,909 \$6,139 \$39,296 \$51,412 \$16,797 \$1,818 \$13,879 \$8,310 \$323,049	\$0 \$12,808 \$54,800 \$32,734 \$374,454 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,816 \$433,116 \$43,900	\$0 \$12,808 \$54,800 \$32,734 \$374,454 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860 \$432,860	\$0 \$12,808 \$54,800 \$32,734 \$374,304 \$116,997 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860
2 3 5 40 MATE 1 2 4 5 6 14 15 23 41 OPER 1 3 6 42 MAIN 1 2 3 4 5 6 9	Mileage Allowance Subsistence Allowance Other Travel Expenses ERIAL AND SUPPLIES Office Supplies Books & Periodicals Uniforms Household Sundries Food Computer Supplies Office Equipment Printing Services RATING COSTS Fuel Miscellaneous Mail Delivery ITENANCE COSTS	\$1,841 \$37,040 \$15,922 \$260,886 \$58,993 \$2,381 \$117,728 \$55,932 \$8,225 \$0 \$12,471 \$5,156 \$221,937 \$185,130 \$36,807 \$0	\$3,596 \$25,110 \$15,304 \$152,936 \$45,804 \$4,503 \$19,308 \$53,023 \$9,199 \$0 \$15,279 \$5,818 \$197,862 \$163,554 \$34,309	\$5,749 \$68,580 \$36,664 \$356,033 \$106,843 \$9,790 \$102,130 \$59,091 \$28,100 \$28,075 \$22,004 \$475,114 \$432,900 \$42,214	\$3,107 \$30,797 \$18,106 \$247,559 \$109,909 \$6,139 \$39,296 \$51,412 \$16,797 \$1,818 \$13,879 \$8,310 \$323,049	\$12,808 \$54,800 \$32,734 \$374,454 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,816 \$433,116	\$12,808 \$54,800 \$32,734 \$374,454 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860	\$12,808 \$54,800 \$32,734 \$374,304 \$116,997 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860
40 MATE 1 2 4 5 6 14 15 23 41 OPER 1 3 6 42 MAIN 1 2 3 4 5 6 9	Subsistence Allowance Other Travel Expenses ERIAL AND SUPPLIES Office Supplies Books & Periodicals Uniforms Household Sundries Food Computer Supplies Office Equipment Printing Services RATING COSTS Fuel Miscellaneous Mail Delivery ITENANCE COSTS	\$37,040 \$15,922 \$260,886 \$58,993 \$2,381 \$117,728 \$55,932 \$8,225 \$0 \$12,471 \$5,156 \$221,937 \$185,130 \$36,807 \$0 \$242,437	\$25,110 \$15,304 \$152,936 \$45,804 \$4,503 \$19,308 \$53,023 \$9,199 \$0 \$15,279 \$5,818 \$197,862 \$163,554 \$34,309	\$68,580 \$36,664 \$356,033 \$106,843 \$9,790 \$102,130 \$59,091 \$28,100 \$28,075 \$22,004 \$475,114 \$432,900 \$42,214	\$30,797 \$18,106 \$247,559 \$109,909 \$6,139 \$39,296 \$51,412 \$16,797 \$1,818 \$13,879 \$8,310 \$323,049 \$261,251	\$54,800 \$32,734 \$374,454 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,816 \$433,116	\$54,800 \$32,734 \$374,454 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860 \$43,900	\$54,800 \$32,734 \$374,304 \$116,997 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860
5 40 MATE 1 2 4 5 6 14 15 23 41 OPER 1 3 6 42 MAIN 1 2 3 4 5 6 9	Other Travel Expenses ERIAL AND SUPPLIES Office Supplies Books & Periodicals Uniforms Household Sundries Good Computer Supplies Office Equipment Printing Services RATING COSTS Fuel Miscellaneous Mail Delivery ITENANCE COSTS	\$15,922 \$260,886 \$58,993 \$2,381 \$117,728 \$55,932 \$8,225 \$0 \$12,471 \$5,156 \$221,937 \$185,130 \$36,807 \$0	\$15,304 \$152,936 \$45,804 \$4,503 \$19,308 \$53,023 \$9,199 \$0 \$15,279 \$5,818 \$197,862 \$163,554 \$34,309 \$0	\$36,664 \$356,033 \$106,843 \$9,790 \$102,130 \$59,091 \$28,100 \$0 \$28,075 \$22,004 \$475,114 \$432,900 \$42,214	\$18,106 \$247,559 \$109,909 \$6,139 \$39,296 \$51,412 \$16,797 \$1,818 \$13,879 \$8,310 \$323,049 \$261,251	\$32,734 \$374,454 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,816 \$433,116 \$43,900	\$32,734 \$374,454 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860 \$43,900	\$32,734 \$374,304 \$116,997 \$5,450 \$103,035 \$63,737 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860
40 MATE 1 2 4 5 6 14 15 23 41 OPER 1 3 6 42 MAIN 1 2 3 4 5 6	ERIAL AND SUPPLIES Office Supplies Books & Periodicals Uniforms Household Sundries Food Computer Supplies Office Equipment Printing Services RATING COSTS Fuel Miscellaneous Mail Delivery	\$260,886 \$58,993 \$2,381 \$117,728 \$55,932 \$8,225 \$0 \$12,471 \$5,156 \$221,937 \$185,130 \$36,807 \$0	\$152,936 \$45,804 \$4,503 \$19,308 \$53,023 \$9,199 \$15,279 \$5,818 \$197,862 \$163,554 \$34,309 \$0	\$356,033 \$106,843 \$9,790 \$102,130 \$59,091 \$28,100 \$0 \$28,075 \$22,004 \$475,114 \$432,900 \$42,214	\$247,559 \$109,909 \$6,139 \$39,296 \$51,412 \$16,797 \$1,818 \$13,879 \$8,310 \$323,049	\$374,454 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,816 \$433,116 \$43,900	\$374,454 \$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860	\$374,304 \$116,997 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860
1 2 4 4 5 6 6 14 15 23 41 OPER 1 3 6 6 42 MAIN 1 2 3 4 5 6 6 9	Office Supplies Books & Periodicals Uniforms Household Sundries Food Computer Supplies Office Equipment Printing Services RATING COSTS Fuel Miscellaneous Mail Delivery	\$58,993 \$2,381 \$117,728 \$55,932 \$8,225 \$0 \$12,471 \$5,156 \$221,937 \$185,130 \$36,807 \$0 \$242,437	\$45,804 \$4,503 \$19,308 \$53,023 \$9,199 \$0 \$15,279 \$5,818 \$197,862 \$163,554 \$34,309	\$106,843 \$9,790 \$102,130 \$59,091 \$28,100 \$0 \$28,075 \$22,004 \$475,114 \$432,900 \$42,214	\$109,909 \$6,139 \$39,296 \$51,412 \$16,797 \$1,818 \$13,879 \$8,310 \$323,049 \$261,251	\$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,816 \$433,116	\$117,147 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860	\$116,997 \$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860
2 4 4 5 6 6 14 15 23 41 OPER 1 2 3 4 5 6 6 9	Books & Periodicals Uniforms Household Sundries Food Computer Supplies Office Equipment Printing Services RATING COSTS Fuel Miscellaneous Mail Delivery	\$2,381 \$117,728 \$55,932 \$8,225 \$0 \$12,471 \$5,156 \$221,937 \$185,130 \$36,807 \$0 \$242,437	\$4,503 \$19,308 \$53,023 \$9,199 \$0 \$15,279 \$5,818 \$197,862 \$163,554 \$34,309 \$0	\$9,790 \$102,130 \$59,091 \$28,100 \$0 \$28,075 \$22,004 \$475,114 \$432,900 \$42,214	\$6,139 \$39,296 \$51,412 \$16,797 \$1,818 \$13,879 \$8,310 \$323,049	\$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,816 \$433,116 \$43,900	\$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860 \$43,900	\$5,450 \$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860
4 5 6 14 15 23 41 OPER 1 3 6 42 MAIN 1 2 3 4 5 6 9	Uniforms Household Sundries Food Computer Supplies Office Equipment Printing Services RATING COSTS Fuel Miscellaneous Mail Delivery	\$117,728 \$55,932 \$8,225 \$0 \$12,471 \$5,156 \$221,937 \$185,130 \$36,807 \$0 \$242,437	\$19,308 \$53,023 \$9,199 \$0 \$15,279 \$5,818 \$197,862 \$163,554 \$34,309	\$102,130 \$59,091 \$28,100 \$0 \$28,075 \$22,004 \$475,114 \$432,900 \$42,214	\$39,296 \$51,412 \$16,797 \$1,818 \$13,879 \$8,310 \$323,049 \$261,251	\$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,816 \$433,116 \$43,900	\$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860 \$43,900	\$103,035 \$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860
5 6 14 15 23 41 OPER 1 3 6 42 MAIN 1 2 3 4 5 6 9	Household Sundries Food Computer Supplies Office Equipment Printing Services RATING COSTS Fuel Miscellaneous Mail Delivery ITENANCE COSTS	\$55,932 \$8,225 \$0 \$12,471 \$5,156 \$221,937 \$185,130 \$36,807 \$0 \$242,437	\$53,023 \$9,199 \$0 \$15,279 \$5,818 \$197,862 \$163,554 \$34,309	\$59,091 \$28,100 \$0 \$28,075 \$22,004 \$475,114 \$432,900 \$42,214	\$51,412 \$16,797 \$1,818 \$13,879 \$8,310 \$323,049 \$261,251	\$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,816 \$433,116 \$43,900	\$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860 \$43,900	\$63,373 \$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860
6 14 15 23 41 OPER 1 3 6 42 MAIN 1 2 3 4 5 6 9	Food Computer Supplies Compute	\$8,225 \$0 \$12,471 \$5,156 \$221,937 \$185,130 \$36,807 \$0 \$242,437	\$9,199 \$0 \$15,279 \$5,818 \$197,862 \$163,554 \$34,309	\$28,100 \$0 \$28,075 \$22,004 \$475,114 \$432,900 \$42,214	\$16,797 \$1,818 \$13,879 \$8,310 \$323,049 \$261,251	\$25,600 \$9,885 \$31,675 \$18,289 \$480,816 \$433,116 \$43,900	\$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860 \$43,900	\$25,600 \$9,885 \$31,675 \$18,289 \$480,560 \$432,860
14 15 23 41 OPER 1 3 6 42 MAIN 1 2 3 4 5 6	4 Computer Supplies 5 Office Equipment 8 Printing Services RATING COSTS Fuel Miscellaneous Mail Delivery ITENANCE COSTS	\$0 \$12,471 \$5,156 \$221,937 \$185,130 \$36,807 \$0 \$242,437	\$0 \$15,279 \$5,818 \$197,862 \$163,554 \$34,309 \$0	\$0 \$28,075 \$22,004 \$475,114 \$432,900 \$42,214	\$1,818 \$13,879 \$8,310 \$323,049 \$261,251	\$9,885 \$31,675 \$18,289 \$480,816 \$433,116 \$43,900	\$9,885 \$31,675 \$18,289 \$480,560 \$432,860 \$43,900	\$9,885 \$31,675 \$18,289 \$480,560 \$432,860
15 23 41 OPER 1 3 6 42 MAIN 1 2 3 4 5 6 9	5 Office Equipment 3 Printing Services RATING COSTS Fuel Miscellaneous Mail Delivery ITENANCE COSTS	\$12,471 \$5,156 \$221,937 \$185,130 \$36,807 \$0 \$242,437	\$15,279 \$5,818 \$197,862 \$163,554 \$34,309	\$28,075 \$22,004 \$475,114 \$432,900 \$42,214	\$13,879 \$8,310 \$323,049 \$261,251	\$31,675 \$18,289 \$480,816 \$433,116 \$43,900	\$31,675 \$18,289 \$480,560 \$432,860 \$43,900	\$31,675 \$18,289 \$480,560 \$432,860
23 41 OPER 1 3 6 42 MAIN' 1 2 3 4 5 6	RATING COSTS Fuel Miscellaneous Mail Delivery	\$5,156 \$221,937 \$185,130 \$36,807 \$0 \$242,437	\$5,818 \$197,862 \$163,554 \$34,309 \$0	\$22,004 \$475,114 \$432,900 \$42,214	\$8,310 \$323,049 \$261,251	\$18,289 \$480,816 \$433,116 \$43,900	\$18,289 \$480,560 \$432,860 \$43,900	\$18,289 \$480,560 \$432,860
41 OPER 1 3 6 42 MAIN' 1 2 3 4 5 6	RATING COSTS Fuel Miscellaneous Mail Delivery ITENANCE COSTS	\$221,937 \$185,130 \$36,807 \$0 \$242,437	\$197,862 \$163,554 \$34,309 \$0	\$475,114 \$432,900 \$42,214	\$323,049 \$261,251	\$480,816 \$433,116 \$43,900	\$480,560 \$432,860 \$43,900	\$480,560 \$432,860
1 3 6 42 MAIN 1 2 3 4 5 6	Fuel Miscellaneous Mail Delivery ITENANCE COSTS	\$185,130 \$36,807 \$0 \$242,437	\$163,554 \$34,309 \$0	\$432,900 \$42,214	\$261,251	\$433,116 \$43,900	\$432,860 \$43,900	\$432,860
42 MAIN 1 2 3 4 5 6	Miscellaneous Mail Delivery ITENANCE COSTS	\$36,807 \$0 \$242,437	\$34,309 \$0	\$42,214		\$43,900	\$43,900	
42 MAIN' 1 2 3 4 5 6	Mail Delivery ITENANCE COSTS	\$0 \$242,437	\$0		ψο , , , ο ο			
1 2 3 4 5 6	ITENANCE COSTS	\$242,437		Ψ	\$18	\$3,800	\$3,800	\$3,800
1 2 3 4 5 6				\$565,575		\$460,091	\$462,556	\$462,556
3 4 5 6 9			\$17,747	\$44,766		\$46,051	\$44,766	\$44,766
4 5 6 9	Maintenance of Grounds	\$10,961	\$4,521	\$12,850		\$12,850		\$12,850
5 6 9		\$54,029	\$41,280	\$43,575		\$39,825		\$43,575
6		\$107,088	\$93,372	\$294,040		\$141,452		\$141,452
9	Computer Hardware	\$43,927	\$39,776	\$157,604	\$41,480	\$105,716	\$105,716	\$105,716
-	Computer Software	\$3,093	\$6,813	\$3,600	\$900	\$3,600	\$3,600	\$3,600
10	Spares for Equipment	\$56	\$0	\$9,140	\$2,283	\$9,140	\$9,140	\$9,140
	Vehicle Parts	\$0	\$0	\$0	\$0	\$101,457	\$101,457	\$101,457
⁴³ TRAIN	NING	\$42,611	\$60,844	\$237,480	\$59,761	\$237,480	\$237,480	\$237,480
1	Course Costs	\$23,340	\$9,450	\$210,990	\$52,746	\$210,990	\$210,990	\$210,990
2	Fees & Allowances	\$0	\$0	\$17,490	\$4,371	\$17,490	\$17,490	\$17,490
5	Miscellaneous	\$19,271	\$51,394	\$9,000	\$2,644	\$9,000	\$9,000	\$9,000
⁴⁶ PUBL	LIC UTILITIES	\$264,961	\$254,022	\$480,000	\$904,686	\$483,600	\$483,600	\$483,600
4	rotopriorio	\$264,961	\$254,022	\$480,000	\$904,686	\$483,600	\$483,600	\$483,600
⁵⁰ GRAN		\$0	\$0	\$2,100		\$2,100		\$2,100
1	Individuals	\$0	\$0	\$2,100	\$525	\$2,100	\$2,100	\$2,100
TOTAL RECUR	RENT EXPENDITURE	\$9,388,259	\$9,026,746	\$9,825,379	\$10,458,303	\$10,885,349	\$11,315,169	\$11,579,994
			APITAL II EXP	NDITURE				
Act.	Description	2012/13 Actual	2013/14 Actual		2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
1	1000 Furniture & Equipment	5885	\$0	\$99,000	\$57,049	\$66,701	\$60,031	\$54,028
	1002 Purchase of Computers	28415.15	\$37,747	\$60,000		\$60,000		\$68,600
1	1003 Upgrade of Building	0	\$0	\$425,494	\$106,374	\$200,000	\$180,000	\$162,000
TOTAL CAPITA	AL II EXPENDITURE	\$34,300	\$37,747	\$584,494	\$178,423	\$326,701	\$294,031	\$284,628
			STAFFING RES	OURCES				
Positions		2012/13 Actual	2013/14 Actual		2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Managerial/Exec	cutive	13	13	13	13	13	13	13
Technical/Front		58	58	58		58		58
Administrative S		137	137	137		137		137
Non-Established	• • • • • • • • • • • • • • • • • • • •	8	8	8		8		131
Statutory Appoin		0	0	0		0		(
TOTAL STAFFII		0	216	216		216		210

PROGRAMME P	ERFORMANCE INFORM	ATION			
Key Programme Strategies/Activities for 2014/15		Act	nievements 201	4/15	
To maximize efficiency in the customs clearance process					
Increase revenue collection					
Enforcement of customs and other national laws at borders and other points of	entry				
Generate timely accurate trade statistics					
Implement effective enforcement methods					
Key Programmes Strategies/Activ	vities 2015/16 (aimed at	improving perfori	mance)		
KEY PERFORMANCE INDICATORS 2012/13 Actual 2013	/14 Actual 2014/15 Budge Estimate	t 2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered	by the programme)				
Number of containers processed					
Number of containers inspected					
Number of incoming passengers processed					
Number of incoming passengers inspected					
Number of fines and prosecutions					
Number of updated forecasts of revenue collection					
Outcome Indicators (Measures the planned or achieved outcomes or imp	acts of the programme	and/or the effective	eness of the p	rogramme)	
Percentage of containers non-compliant					
Percentage passengers non-compliant					
Duty value of non or falsely declared goods					
Percentage of non-compliant importers and					
passengers issued fines					
Percentage of non-compliant importers and					
passengers prosecuted					
Value of fines imposed					
Variance between customs revenue forecast and					
outturn					

PROGRAMME:			ECONOMIC DEVELOPMENT								
PROGRAMME OBJECTIVE: To assume leadership role in formulating and recommending national development policies, strategies a programmes to promote macroeconomic stability, sustainable socioeconomic development and the red of poverty											
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION RECURRENT EXPENDITURE											
H No.	Item	Details of Expenditure				2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forwar Estimate		
	30 PERSON	IAL EMOLUMENTS	\$1,038,189	\$1,039,281	\$961,953	\$1,010,274	\$1,092,926	\$1,110,149			
	2	Salaries Allowances	\$972,043 \$45,867	\$989,132 \$29,575	\$822,019 \$69,600	\$927,145 \$49,068	\$951,429 \$69,600	\$964,720 \$69,600	\$978,00 \$69,60		
	3	Wages (Unestablished Staff)	\$0	\$0	\$49,124	\$12,279	\$49,852	\$52,114			
	4 31 TDAVEL	Social Security AND SUBSISTENCE	\$20,279 \$15,361	\$20,574 \$24,594	\$21,210 \$42,400	\$21,782 \$37,291	\$22,045 \$52,400	\$23,715 \$53,450			
	1 1	Transport Allowance	\$15,361	\$80	\$23,700	\$5,925	\$23,700	\$23,700			
	2	Mileage Allowance	\$270	\$135	\$500	\$258	\$500	\$500	\$50		
	3 5	Subsistence Allowance Other Travel Expenses	\$13,132 \$1,958	\$23,626 \$752	\$15,000 \$3,200	\$26,299 \$4,809	\$25,000 \$3,200	\$26,000 \$3,250			
		AL AND SUPPLIES	\$22,908	\$22,733	\$23,000	\$22,194	\$23,860	\$24,672			
	1	Office Supplies	\$9,428	\$12,403	\$8,000	\$8,130	\$8,050	\$8,300			
	5 6	Household Sundries Food	\$9,371 \$1,757	\$9,470 \$132	\$9,000 \$2,000	\$7,389 \$4,211	\$9,100 \$2,650	\$9,400 \$2,750			
	14	Computer Supplies	\$2,352	\$389	\$2,000	\$1,966	\$2,060	\$2,122			
	15	Office Equipment	\$0	\$340	\$2,000	\$498	\$2,000	\$2,100			
	41 OPERAT	ING COSTS Fuel	\$105,884 \$45,390	\$75,982 \$44,714	\$101,182 \$85,700	\$101,995 \$70,694	\$89,891 \$70,125	\$110,259 \$89,867			
	2	Advertising	\$1,460	\$5,178	\$4,002	\$5,837	\$5,922	\$6,048			
	3 6	Miscellaneous	\$47,582	\$21,799	\$5,000	\$21,889	\$8,000	\$8,500			
	6 9	Mail Delivery Conferences and Workshops	\$11,453 \$0	\$4,290 \$0	\$4,980 \$1,500	\$3,200 \$375	\$4,344 \$1,500	\$4,344 \$1,500	\$4,34 \$1,50		
		NANCE COSTS	\$33,366	\$34,343	\$34,400	\$33,084	\$41,766	\$46,555			
	3 4	Furniture and Equipment	\$10,325	\$4,809	\$6,000	\$5,916	\$5,500	\$6,365			
	5	Vehicles Computer Hardware	\$18,434 \$2,442	\$11,736 \$15,460	\$10,000 \$2,000	\$12,074 \$10,997	\$13,200 \$2,080	\$13,800 \$2,122			
	6	Computer Software	\$0	\$987	\$11,400	\$2,850	\$15,336	\$16,968			
	10	Vehicle Parts	\$2,164	\$1,351	\$5,000	\$1,248	\$5,650	\$7,300			
	43 TRAININ	Course Costs	\$338 \$0	\$0 \$0	\$5,000 \$2,500	\$1,923 \$624	\$5,150 \$2,575	\$5,304 \$2,652	\$5,40 \$2,70		
	5	Miscellaneous	\$338	\$0	\$2,500	\$1,299	\$2,575	\$2,652			
	46 PUBLIC		\$58,614	\$51,453 \$51,453	\$54,000	\$53,288	\$55,800	\$57,000			
	50 GRANTS	Telephone	\$58,614 \$3,765,707	\$51,453 \$3,406,126	\$54,000 \$3,636,977	\$53,288 \$3,625,970	\$55,800 \$3,712,596	\$57,000 \$3,813,968			
	2	Organizations	\$375,012	\$353,781	\$350,000	\$350,532	\$350,000	\$350,000	\$350,00		
							C O	\$0	\$		
	10 12	BELTRAIDE	\$63,347	\$0 \$4.705.500	\$0	\$0 \$4.705.500	\$0 \$4.705.000				
	10 12 13	BELTRAIDE Statitical Institute of Belize Social Investment Fund	\$63,347 \$1,795,500 \$1,531,848	\$0 \$1,795,500 \$1,256,845	\$0 \$1,795,500 \$1,491,477	\$0 \$1,795,500 \$1,479,938	\$1,795,000 \$1,567,596	\$1,849,368 \$1,614,600	\$1,904,84		
OTAI	12 13	Statitical Institute of Belize	\$1,795,500	\$1,795,500	\$1,795,500	\$1,795,500	\$1,795,000	\$1,849,368	\$1,904,84 \$1,582,30		
	12 13	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE	\$1,795,500 \$1,531,848 \$5,040,366	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE	\$1,795,500 \$1,479,938 \$4,886,019	\$1,795,000 \$1,567,596 \$5,074,389	\$1,849,368 \$1,614,600 \$5,221,357	\$1,904,84 \$1,582,30 \$5,271,03		
OTAI	12 13 L RECURRE	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description	\$1,795,500 \$1,531,848 \$5,040,366 C. 2012/13 Actual	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate	\$1,904,84 \$1,582,30 \$5,271,03 2017/18 Forwar Estimate		
	12 13 L RECURRE	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE	\$1,795,500 \$1,531,848 \$5,040,366	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised	\$1,795,000 \$1,567,596 \$5,074,389	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward	\$1,904,84 \$1,582,30 \$5,271,03 2017/18 Forwar Estimate		
	12 13 L RECURRE 1000 1442 1463	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description Furniture & Equipment Household & Expenditure Survey Rural Finance Project (IFAD)	\$1,795,500 \$1,531,848 \$5,040,366 C. 2012/13 Actual \$6,368 \$100,000 \$0	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$106,500 \$492,272	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$470,000	\$1,904,84 \$1,582,30 \$5,271,03 2017/18 Forwar Estimate \$4,60 \$53,25		
	12 13 L RECURRE 1000 1442 1463 1464	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description Prurniture & Equipment Household & Expenditure Survey Rural Finance Project (IFAD) Belize River Valley Water Project	\$1,795,500 \$1,531,848 \$5,040,366 C 2012/13 Actual \$6,368 \$100,000 \$0 \$81,766	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0 \$0	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$106,500 \$492,272 \$60,000	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941 \$26,625 \$123,068 \$15,000	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542 \$200,000	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$470,000 \$60,000	\$1,904,84 \$1,582,30 \$5,271,03 2017/18 Forwar Estimate \$4,60 \$53,25 \$		
	12 13 L RECURRE 1000 1442 1466 1464 1490	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description Furniture & Equipment Household & Expenditure Survey Rural Finance Project (IFAD)	\$1,795,500 \$1,531,848 \$5,040,366 C 2012/13 Actual \$6,368 \$100,000 \$0 \$81,766 \$169,658	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$106,500 \$492,272	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941 \$26,625 \$123,068	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$470,000	\$1,904,84 \$1,582,30 \$5,271,03 2017/18 Forwar Estimate \$4,60 \$53,25 \$		
	12 13 L RECURRE 1000 1442 1466 1464 1490	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description Furniture & Equipment Phousehold & Expenditure Survey Rural Finance Project (IFAD) Belize River Valley Water Project Municipal Development Project	\$1,795,500 \$1,531,848 \$5,040,366 C 2012/13 Actual \$6,368 \$100,000 \$0 \$81,766 \$169,658 \$54,031	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0 \$0 \$33,750	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$106,500 \$492,272 \$60,000 \$33,750	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941 \$26,625 \$123,068 \$15,000 \$30,938	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542 \$200,000 \$511,250	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$470,000 \$60,000	\$1,904,84 \$1,582,30 \$5,271,03 2017/18 Forwar Estimate \$4,60 \$53,25 \$		
	12 13 L RECURRE 1000 1442 1463 1464 1499 1491	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description	\$1,795,500 \$1,531,848 \$5,040,366 C 2012/13 Actual \$6,368 \$100,000 \$0 \$81,766 \$169,658 \$54,031 \$499,990	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0 \$0 \$33,750 \$41,787	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$106,500 \$492,272 \$60,000 \$33,750 \$0	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941 \$26,625 \$123,068 \$15,000 \$30,938 \$0	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542 \$200,000 \$511,250 \$0	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$470,000 \$60,000 \$0 \$0	\$1,904,84 \$1,582,30 \$5,271,03 2017/18 Forwar Estimate \$4,60 \$53,25 \$ \$ \$		
	12 13 L RECURRE 1000 1442 1462 1494 1497 1613 1670	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description Purniture & Equipment Household & Expenditure Survey Rural Finance Project (IFAD) Belize River Valley Water Project Municipal Development Project Implementing the Social Agenda of the National Poverty Elimination Counterpart SIF Loan BNTF VI (Counterpart Funds)	\$1,795,500 \$1,531,848 \$5,040,366 C 2012/13 Actual \$6,368 \$100,000 \$0 \$169,658 \$54,031 \$499,990 \$142,673	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0 \$33,750 \$41,787 \$195,530 \$0	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$106,500 \$492,272 \$60,000 \$33,750 \$0 \$46,881 \$288,111	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941 \$26,625 \$123,068 \$15,000 \$30,938 \$0 \$294,377 \$72,028	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542 \$200,000 \$511,250 \$0	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$470,000 \$60,000 \$0 \$0 \$0 \$485,000 \$283,650	\$1,904,84 \$1,582,30 \$5,271,03 2017/18 Forware Estimate \$4,60 \$53,25 \$ \$ \$ \$ \$ \$485,00		
	12 13 L RECURRE 1000 1442 1462 1490 1613 1670 1675	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description	\$1,795,500 \$1,531,848 \$5,040,366 C 2012/13 Actual \$6,368 \$100,000 \$0 \$81,766 \$169,658 \$54,031 \$499,990	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0 \$0 \$33,750 \$41,787	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$106,500 \$492,272 \$60,000 \$33,750 \$0	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941 \$26,625 \$123,068 \$15,000 \$30,938 \$0	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542 \$200,000 \$511,250 \$0	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$470,000 \$60,000 \$0 \$0	\$1,904,84 \$1,582,30 \$5,271,03 2017/18 Forwar Estimate \$4,60 \$53,25 \$ \$ \$		
	12 13 L RECURRE 1000 1442 1466 1490 1491 1613 1670 1700 1700	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description Permiture & Equipment Permi	\$1,795,500 \$1,531,848 \$5,040,366 C 2012/13 Actual \$6,368 \$100,000 \$0 \$81,766 \$169,658 \$54,031 \$499,990 \$142,673 \$0 \$0 \$200,809	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0 \$33,750 \$41,787 \$195,530 \$0 \$11,571 \$0 \$101,499	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$106,500 \$492,272 \$60,000 \$33,750 \$0 \$46,881 \$288,111 \$0 \$14,771 \$0	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941 \$26,625 \$123,068 \$15,000 \$30,938 \$0 \$294,377 \$72,028 \$0 \$3,693 \$0	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542 \$200,000 \$511,250 \$0 \$551,870 \$288,111 \$0 \$258,862 \$0	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$470,000 \$0,000 \$0 \$0 \$0 \$283,650 \$286,050 \$0	\$1,904,84 \$1,582,30 \$5,271,03 2017/18 Forwar Estimate \$4,60 \$53,25 \$ \$ \$		
	12 13 L RECURRE 1000 1442 1463 1490 1491 1613 1670 1673 1700 1700	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description	\$1,795,500 \$1,531,848 \$5,040,366 C 2012/13 Actual \$6,368 \$100,000 \$0 \$81,766 \$169,658 \$54,031 \$499,990 \$142,673 \$0 \$0 \$200,809 \$22,800	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0 \$33,750 \$41,787 \$195,530 \$0 \$11,571 \$0 \$101,499 \$0	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$106,500 \$492,272 \$60,000 \$33,750 \$0 \$46,881 \$288,111 \$0 \$14,771 \$0 \$0	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941 \$26,625 \$123,068 \$15,000 \$30,938 \$0 \$294,377 \$72,028 \$0 \$3,693 \$0	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542 \$200,000 \$511,250 \$0 \$551,870 \$288,111 \$0 \$258,862 \$0 \$0	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$470,000 \$60,000 \$0 \$0 \$283,650 \$0 \$266,050 \$0	\$1,904,84 \$1,582,30 \$5,271,03 2017/18 Forwar Estimate \$4,60 \$53,25 \$ \$ \$ \$485,00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		
	12 13 L RECURRE 1000 1442 1463 1490 1491 1613 1677 1678 1708 1700 1700 1700	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description Permiture & Equipment Permi	\$1,795,500 \$1,531,848 \$5,040,366 C 2012/13 Actual \$6,368 \$100,000 \$0 \$81,766 \$169,658 \$54,031 \$499,990 \$142,673 \$0 \$0 \$200,809	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0 \$0 \$33,750 \$41,787 \$195,530 \$0 \$11,571 \$0 \$101,499	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$106,500 \$492,272 \$60,000 \$33,750 \$0 \$46,881 \$288,111 \$0 \$14,771 \$0	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941 \$26,625 \$123,068 \$15,000 \$30,938 \$0 \$294,377 \$72,028 \$0 \$3,693 \$0	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542 \$200,000 \$511,250 \$0 \$551,870 \$288,111 \$0 \$258,862 \$0	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$470,000 \$0,000 \$0 \$0 \$0 \$283,650 \$286,050 \$0	\$1,904,84 \$1,582,30 \$5,271,03 \$5,271,03 2017/18 Forwar Estimate \$4,60 \$53,25 \$ \$ \$ \$		
	12 13 L RECURRE 1000 1442 1462 1499 1613 1670 1705 1700 1705 1707 1705 1707	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description	\$1,795,500 \$1,531,848 \$5,040,366 C 2012/13 Actual \$6,368 \$100,000 \$0 \$81,766 \$169,658 \$54,031 \$499,990 \$142,673 \$0 \$200,809 \$220,809 \$22,800 \$88,055 \$69,656 \$65,820	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0 \$33,750 \$41,787 \$195,530 \$0 \$111,571 \$0 \$101,499 \$0 \$0 \$0 \$0	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$492,272 \$60,000 \$33,750 \$0 \$46,881 \$288,111 \$0 \$14,771 \$0 \$0 \$0 \$180,000 \$630,000	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941 \$26,625 \$123,068 \$15,000 \$30,938 \$0 \$294,377 \$72,028 \$0 \$3,693 \$0 \$0 \$0 \$45,000 \$572,152	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542 \$200,000 \$511,250 \$0 \$551,870 \$288,111 \$0 \$258,862 \$0 \$0 \$0 \$100,000 \$530,600	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$470,000 \$60,000 \$0 \$0 \$283,650 \$0 \$266,050 \$0 \$0 \$0 \$0 \$0	\$1,904,84 \$1,582,30 \$5,271,03 \$5,271,03 2017/18 Forwar Estimate \$4,60 \$53,25 \$ \$ \$ \$485,00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		
	12 13 L RECURRE 1000 1442 1462 1499 1613 1670 1705 1700 1705 1707 1705 1707	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description Permiture & Equipment Household & Expenditure Survey Rural Finance Project (IFAD) Belize River Valley Water Project Municipal Development Project Implementing the Social Agenda of the National Poverty Elimination Counterpart SIF Loan BNTF VI (Counterpart Funds) Counterpart Funds) Counterpart Funds SIFT VII (Counterpart Funds) Counterpart Funds SIFT VII (Counterpart Funds) Consultancy - Gaming Sector BNTF Counterpart Funds (RF) PSIP - MIS Consultancy Road Safety Project Growth and Poverty Reduction	\$1,795,500 \$1,531,848 \$5,040,366 C 2012/13 Actual \$6,368 \$100,000 \$0 \$81,766 \$169,658 \$54,031 \$499,990 \$142,673 \$0 \$0 \$200,809 \$22,800 \$88,055 \$69,656	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0 \$33,750 \$41,787 \$195,530 \$0 \$11,571 \$0 \$101,499 \$0 \$0	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$106,500 \$492,272 \$60,000 \$33,750 \$0 \$46,881 \$288,111 \$0 \$14,771 \$0 \$0 \$0 \$0 \$0	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941 \$26,625 \$123,068 \$15,000 \$30,938 \$0 \$294,377 \$72,028 \$0 \$3,693 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542 \$200,000 \$511,250 \$0 \$551,870 \$288,111 \$0 \$258,862 \$0 \$0 \$0	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$470,000 \$60,000 \$0 \$0 \$283,650 \$0 \$266,050 \$0 \$0	\$1,904,84 \$1,582,30 \$5,271,03 \$5,271,03 2017/18 Forwar Estimate \$4,60 \$53,25 \$ \$ \$ \$485,00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		
	12 13 L RECURRE 1000 1442 1466 1490 1491 1613 1670 1700 1700 1702 1757 1757 1757 1757	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description	\$1,795,500 \$1,531,848 \$5,040,366 C 2012/13 Actual \$6,368 \$100,000 \$0 \$81,766 \$169,658 \$54,031 \$499,990 \$142,673 \$0 \$200,809 \$220,809 \$22,800 \$88,055 \$69,656 \$65,820	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0 \$33,750 \$41,787 \$195,530 \$0 \$111,571 \$0 \$101,499 \$0 \$0 \$0 \$0	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$492,272 \$60,000 \$33,750 \$0 \$46,881 \$288,111 \$0 \$14,771 \$0 \$0 \$0 \$180,000 \$630,000	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941 \$26,625 \$123,068 \$15,000 \$30,938 \$0 \$294,377 \$72,028 \$0 \$3,693 \$0 \$0 \$0 \$45,000 \$572,152	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542 \$200,000 \$511,250 \$0 \$551,870 \$288,111 \$0 \$258,862 \$0 \$0 \$0 \$100,000 \$530,600	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$470,000 \$60,000 \$0 \$0 \$283,650 \$0 \$266,050 \$0 \$0 \$0 \$0 \$0	\$1,904,84 \$1,582,30 \$5,271,03 2017/18 Forwar Estimate \$4,60 \$53,25 \$ \$ \$ \$ \$485,00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		
act.	12 13 L RECURRE 1000 1442 1463 1490 1491 1613 1670 1700 1700 1707 1706 1770 1770 1783 303 930	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description Permiture & Equipment Permodular Project (IFAD) Belize River Valley Water Project Municipal Development Project Municipal Development Project Implementing the Social Agenda of the National Poverty Elimination Counterpart SIF Loan BNTF VI (Counterpart Funds) PEU - Sugar Support Program SHTF VII (Counterpart Funds) Consultancy - Gaming Sector BNTF Counterpart Funds (RF) PSIP - MIS Consultancy ROBIT Project Growth and Poverty Reduction Strategy Labour Force Survey EU - Banana Support Program	\$1,795,500 \$1,531,848 \$5,040,366 C 2012/13 Actual \$6,368 \$100,000 \$0 \$81,766 \$169,658 \$54,031 \$499,990 \$142,673 \$0 \$200,809 \$22,800 \$88,055 \$69,656 \$65,820 \$0	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0 \$0 \$33,750 \$41,787 \$195,530 \$0 \$111,571 \$0 \$101,499 \$0 \$0 \$0 \$0 \$0 \$0 \$1,71,124 \$79,958	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$106,500 \$492,272 \$60,000 \$33,750 \$0 \$46,881 \$288,111 \$0 \$14,771 \$0 \$0 \$180,000 \$630,000 \$0 \$0	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941 \$26,625 \$123,068 \$15,000 \$30,938 \$0 \$294,377 \$72,028 \$0 \$0,500 \$3,693 \$0 \$0,500 \$1,693 \$0,500 \$1,693 \$	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542 \$200,000 \$511,250 \$0 \$551,870 \$288,111 \$0 \$258,862 \$0 \$0 \$0 \$100,000 \$530,600 \$0 \$220,109	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$470,000 \$0 \$0 \$0 \$283,650 \$0 \$266,050 \$0 \$0 \$0 \$0 \$0 \$1 \$5,21,17	\$1,904,84 \$1,582,30 \$5,271,03 2017/18 Forwar Estimate \$4,60 \$53,25 \$ \$ \$ \$485,00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		
act.	12 13 L RECURRE 1000 1442 1463 1490 1491 1613 1670 1700 1700 1707 1706 1770 1770 1783 303 930	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description Permiture & Equipment Permi	\$1,795,500 \$1,531,848 \$5,040,366 C 2012/13 Actual \$6,368 \$100,000 \$0 \$81,766 \$169,658 \$54,031 \$499,990 \$142,673 \$0 \$0 \$220,809 \$22,800 \$88,055 \$69,656 \$65,820 \$0	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0 \$33,750 \$41,787 \$195,530 \$0 \$11,571 \$0 \$101,499 \$0 \$0 \$771,124 \$79,958	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$106,500 \$492,272 \$60,000 \$33,750 \$0 \$46,881 \$288,111 \$0 \$14,771 \$0 \$0 \$180,000 \$630,000 \$0	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941 \$26,625 \$123,068 \$15,000 \$30,938 \$0 \$294,377 \$72,028 \$0 \$3,693 \$0 \$0 \$45,000 \$572,152 \$138,199	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542 \$200,000 \$511,250 \$0 \$551,870 \$288,111 \$0 \$258,862 \$0 \$0 \$100,000 \$530,600 \$0	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$470,000 \$60,000 \$0 \$0 \$283,650 \$0 \$266,050 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,904,84 \$1,582,30 \$5,271,03 2017/18 Forwar Estimate \$4,60 \$53,25 \$ \$ \$ \$485,00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		
oct.	12 13 L RECURRE 1000 1442 1463 1490 1491 1613 1670 1700 1700 1700 1770 1770 1783 303 930 L CAPITAL I	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description Permiture & Equipment Permiture & Permiture & Permiture Permiture & Equipment Permiture & Equ	\$1,795,500 \$1,531,848 \$5,040,366 C 2012/13 Actual \$6,368 \$100,000 \$0 \$81,766 \$169,658 \$54,031 \$499,990 \$142,673 \$0 \$200,809 \$22,800 \$88,055 \$69,656 \$65,820 \$0 \$0 \$0 \$0 \$0 \$1,501,625	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0 \$0 \$33,750 \$41,787 \$195,530 \$0 \$111,571 \$0 \$101,499 \$0 \$0 \$0 \$0 \$71,124 \$79,958	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$106,500 \$492,272 \$60,000 \$33,750 \$0 \$46,881 \$288,111 \$0 \$14,771 \$0 \$0 \$180,000 \$630,000 \$0 \$1,867,285	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941 \$26,625 \$123,068 \$15,000 \$30,938 \$0 \$294,377 \$72,028 \$0 \$0,000 \$3,693 \$0 \$0,000 \$45,000 \$572,152 \$138,199 \$200,000 \$0 \$1,530,020	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542 \$200,000 \$511,250 \$0 \$551,870 \$288,111 \$0 \$258,862 \$0 \$0 \$0 \$100,000 \$530,600 \$0 \$220,109 \$0 \$3,275,030	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$470,000 \$60,000 \$0 \$0 \$283,650 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,904,84 \$1,582,30 \$5,271,03 2017/18 Forwar Estimate \$4,60 \$53,25 \$ \$ \$485,00 \$ \$3 \$485,00 \$ \$3 \$3 \$487,20 \$5 \$1,240,45		
act.	12 13 L RECURRE 1000 1442 1463 1490 1491 1613 1670 1700 1700 1700 1770 1770 1783 303 930 L CAPITAL I	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description Permiture & Equipment Permodular Project (IFAD) Belize River Valley Water Project Municipal Development Project Municipal Development Project Implementing the Social Agenda of the National Poverty Elimination Counterpart SIF Loan BNTF VI (Counterpart Funds) PEU - Sugar Support Program SHTF VII (Counterpart Funds) Consultancy - Gaming Sector BNTF Counterpart Funds (RF) PSIP - MIS Consultancy ROBIT Project Growth and Poverty Reduction Strategy Labour Force Survey EU - Banana Support Program	\$1,795,500 \$1,531,848 \$5,040,366 C 2012/13 Actual \$6,368 \$100,000 \$0 \$81,766 \$169,658 \$54,031 \$499,990 \$142,673 \$0 \$200,809 \$22,800 \$88,055 \$69,656 \$65,820 \$0 \$0 \$0 \$0 \$0 \$1,501,625	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0 \$0 \$33,750 \$41,787 \$195,530 \$0 \$111,571 \$0 \$101,499 \$0 \$0 \$0 \$0 \$71,124 \$79,958	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$106,500 \$492,272 \$60,000 \$33,750 \$0 \$46,881 \$288,111 \$0 \$14,771 \$0 \$0 \$180,000 \$630,000 \$0 \$1,867,285	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941 \$26,625 \$123,068 \$15,000 \$30,938 \$0 \$294,377 \$72,028 \$0 \$0,000 \$3,693 \$0 \$0 \$45,000 \$572,152 \$138,199	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542 \$200,000 \$511,250 \$0 \$551,870 \$288,111 \$0 \$258,862 \$0 \$0 \$0 \$100,000 \$530,600 \$0 \$220,109	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$470,000 \$60,000 \$0 \$0 \$283,650 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,904,84 \$1,582,30 \$5,271,03 2017/18 Forwar Estimate \$4,60 \$53,25 \$ \$ \$ \$485,00 \$ \$ \$ \$ \$ \$397,20 \$ \$ \$200,40 \$100,00 \$1,240,45		
OTAI	12 13 L RECURRE 1000 1442 1463 1490 1491 1613 1670 1700 1700 1702 1751 1770 1833 303 930 L CAPITAL I	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description	\$1,795,500 \$1,531,848 \$5,040,366 C 2012/13 Actual \$6,368 \$100,000 \$0 \$81,766 \$169,658 \$54,031 \$499,990 \$142,673 \$0 \$200,809 \$22,800 \$88,055 \$69,656 \$65,820 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0 \$0 \$33,750 \$41,787 \$195,530 \$0 \$111,571 \$0 \$101,499 \$0 \$0 \$0 \$0 \$71,124 \$79,958 \$0 \$0 \$10 \$1,363,470	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$106,500 \$492,272 \$60,000 \$33,750 \$0 \$46,881 \$288,111 \$0 \$14,771 \$0 \$0 \$180,000 \$630,000 \$0 \$1,867,285 NDITURE 2014/15 Budget Estimate \$800,000	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941 \$26,625 \$123,068 \$15,000 \$30,938 \$0 \$0 \$294,377 \$72,028 \$0 \$3,693 \$0 \$0 \$45,000 \$572,152 \$138,199 \$200,000 \$0 \$1,530,020	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542 \$200,000 \$511,250 \$0 \$551,870 \$288,111 \$0 \$258,862 \$0 \$0 \$0 \$100,000 \$530,600 \$0 \$220,109 \$0 \$3,275,030	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$470,000 \$60,000 \$0 \$0 \$283,650 \$0 \$0 \$266,050 \$0 \$0 \$0 \$2520,600 \$0 \$2520,600 \$0 \$2520,600	\$1,904,84 \$1,582,30 \$5,271,03 2017/18 Forwar Estimate \$4,60 \$53,25 \$ \$ \$485,00 \$ \$3 \$3 \$397,20 \$ \$200,40 \$100,00 \$1,240,45 2017/18 Forwar Estimate		
oct.	12 13 L RECURRE 1000 1442 1463 1490 1491 1613 1670 1700 1700 1702 1751 1770 1833 303 930 L CAPITAL I	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description	\$1,795,500 \$1,531,848 \$5,040,366 C 2012/13 Actual \$6,368 \$100,000 \$0 \$81,766 \$169,658 \$54,031 \$499,990 \$142,673 \$0 \$200,809 \$22,800 \$88,055 \$69,656 \$65,820 \$0 \$0 \$1,501,625	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0 \$0 \$0 \$33,750 \$41,787 \$195,530 \$0 \$11,571 \$0 \$101,499 \$0 \$0 \$0 \$71,124 \$79,958 \$0 \$0 \$820,143 APITAL III EXPE 2013/14 Actual	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$106,500 \$492,272 \$60,000 \$33,750 \$0 \$46,881 \$288,111 \$0 \$14,771 \$0 \$0 \$180,000 \$630,000 \$0 \$1,867,285 NDITURE 2014/15 Budget Estimate	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941 \$26,625 \$123,068 \$15,000 \$30,938 \$0 \$294,377 \$72,028 \$0 \$3,693 \$0 \$0 \$45,000 \$572,152 \$138,199 \$200,000 \$0 \$1,530,020	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542 \$200,000 \$511,250 \$0 \$551,870 \$288,111 \$0 \$258,862 \$0 \$0 \$100,000 \$530,600 \$0 \$220,109 \$0 \$3,275,030	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$470,000 \$60,000 \$0 \$0 \$485,000 \$283,650 \$0 \$0 \$0 \$0 \$0 \$1 \$266,050 \$0 \$0 \$0 \$0 \$22016/17 Forward Estimate \$560,000 \$0	\$1,904,64 \$1,582,30 \$5,271,03 \$5,271,03 2017/18 Forwar Estimate \$4,60 \$53,25 \$ \$ \$485,00 \$ \$3 \$3 \$485,00 \$5 \$200,40 \$1,240,45 2017/18 Forwar Estimate		
OTAI	12 13 L RECURRE 1000 1442 1463 1499 1613 1676 1700 1700 1702 1757 1777 1833 303 937 L CAPITAL I	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description	\$1,795,500 \$1,531,848 \$5,040,366 C 2012/13 Actual \$6,368 \$100,000 \$0 \$81,766 \$169,658 \$54,031 \$499,990 \$142,673 \$0 \$200,809 \$22,800 \$88,055 \$69,656 \$65,820 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0 \$0 \$33,750 \$41,787 \$195,530 \$0 \$111,571 \$0 \$101,499 \$0 \$0 \$0 \$0 \$71,124 \$79,958 \$0 \$0 \$10 \$1,363,470	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$106,500 \$492,272 \$60,000 \$33,750 \$0 \$46,881 \$288,111 \$0 \$14,771 \$0 \$0 \$180,000 \$630,000 \$0 \$1,867,285 NDITURE 2014/15 Budget Estimate \$800,000	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941 \$26,625 \$123,068 \$15,000 \$30,938 \$0 \$0 \$294,377 \$72,028 \$0 \$3,693 \$0 \$0 \$45,000 \$572,152 \$138,199 \$200,000 \$0 \$1,530,020	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542 \$200,000 \$511,250 \$0 \$551,870 \$288,111 \$0 \$258,862 \$0 \$0 \$0 \$100,000 \$530,600 \$0 \$220,109 \$0 \$3,275,030	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$470,000 \$60,000 \$0 \$0 \$283,650 \$0 \$0 \$266,050 \$0 \$0 \$0 \$2520,600 \$0 \$2520,600 \$0 \$2520,600	\$1,904,84 \$1,582,30 \$5,271,03 2017/18 Forwar Estimate \$4,60 \$53,25 \$ \$ \$485,00 \$ \$3 \$3 \$397,20 \$5 \$200,40 \$1,00,00 \$1,240,45 2017/18 Forwar Estimate		
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144 15 16 16 16 16	12 13 L RECURRE 1000 1442 1463 1490 1613 1670 1700 1700 1702 1755 1770 1833 303 930 L CAPITAL I SoF (G/L) 463 CABEI/L 575 5661 WB/L	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description Permiture & Equipment Permiture & Project Permiture & Equipment Permiture & Project Permiture & Equipment Permiture & Project Permiture & Program (CABEI) Permiture & Program (CABEI) Permiture & Program Permiture Project Permiture & Program Permiture Project Permiture & Program Permiture Project Permiture Project Permiture Program Permiture Project Permiture Program Permiture Project Permiture Project Program Permiture Project Permiture Program Permiture Project Permiture Project Project Project Project Project Project Project Permiture Project Pro	\$1,795,500 \$1,531,848 \$5,040,366 C 2012/13 Actual \$6,368 \$100,000 \$0 \$81,766 \$169,658 \$54,031 \$499,990 \$142,673 \$0 \$0 \$220,809 \$22,800 \$88,055 \$69,656 \$65,820 \$0 \$0 \$1,501,625 C/ 2012/13 Actual	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0 \$0 \$33,750 \$41,787 \$195,530 \$0 \$11,571 \$0 \$101,499 \$0 \$0 \$0 \$771,124 \$79,958 \$0 \$0 \$820,143 APITAL III EXPE 2013/14 Actual \$1,363,470 \$3,618,201 \$3,786,640 \$0 \$0 \$6,180,322	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$106,500 \$492,272 \$60,000 \$33,750 \$0 \$46,881 \$288,111 \$0 \$14,771 \$0 \$0 \$14,771 \$0 \$0 \$180,000 \$630,000 \$0 \$1,1867,285 NDITURE 2014/15 Budget Estimate \$800,000 \$0 \$1,152,444 \$4,000,000	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941 \$26,625 \$123,068 \$15,000 \$30,938 \$0 \$294,377 \$72,028 \$0 \$3,693 \$0 \$45,000 \$572,152 \$138,199 \$200,000 \$0 \$1,530,020 2014/15 Revised Estimate \$200,000 \$0 \$4,970,920 \$377,300 \$0	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542 \$200,000 \$511,250 \$0 \$551,870 \$288,111 \$0 \$258,862 \$0 \$0 \$100,000 \$530,600 \$0 \$3,275,030 2015/16 Budget Estimate \$1,505,641 \$970,000 \$0 \$0 \$3,500,000	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$470,000 \$60,000 \$0 \$0 \$283,650 \$266,050 \$0 \$0 \$520,600 \$0 \$520,600 \$150,000 \$2,629,067 2016/17 Forward Estimate	\$1,904,84 \$1,582,30 \$5,271,03 2017/18 Forwar Estimate \$4,60 \$53,25 \$ \$ \$485,00 \$ \$397,20 \$ \$200,40 \$100,00 \$1,240,45 2017/18 Forwar Estimate		
14 15 16 16 16 16 16 16 16 16 16 16 16 16	12 13 L RECURRE 1000 1442 1463 1490 1613 1670 1700 1700 1702 1755 1770 1833 303 930 L CAPITAL I SoF (G/L) 463 CABEI/L 575 5661 WB/L	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description Permiture & Equipment Permiture Permiture & Equipment Permiture & Permiture & Permiture Permiture Permiture & Permiture & Permiture	\$1,795,500 \$1,531,848 \$5,040,366 C 2012/13 Actual \$6,368 \$100,000 \$0 \$81,766 \$169,658 \$54,031 \$499,990 \$142,673 \$0 \$0 \$220,809 \$22,800 \$80,055 \$69,656 \$65,820 \$0 \$1,501,625 C/	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0 \$0 \$33,750 \$41,787 \$195,530 \$0 \$11,571 \$0 \$101,499 \$0 \$0 \$0 \$71,124 \$79,958 \$0 \$0 \$71,124 \$79,958 APITAL III EXPE 2013/14 Actual \$1,363,470 \$3,618,201 \$3,786,640 \$0 \$0 \$0	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$106,500 \$492,272 \$60,000 \$33,750 \$0 \$46,881 \$288,111 \$0 \$14,771 \$0 \$0 \$180,000 \$630,000 \$0 \$1,867,285 NDITURE 2014/15 Budget Estimate \$800,000 \$0 \$4,000,000 \$1,152,444 \$4,000,000 \$750,000	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941 \$26,625 \$123,068 \$15,000 \$30,938 \$0 \$294,377 \$72,028 \$0 \$3,693 \$0 \$45,000 \$572,152 \$138,199 \$200,000 \$0 \$1,530,020 2014/15 Revised Estimate \$200,000 \$0 \$4,970,920 \$377,300 \$0	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542 \$200,000 \$511,250 \$0 \$551,870 \$288,111 \$0 \$258,862 \$0 \$0 \$100,000 \$530,600 \$0 \$220,109 \$0 \$3,275,030	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$470,000 \$60,000 \$0 \$0 \$0 \$485,000 \$283,650 \$0 \$0 \$266,050 \$0 \$0 \$520,600 \$0 \$2520,600 \$0 \$2485,000 \$2520,600 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,904,84 \$1,582,30 \$5,271,03 \$5,271,03 2017/18 Forwar Estimate \$4,60 \$53,25 \$\$ \$\$ \$485,00 \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$200,40 \$\$100,00 \$\$1,240,45 2017/18 Forwar Estimate \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$		
14 15 16 16 16 16 17 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18	12 13 L RECURRE 1000 1442 1463 1490 1491 1613 1670 1700 1702 1770 1833 303 930 L CAPITAL I SoF (G/L) 463 CABEI/L 6661 WB/L 6667 UNFPA/C 671 683 IFAD/L	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description	\$1,795,500 \$1,531,848 \$5,040,366 C 2012/13 Actual \$6,368 \$100,000 \$0 \$81,766 \$169,658 \$54,031 \$499,990 \$142,673 \$0 \$200,809 \$22,800 \$88,055 \$69,656 \$65,820 \$0 \$0 \$1,501,625 C 2012/13 Actual	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0 \$0 \$33,750 \$41,787 \$195,530 \$0 \$11,571 \$0 \$101,499 \$0 \$0 \$0 \$71,124 \$79,958 \$0 \$0 \$820,143 APITAL III EXPE 2013/14 Actual \$1,363,470 \$3,618,201 \$3,786,640 \$0 \$0 \$6,180,322 \$2,072,734	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$106,500 \$492,272 \$60,000 \$33,750 \$0 \$46,881 \$288,111 \$0 \$14,771 \$0 \$0 \$14,771 \$0 \$0 \$180,000 \$630,000 \$0 \$1,1867,285 NDITURE 2014/15 Budget Estimate \$800,000 \$0 \$1,152,444 \$4,000,000	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941 \$26,625 \$123,068 \$15,000 \$30,938 \$0 \$294,377 \$72,028 \$0 \$3,693 \$0 \$0 \$45,000 \$572,152 \$138,199 \$200,000 \$0 \$1,530,020 2014/15 Revised Estimate \$200,000 \$0 \$4,970,920 \$377,300 \$0 \$0 \$187,500	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542 \$200,000 \$511,250 \$0 \$551,870 \$288,111 \$0 \$258,862 \$0 \$0 \$100,000 \$530,600 \$0 \$3,275,030 2015/16 Budget Estimate \$1,505,641 \$970,000 \$0 \$0 \$3,500,000	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$470,000 \$60,000 \$0 \$0 \$283,650 \$266,050 \$0 \$0 \$520,600 \$0 \$520,600 \$150,000 \$2,629,067 2016/17 Forward Estimate	\$1,904,84 \$1,582,30 \$5,271,03 2017/18 Forwar Estimate \$4,60 \$53,25 \$ \$ \$485,00 \$ \$397,20 \$ \$200,40 \$100,00 \$1,240,45 2017/18 Forwar Estimate		
144 15 16 16 16 17 17 17 17 17 17 17 17 17 17 17 17 17	12 13 L RECURRE 1000 1442 1463 1464 1490 1491 1613 1670 1700 1700 1702 1751 1770 1833 303 930 L CAPITAL II SoF (G/L) 463 CABEI/L 675 667 UNFPA/C 6770 6770 6783 IFAD/L	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description Permiture & Equipment Permiture Permiture & Equipment Permiture Permiture & Equipment Permiture Permiture & Equipment Permiture Permi	\$1,795,500 \$1,531,848 \$5,040,366 C 2012/13 Actual \$6,368 \$100,000 \$0 \$81,766 \$169,658 \$54,031 \$499,990 \$142,673 \$0 \$200,809 \$22,800 \$88,055 \$69,656 \$65,820 \$0 \$0 \$1,501,625 C 2012/13 Actual	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0 \$0 \$0 \$33,750 \$41,787 \$195,530 \$0 \$11,571 \$0 \$101,499 \$0 \$0 \$0 \$71,124 \$79,958 \$0 \$0 \$41,787 \$195,530 \$101,499 \$0 \$0 \$0 \$101,499 \$0 \$0 \$0 \$101,499 \$0 \$0 \$0 \$101,499 \$0 \$0 \$0 \$101,499 \$0 \$0 \$0 \$101,499 \$0 \$0 \$0 \$101,499 \$0 \$0 \$0 \$71,124 \$79,958 \$0 \$0 \$0 \$6,180,322 \$2,072,734 \$0	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$106,500 \$492,272 \$60,000 \$33,750 \$0 \$46,881 \$288,111 \$0 \$14,771 \$0 \$0 \$0 \$180,000 \$630,000 \$0 \$1,867,285 NDITURE 2014/15 Budget Estimate \$800,000 \$0 \$1,152,444 \$4,000,000 \$750,000 \$356,756	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941 \$26,625 \$123,068 \$15,000 \$30,938 \$0 \$294,377 \$72,028 \$0 \$3,693 \$0 \$45,000 \$572,152 \$138,199 \$200,000 \$0 \$1,530,020 2014/15 Revised Estimate \$200,000 \$0 \$4,970,920 \$377,300 \$0 \$0 \$187,500 \$0	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542 \$200,000 \$511,250 \$0 \$551,870 \$288,111 \$0 \$258,862 \$0 \$0 \$0 \$100,000 \$530,600 \$0 \$220,109 \$0 \$3,275,030 2015/16 Budget Estimate \$1,505,641 \$0 \$970,000 \$0 \$3,500,000 \$1,000,000 \$2,000,000	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$4470,000 \$60,000 \$0 \$0 \$485,000 \$283,650 \$0 \$0 \$0 \$520,600 \$0 \$0 \$335,400 \$150,000 \$2,629,067 2016/17 Forward Estimate \$560,000 \$0 \$0 \$0 \$0 \$1	\$1,904,64 \$1,582,30 \$5,271,03 \$5,271,03 2017/18 Forwar Estimate \$4,60 \$53,25 \$ \$ \$485,00 \$ \$397,20 \$ \$200,40 \$100,00 \$1,240,45 2017/18 Forwar Estimate \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$		
144 155 166 166 167 177	12 13 L RECURRE 1000 1442 1463 1464 1490 1613 1670 1703 1703 1705 1777 1833 303 93(L CAPITAL I Sof (G/L) 463 CABEI/L 567 UNFPA/C 667 UNFPA/C 670 671 683 IFAD/L 705 707 761 GCCA/G	Statitical Institute of Belize Social Investment Fund NT EXPENDITURE Description Permiture & Equipment Permiture Permiture & Equipment Permiture Permiture & Equipment Permiture P	\$1,795,500 \$1,531,848 \$5,040,366 C 2012/13 Actual \$6,368 \$100,000 \$0 \$81,766 \$169,658 \$54,031 \$499,990 \$142,673 \$0 \$200,809 \$22,800 \$80,055 \$69,656 \$65,820 \$0 \$1,501,625 C/ 2012/13 Actual	\$1,795,500 \$1,256,845 \$4,654,511 APITAL II EXPE 2013/14 Actual \$14,923 \$270,000 \$0 \$0 \$0 \$33,750 \$41,787 \$195,530 \$0 \$11,571 \$0 \$101,499 \$0 \$0 \$0 \$71,124 \$79,958 \$0 \$0 \$71,124 \$79,958 APITAL III EXPE 2013/14 Actual \$1,363,470 \$3,618,201 \$3,786,640 \$0 \$0 \$6,180,322 \$2,072,734 \$0 \$90,894 \$598,860	\$1,795,500 \$1,491,477 \$4,858,912 NDITURE 2014/15 Budget Estimate \$15,000 \$106,500 \$492,272 \$60,000 \$33,750 \$0 \$46,881 \$288,111 \$0 \$14,771 \$0 \$0 \$180,000 \$630,000 \$0 \$1,867,285 NDITURE 2014/15 Budget Estimate \$800,000 \$1,152,444 \$4,000,000 \$750,000 \$356,756 \$0 \$0	\$1,795,500 \$1,479,938 \$4,886,019 2014/15 Revised Estimate \$8,941 \$26,625 \$123,068 \$15,000 \$30,938 \$0 \$294,377 \$72,028 \$0 \$3,693 \$0 \$45,000 \$572,152 \$138,199 \$200,000 \$0 \$1,530,020 2014/15 Revised Estimate \$200,000 \$0 \$1,530,020	\$1,795,000 \$1,567,596 \$5,074,389 2015/16 Budget Estimate \$5,686 \$200,000 \$408,542 \$200,000 \$511,250 \$0 \$551,870 \$288,111 \$0 \$258,862 \$0 \$0 \$100,000 \$530,600 \$220,109 \$0 \$3,275,030 2015/16 Budget Estimate \$1,505,641 \$970,000 \$0 \$90 \$3,500,000 \$1,000,000 \$0 \$0 \$2,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,849,368 \$1,614,600 \$5,221,357 2016/17 Forward Estimate \$5,117 \$53,250 \$470,000 \$60,000 \$0 \$0 \$283,650 \$266,050 \$0 \$0 \$520,600 \$0 \$150,000 \$2,629,067 2016/17 Forward Estimate \$560,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,904,84 \$1,582,30 \$5,271,03 2017/18 Forwar Estimate \$4,60 \$53,25 \$ \$ \$485,00 \$ \$397,20 \$ \$200,40 \$1,00,00 \$1,240,45 2017/18 Forwar Estimate \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3		
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STAFFING RESOURCES							
Positions	2012/13 Actual	2013/14 Actual	•	2014/15 Revised	•		
			Estimate	Estimate	Estimate	Estimate	Estimate
Managerial/Executive	4	4	4	4	4	4	4
Technical/Front Line Services	10	10	10	10	10	10	10
Administrative Support	12	12	12	12	12	12	12
Non-Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	26	26	26	26	26	26	26

PROGRAMME PERFORMANCE INFORMATION						
Key Programme Strategies/Activities for 2014/15	Achievements 2014/15					
Preparation of the Medium Term Development Strategies (MTDS) reports						
Preparation of quarterly Public Investment Programmes (PSIP) reports						
Development of policies, strategies and programs to reduce poverty						
Ensure that GoB funded projects are in line with policy documents such as MTDS, NPESAP etc						
Rationalization and co-ordination of externally funded capital programmes, bilateral and multilateral agencies such as U.K., Canada, W.B., E U.,U.N. etc.						
Monitoring performance of projects within the Ministry's purview						

Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)

2012/13 Actual 2013/14 Actual 2014/15 Budget 2014/15 Revised 2015/16 Budget 2016/17 Forward 2017/18 Forward Estimate Estimate Estimate Estimate KEY PERFORMANCE INDICATORS

Output Indicators (Measures what has been/will be produced or delivered by the programme) Number of PSIP reports produced

Number of externally funded programmes reviewed

Number of projects monitored
Number of policies, stragegies and programmes

developed to reduce poverty

Number of projects completed

Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)

Percentage of approved projects completed within timeframe and budget
Percentage of PSIP reports produced on time
Total value of approved projects

Number of communities, organizations benefitting from projects implemented under the Social Investment

	GRAMME: GRAMME OBJECTIVE:			, integration and			nation technology	to improve
		the efficiency an		-				
	F	PROGRAMME EXPE			SSIFICATION			
SH No.	Item Details of Expenditure	2012/13 Actual	ECURRENT EXF 2013/14 Actual		2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forwa Estimate
	30 PERSONAL EMOLUMENTS	\$670,195	\$890,436	\$1,095,194		\$1,395,960	\$1,395,960	\$1,395,9
	1 Salaries 2 Allowances	\$639,506 \$11,162	\$846,005 \$23,272	\$986,305 \$30,254	\$1,048,611 \$41,334	\$1,282,496 \$84,654	\$1,282,496 \$84,654	\$1,282,4 \$84,6
	3 Wages (Unestablished Staff)	\$4,448	\$0	\$54,335	\$13,583	\$0	\$0	:
	4 Social Security 31 TRAVEL AND SUBSISTENCE	\$15,079 \$3,654	\$21,158 \$8,058	\$24,300 \$40,543	\$24,718 \$16,833	\$28,810 \$41,263	\$28,810 \$41,263	\$28,8 \$41,2
	1 Transport Allowance	\$0	\$0	\$7,200	\$1,800	\$7,200	\$7,200	\$7,2
	 Mileage Allowance Subsistence Allowance 	\$0 \$2,729	\$270 \$6,203	\$8,143 \$12,160	\$2,169 \$9,322	\$8,143 \$12,880	\$8,143 \$12,880	\$8,1 \$12,8
	5 Other Travel Expenses	\$2,729 \$925	\$1,584	\$12,160	\$3,542	\$12,000	\$12,000	\$12,6 \$13,0
	40 MATERIAL AND SUPPLIES 1 Office Supplies	\$26,524	\$28,979	\$88,000	\$56,150	\$107,100	\$107,100	\$107,1
	 Office Supplies Medical Supplies 	\$2,058 \$336	\$4,138 \$117	\$15,600 \$2,400	\$7,487 \$676	\$21,400 \$4,800	\$21,400 \$4,800	\$21,4 \$4,8
	5 Household Sundries	\$8,765	\$10,604	\$24,000	\$15,880	\$36,000	\$36,000	\$36,0
	 Computer Supplies Office Equipment 	\$12,284 \$3,081	\$675 \$13,444	\$28,800 \$17,200	\$12,439 \$19,668	\$32,650 \$12,250	\$32,650 \$12,250	\$32,6 \$12,2
	41 OPERATING COSTS	\$16,176	\$18,642	\$53,100	\$36,917	\$72,620	\$72,620	\$72,6
	1 Fuel 3 Miscellaneous	\$10,329	\$9,579	\$32,400		\$47,520	\$47,520	\$47,5
	 Miscellaneous MAINTENANCE COSTS 	\$5,847 \$664,980	\$9,063 \$728,652	\$20,700 \$833,422	\$21,763 \$985,630	\$25,100 \$1,044,242	\$25,100 \$1,044,242	\$25,1 \$1,044,2
	 Maintenance of Buildings 	\$32,515	\$37,238	\$79,800	\$61,328	\$49,600	\$49,600	\$49,6
	 Maintenance of Grounds Furniture and Equipment 	\$0 \$3,157	\$2,310 \$6,223	\$4,260 \$8,500	\$7,385 \$3,232	\$4,920 \$8,100	\$4,920 \$8,100	\$4,9 \$8,1
	4 Vehicles	\$6,772	\$3,042		\$6,584	\$11,200	\$11,200	\$11,2
	 Computer Hardware Computer Software 	\$55,712 \$55,457	\$8,884	\$48,760	\$46,863	\$75,750	\$75,750	\$75,7
	 Computer Software Spares for Equipment 	\$556,457 \$10,367	\$670,955 \$0	\$657,052 \$26,250	\$848,388 \$11,849	\$859,972 \$34,700	\$859,972 \$34,700	\$859,9° \$34,7°
	43 TRAINING	\$101,615	\$155,890	\$168,280	\$87,241	\$232,500	\$232,500	\$232,5
	5 Miscellaneous 48 CONTRACTS & CONSULTANCIES	\$101,615 \$0	\$155,890 \$48,068	\$168,280 \$150,000	\$87,241 \$92,544	\$232,500 \$150,000	\$232,500 \$150,000	\$232,50 \$150,0 0
	3 Reimbursements of Expenses	\$0 \$0	\$48,068	\$150,000	\$92,544 \$92,544	\$150,000	\$150,000	\$150,0
TOTAL	L RECURRENT EXPENDITURE	\$1,483,144	\$1,878,724	\$2,428,539	\$2,403,560	\$3,043,685	\$3,043,685	\$3,043,68
Act.	Description	2012/13 Actual	CAPITAL II EXPE		204 A/AE Davidad	2045/46 Dudget	2016/17 Forward	2047/40 Farme
HUI.				Estimate	Estimate	Estimate	Estimate	Estimate
	1002 Purchase of Computer 1007 Capital Improvement of Building	\$1,889,644 s \$0	\$2,198,001 \$730,186	\$72,630 \$302,625	\$163,561 \$313,305	\$177,227 \$0	\$159,504 \$0	\$163,5 :
	1171 Computer Hardware and other Assets	\$0	\$0	\$131,541	\$32,885	\$470,885	\$447,341	\$424,9
	1468 Purchase of Generators 1495 ICT Development	\$0 \$0	\$52,438 \$229,651	\$0 \$1,160,063	\$0 \$3,573,258	\$0 \$750,000	\$0 \$750,000	\$750,00
	1783 Purchase of Software	\$0	\$0	\$1,937,304	\$484,326	\$1,000,000	\$1,937,304	\$1,937,30
TOTAL	L CAPITAL II EXPENDITURE	\$1,889,644	\$3,210,276	\$3,604,163	\$4,567,335	\$2,398,112	\$3,294,149	\$3,275,8
Position	ons	2012/13 Actual	STAFFING RES 2013/14 Actual		2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forwa
Monog	gario/Evacutiva	2	2	Estimate 2	Estimate 2	Estimate 2	Estimate 2	Estimate
-	gerial/Executive ical/Front Line Services	24	25	25	24	24	24	:
	sistrative Support	4	4	4	4	4	4	
Non-Es	stablished ory Appointments	0	0	0	0	0	0	
	ory Appointments	U	U				U	
Statuto	L STAFFING	30	31	31	30	30	30	;
Statuto	L STAFFING				30		30	:
Statuto TOTAL	Key Programme Strategies/Activ	PROGRAM vities for 2014/15		31 ANCE INFORMA	30			:
Statuto TOTAL Implem		PROGRAM vities for 2014/15			30	30		
Statuto TOTAL Implem Upgrac Develo	Key Programme Strategies/Active ment new chart of accounts structure within Sm de office software op a replacement and upgrade program for des	PROGRAM vities for 2014/15 nartstream			30	30		;
Implem Upgrad Develo	Key Programme Strategies/Active ment new chart of accounts structure within Sm de office software op a replacement and upgrade program for deside internet capacity and speed	PROGRAM vities for 2014/15 nartstream			30	30		
Implem Upgrad Develo	Key Programme Strategies/Active ment new chart of accounts structure within Sm de office software op a replacement and upgrade program for deside internet capacity and speed are response times in resolving client's technical	PROGRAM vities for 2014/15 nartstream	ME PERFORMA	ANCE INFORMA	TION Act	30 lievements 2014		
Implem Upgrad Develo	Key Programme Strategies/Active ment new chart of accounts structure within Sm de office software op a replacement and upgrade program for deside internet capacity and speed are response times in resolving client's technical	PROGRAM vities for 2014/15 nartstream sktops and laptops	ME PERFORMA	ANCE INFORMA	TION Act	30 lievements 2014		
Implem Upgrad Develo	Key Programme Strategies/Active ment new chart of accounts structure within Sm de office software op a replacement and upgrade program for deside internet capacity and speed are response times in resolving client's technical	PROGRAM vities for 2014/15 nartstream sktops and laptops	ME PERFORMA	ANCE INFORMA	TION Act	30 lievements 2014		
Implem Upgrad Develo Upgrad Reduce	Key Programme Strategies/Active ment new chart of accounts structure within Sm de office software op a replacement and upgrade program for deside internet capacity and speed are response times in resolving client's technical	PROGRAM vities for 2014/15 nartstream sktops and laptops	ME PERFORMA	ANCE INFORMA	TION Act	30 sievements 2014 nance)		
Statuto TOTAL Implem Upgrac Develo Upgrac Reduce	Key Programme Strategies/Active ment new chart of accounts structure within Sm de office software op a replacement and upgrade program for des de internet capacity and speed se response times in resolving client's technical Key Program Forman Comment of the Program of the Performance Indicators (Measures what has been/will technicators (Measures what has been/will	PROGRAM vities for 2014/15 nartstream sktops and laptops I problems rammes Strategies 2012/13 Actual	ME PERFORMA s/Activities 2015 2013/14 Actual	ANCE INFORMA 5/16 (aimed at im 2014/15 Budget Estimate	TION Act	nance)	1/15 2016/17 Forward	2017/18 Forwa
Statuto TOTAL Implem Upgrac Develo Upgrac Reducci Reducci Numbe	Key Programme Strategies/Active ment new chart of accounts structure within Smale office software on a replacement and upgrade program for deside internet capacity and speed the response times in resolving client's technical set. Programman September 1 May 1	PROGRAM vities for 2014/15 nartstream sktops and laptops I problems rammes Strategies 2012/13 Actual	ME PERFORMA s/Activities 2015 2013/14 Actual	ANCE INFORMA 5/16 (aimed at im 2014/15 Budget Estimate	TION Act	nance)	1/15 2016/17 Forward	2017/18 Forwa
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Statuto TOTAL Implem Upgrac Develo Upgrac Reduce Reduce Numbe Numbe Numbe Numbe Numbe Numbe Numbe Numbe	Key Programme Strategies/Active ment new chart of accounts structure within Smale office software op a replacement and upgrade program for deside internet capacity and speed are response times in resolving client's technical Key Program Service Indicators (Measures what has been/will be reformed accounts managed in Smartstream er of software suites maintained and managed er of desktop and laptops maintained er of calls to IT help desk	PROGRAM vities for 2014/15 nartstream sktops and laptops I problems rammes Strategies 2012/13 Actual	ME PERFORMA s/Activities 2015 2013/14 Actual	ANCE INFORMA 5/16 (aimed at im 2014/15 Budget Estimate ogramme)	TION Act Act proving perform 2014/15 Revised Estimate	nance) 2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forwa
Statutoto TOTAL Implem Upgrace Develo Upgrace Reduce KEY P Output Numbe Numbe Numbe Outcool Numbe Numbe	Key Programme Strategies/Active ment new chart of accounts structure within Smale office software op a replacement and upgrade program for deside internet capacity and speed the response times in resolving client's technical series where the series of accounts managed in Smartstream er of software suites maintained and managed er of servers maintained er of desktop and laptops maintained er of calls to IT help desk er of PCs and laptops serviced	PROGRAM vities for 2014/15 hartstream sktops and laptops I problems rammes Strategies 2012/13 Actual be produced or deli	ME PERFORMA s/Activities 2015 2013/14 Actual	ANCE INFORMA 5/16 (aimed at im 2014/15 Budget Estimate ogramme)	TION Act Act proving perform 2014/15 Revised Estimate	nance) 2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forwa
Statutot TOTAL Implem Upgrac Develo Upgrac Reduca KEY P Output Numbe Numbe Numbe Outcool Numbe Averag	Key Programme Strategies/Active ment new chart of accounts structure within Smale office software op a replacement and upgrade program for deside internet capacity and speed the response times in resolving client's technical series where the series of series what has been/will be reformed and managed in Smartstream er of software suites maintained and managed er of servers maintained er of desktop and laptops maintained er of calls to IT help desk er of PCs and laptops serviced to the laptops of ICT service interruptions ge time to resolve problems reported to help design in the server of the server of the problems reported to help design in the server of the server of the server of the problems reported to help design in the server of the server of the server of the problems reported to help design in the server of	PROGRAM vities for 2014/15 hartstream sktops and laptops I problems rammes Strategies 2012/13 Actual be produced or deli	ME PERFORMA s/Activities 2015 2013/14 Actual	ANCE INFORMA 5/16 (aimed at im 2014/15 Budget Estimate ogramme)	TION Act Act proving perform 2014/15 Revised Estimate	nance) 2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forwa
Statuto TOTAL Implem Upgrac Develo Upgrac Reduce KEY P Output Numbe Numbe Numbe Numbe Averag Averag	Key Programme Strategies/Active ment new chart of accounts structure within Smale office software on a replacement and upgrade program for deside internet capacity and speed the response times in resolving client's technical servers managed in Smartstream er of accounts managed in Smartstream er of software suites maintained and managed er of desktop and laptops maintained er of calls to IT help desk one Indicators (Measures the planned or active of ICT service interruptions	PROGRAM vities for 2014/15 hartstream sktops and laptops I problems rammes Strategies 2012/13 Actual be produced or deli	ME PERFORMA s/Activities 2015 2013/14 Actual	ANCE INFORMA 5/16 (aimed at im 2014/15 Budget Estimate ogramme)	TION Act Act proving perform 2014/15 Revised Estimate	nance) 2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forwa
Implem Upgrace Develor Upgrace Reduce Version Number Numbe	Key Programme Strategies/Active ment new chart of accounts structure within Smale office software on a replacement and upgrade program for deside internet capacity and speed the response times in resolving client's technical series where the series of th	PROGRAM vities for 2014/15 hartstream sktops and laptops I problems rammes Strategies 2012/13 Actual be produced or deli	ME PERFORMA s/Activities 2015 2013/14 Actual	ANCE INFORMA 5/16 (aimed at im 2014/15 Budget Estimate ogramme)	TION Act Act proving perform 2014/15 Revised Estimate	nance) 2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forwa
Implem Upgrace Develor Upgrace Reduce Version Number Numbe	Key Programme Strategies/Active ment new chart of accounts structure within Smale office software on a replacement and upgrade program for deside internet capacity and speed the response times in resolving client's technical series with the series of series of software suites maintained and managed er of software suites maintained and managed er of servers maintained er of calls to IT help desk er of PCs and laptops serviced one Indicators (Measures the planned or active of ICT service interruptions get time to resolve problems reported to help dege age of desk top and laptop PCs antage of users using latest MS software ge speed of Belize Govt broadband service er of service interruptions to Government	PROGRAM vities for 2014/15 hartstream sktops and laptops I problems rammes Strategies 2012/13 Actual be produced or deli	ME PERFORMA s/Activities 2015 2013/14 Actual	ANCE INFORMA 5/16 (aimed at im 2014/15 Budget Estimate ogramme)	TION Act Act proving perform 2014/15 Revised Estimate	nance) 2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forwa

PROGRAM	MME:		SUPERVISOR	OF INSURAN	CE						
PROGRAM	ME OBJECTIVE:		standards by ap	plying new regulately benefit the	latory framewor	oy proactively into k and tools to en valued policyholo	sure a prudent	and sound insura	nce industry		
			PROGRAMME EXP	ENDITURE BY E	CONOMIC CLA	ASSIFICATION					
			RI	RECURRENT EXPENDITURE							
SH No. Ite	em Details of	Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate		
30 P	ERSONAL EMOL	UMENTS	\$213,268	\$224,810	\$230,899	\$239,737	\$248,544	\$251,309	\$254,07		
	Salaries		\$202,682	\$213,783	\$216,972		\$234,617	\$237,382	\$240,14		
	2 Allowand		\$6,000	\$6,000	\$9,000		\$9,000		\$9,00		
21 -	Social Se RAVEL AND SUE	•	\$4,586	\$5,027	\$4,927		\$4,927		\$4,92		
31 [t Allowance	\$1,995 \$0	\$3,494 \$0	\$13,532 \$300		\$13,532 \$300		\$13,53 \$30		
	· · a · · op o	Allowance	\$296	\$0 \$0	\$300 \$1,352		\$300 \$1,352		\$1,35		
	Miloago	nce Allowance	\$1,150	\$3,213	\$10,880		\$10,880		\$10,88		
		avel Expenses	\$549	\$281	\$1,000		\$1,000	\$1,000	\$1,00		
⁴⁰ M	IATERIAL AND S		\$18,454	\$13,746	\$52,076		\$60,586	\$38,884	\$38,88		
	1 Office Su		\$3,872	\$2,674	\$11,523		\$12,000		\$12,00		
	2 Books &	Periodicals	\$6,240	\$325	\$909		\$909	\$909	\$90		
		old Sundries	\$2,372	\$3,005	\$2,916		\$3,000	\$3,000	\$3,00		
		on Supplies	\$0	\$0	\$975		\$975	\$975	\$97		
		er Supplies	\$5,024	\$6,440	\$17,565		\$17,136		\$14,00		
	15 Office Ed		\$945	\$1,303	\$18,188		\$26,566	\$8,000	\$8,00		
41 O	PERATING COS	TS	\$180,756	\$192,413	\$302,620		\$302,620	\$302,620	\$208,06		
	1 Fuel 2 Advertisi		\$6,389	\$7,682	\$9,360		\$9,360		\$9,360		
	 Advertisi Miscellar 	•	\$5,266	\$2,378 \$27,366	\$5,040 \$4,000		\$5,040		\$5,040 \$1,000		
	6 Mail Deli		\$1,277 \$13	\$27,300	\$1,000 \$300		\$1,000 \$300	\$1,000 \$300	\$300		
	Wall Boll	Professional Fees	\$167,811	\$154,987	\$286,920		\$286,920		\$192,36		
42 M	IAINTENANCE C		\$3,391	\$7,228	\$8,923		\$8,923	\$8,923	\$8,923		
		and Equipment	\$0	\$0	\$500		\$500	\$500	\$500		
	4 Vehicles		\$3,391	\$7,228	\$6,253		\$6,253		\$6,253		
	5 Compute	er Hardware	\$0	\$0	\$1,670	\$417	\$1,670	\$1,670	\$1,670		
	6 Compute	er Software	\$0	\$0	\$500	\$123	\$500	\$500	\$500		
43 T	RAINING		\$2,825	\$2,207	\$6,000	\$4,414	\$6,000	\$6,000	\$6,000		
	1 Course (\$2,825	\$2,207	\$5,000		\$5,000	\$5,000	\$5,000		
TOTAL DEC	5 Miscellar		\$0 \$420,689	\$0 \$443,898	\$1,000 \$614,050		\$1,000 \$640,205	\$1,000 \$621,268	\$1,000 \$529,47 0		
TOTAL REC	CORRENT EXPE	ADITORE	\$420,009	\$443,030	\$614,050	\$309,034	\$040,203	\$021,200	\$529,47		
Positions			2012/13 Actual	STAFFING RES 2013/14 Actual		2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate		
Managerial/	Executive		1	1	1	1	1	1			
	ront Line Services	•	4	4	4		4	4	•		
Administrati			1	1	1		1	1			
Non-Establis			0	0	0		0		(
Statutory Ap			6	6	0 6		6		(
			PROGRAM	ME PERFORMA	NCE INFORMA	TION					
	Key Progra	amme Strategies/Acti					nievements 201	4/15			
		ate Pension Legislation tors and pensioners pa									
reinsurance supervision	, claims and inves to comply with the	pacity of the insurance atment in light of both so a financial stability stan ace Act to comply with t	olo supervision and o dards	group wide							
financial sta To standard	bility and prudent lize reporting requ		arterly presentation of	of statistics for							
			grammes Strategies	,	1/16 (aimed at i-	nnroving perfer	mance)				
		Key Prog	grammes Strategles	ACTIVITIES 2015	anned at In	iibroviiid beiioii	nance)				

KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2013/14 Actual 2014/15 Budget Estimate 2015/16 Budget 2016/17 Forward 2017/18 Forward Estimate Cutput Indicators (Measures what has been/will be produced or delivered by the programme) Number of insurer licence application received Number of audited financial statements received Number of quarterly unaudited financial statements received Number of monthly unaudited financial statements received Number of monthly unaudited financial statements received Number of actuarial evaluations received Number of actuarial evaluations received Number of reinsurance treatiese received

Number of training sessions done

Number of complaints received Number of intermediary interviews done Number of on-site inspections on insurers done Number of on-site inspections on intermediaries done

Number of public notices done Number of product approval applications received

Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)

Number of new companies licensed

Number of insurance licenses issued to insurers

Number of new intermediaries licensed

Number of licenses issued to intermediaries

Number of finanical statements analyzed

Number of actuarial evaluations analyzed

Number of reinsurance treatise analyzed

Number of product approval granted

Numbe of on-site reports issued

Number of inquiries received as a result of public

notices

Number of complaints resolved

PROG	RAMME:		ADMINISTERI	ED ITEMS					
PROGI	RAMME OF	BJECTIVE:							
			•						
			PROGRAMME EXP	ENDITURE BY E	ECONOMIC CLA	SSIFICATION			
			RI	ECURRENT EXF	PENDITURE				
SH No.	Item	Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
					Estimate	Estimate	Estimate	Estimate	Estimate
	44 EX-GRA	ATIA PAYMENTS	\$52,905,394	\$52,912,065	\$56,631,636	\$61,794,972	\$58,517,246	\$60,402,856	\$61,001,700
	1	Gratuities	\$15,592,573	\$14,652,866	\$17,500,000	\$20,119,939	\$17,500,000	\$17,500,000	\$17,850,000
	3	Pensions	\$35,445,497	\$36,427,180	\$37,266,884	\$39,755,160	\$39,052,819	\$40,838,754	\$40,975,850
	4	Widows & Children Pension	\$1,867,323	\$1,832,020	\$1,864,752	\$1,919,873	\$1,964,427	\$2,064,102	\$2,175,850
	46 PUBLIC	UTILITIES	\$0	\$0	\$0	\$0	\$35.143.000	\$35.985.380	\$35,985,380

\$0 \$0 \$35.143.000 \$35.985.380 \$0 \$10,242,380 \$0 \$0 \$0 \$10,242,380 \$10,242,380 Electricity Water \$0 \$0 \$0 \$0 \$3,240,000 \$3,240,000 \$3.240.000 \$0 \$0 \$1,627,500 \$1,627,500 \$1,627,500 Telephone \$0 \$0 \$0 \$20,033,120 \$20,875,500 \$20,875,500 Street Lighting \$0 \$0 \$0 51 PUBLIC DEBT SERVICE \$108,099,848 \$152,067,985 \$92,326,405 \$129,046,651 \$90.953.371 \$91,613,582 \$108.707.761 \$17,632,635 35101 PDS - interest payment s -\$17,816,230 \$17,949,758 \$17,812,461 \$15,400,502 \$14,899,642 \$14,708,472 35102 PDS - Principal \$3,308,509 \$2,609,982 \$0 \$930,152 \$0 \$0 \$0 \$73.876.413 \$74.888.462 \$76.011.910 \$93,230,577 35104 PDS - interest payment -\$41.518.019 \$65,772,728 \$59,216,602 \$43,604,231 \$62,833,086 \$0 \$0 \$0 35105 PDS - principal repayments \$50,330,974 \$1,473,768 \$379,091 35107 PDS - Other fees and \$2,727,487 \$441,281 \$842,676 \$468,091 \$505,714 \$572.396 35110 Payment on \$196,316

10 35110 Payment on \$379,091 \$174,944 \$196,250 \$93,611 \$196,316 \$196,316 \$196,316

TOTAL RECURRENT EXPENDITURE \$161,005,242 \$204,980,050 \$148,958,041 \$190,841,623 \$184,613,617 \$188,001,818 \$205,694,841

MINISTRY: MINISTRY OF HEALTH The health sector envisions a health empowered popluation through quality services and effective partnerships The Ministry of Health will engage partherships through innovative and collaborative efforts that will support the provision of effective services geared towards the reliness of the population and national development STRATEGIC PRIORITIES: ervice delivery, Human Resource Development, Health Information System, Medical Technologies, Sustainable Financing, Leadership and Governance PROGRAMME EXPENDITURE SUMMARY 2012/13 Actual 2013/14 Actual 2014/15 Budget 2014/15 Revised 2015/16 Budget Estimate Estimate Estimate Estimate 2016/17 Forward 2017/18 Forward STRATEGIC MANAGEMENT AND \$49,013,662 \$44,745,196 \$52,031,631 \$57,515,123 \$55,164,387 \$54.043.939 ADMINISTRATION Recurrent Expenditure \$43,149,941 \$44,794,389 \$47,340,363 \$51.584.704 \$50,062,381 \$49,262,381 \$49,262,38 \$1,398,120 \$4,096.292 \$3,691,261 \$1,000,007 \$5,617,514 \$3,944,440 \$1,157,566 Capital II Expenditure \$4,781,558 \$3,650,653 \$122,981 \$312,905 \$15,231,397 \$11,344,456 \$15,231,397 \$14,265,360 \$17,141,276 MEDICINE AND TECHNOLOGY \$12,333,293 \$15,231,397 Recurrent Expenditure \$14,265,360 \$17,141,276 \$12,333,293 \$11,344,456 \$15,231,397 \$15,231,397 \$15,231,397 \$0 \$0 Capital II Expenditure \$0 \$0 PRIMARY CARE SERVICES \$4,581,844 \$4,971,569 \$5,537,487 \$5,572,762 \$6,497,111 \$6,762,916 \$6,362,916 \$4,528,818 \$5,537,487 \$4,849,154 \$5,862,916 \$5,862,916 \$5,862,910 Capital II Expenditure Capital III Expenditure \$690,957 \$32,652 \$500,000 \$134,195 \$0 \$900,000 \$500,000 \$0 \$0 \$42,476,271 HOSPITAL SERVICES \$33.338.917 \$35.963.089 \$38,972,528 \$39,425,045 \$42,453,386 \$42,476,271 Recurrent Expenditure \$33,338,917 \$35,963,089 \$38,972,528 \$39,425,045 \$42,453,386 \$42,476,271 \$42,476,27 Capital III Expenditure Capital III Expenditure \$0 \$0 \$0 \$0 \$0 \$0 **COMMUNITY BASED SERVICES** \$556,551 \$613,839 \$773,366 \$544,031 \$791,033 \$791,033 \$791,033 Recurrent Expenditure \$556.551 \$613.839 \$773,366 \$544,031 \$791,033 \$791,033 \$791.033 Capital II Expenditure \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Capital III Expenditure \$120,137,314 Recurrent Expenditure \$95,839,587 \$103,484,162 \$104,957,037 \$107,747,390 \$114,401,113 \$113,623,997 \$113,623,997 Capital II Expenditure \$1,398,120 \$4.096.292 \$3.691.261 \$6.308.471 \$4,444,440 \$5.681.558 \$4.150.65 \$250,161 \$345,557 Capital III Expenditure \$122,981 \$1,291,761 \$0 STAFFING RESOURCES (MINISTRY) 942 ninistrative Supp 195 195 195 195 195 195 19 n-Established 591 591 591 591 591 591 59 TOTAL STAFFING 1740 1740 1740 1740 PROGRAMME: STRATEGIC MANAGEMENT AND ADMINISTRATION ROGRAMME OBJECTIVE: To regulate the povision and quality of health care; to provide administrative and technical support to the four health 2012/13 Actual 2013/14 Actual 2014/15 Budget 2014/15 Revised 2015/16 Budget Details of Expendit 2016/17 Forward 30 PERSONAL EMOLUMENTS \$2,627,066 \$2 530 756 \$2,589,686 \$2.592.255 \$2.860.451.19 \$2,860,451,19 \$2.860.451.1 \$2,279,649.88 \$144,533.42 8,453.61 \$2,275,314.79 3,879.73 \$145,937.80 2,263,852.00 \$288,054.48 \$2,298,453.61 \$233,879.73 \$2,005,308.00 Wages (Unestablished Staff) \$31,136.56 \$47,054.04 \$248,559.00 \$107,454.06 \$245,600.00 \$245,600.00 \$245,600.00 \$63,595,80 \$62,449,35 \$61,469,00 \$60.618.00 \$62,944,71 \$62,944,71 \$62,944.7 AND SUBSISTENCE \$330,437 \$350,283.91 \$350.283.9 \$24,250 Transport Allowance \$22,190 \$33,000 \$27,845 \$33,000.00 \$33,000.00 \$33,000.00 Mileage Allowance \$946 \$799 \$31,548 \$11,317 \$33,126.99 \$33,126.99 \$33,126.99 Subsistence Allowance \$64,496 \$109.058 \$166.240 \$147.099 \$189.750.00 \$189.750.00 \$189.750.00 \$60.868 \$71.833 \$99,649 \$73,265 \$94,406.92 \$94,406.92 \$618,485.81 \$618,485.81 \$618,485.81 MATERIAL AND SUPPLIES \$525,865 \$590,053 \$599,810 \$389,224 Office Supplies \$61,404 \$40,917 \$25,873 \$61,391 \$44,798.11 \$44,798.11 \$44,798.1 Books & Periodicals \$0 \$0 \$23 475 \$5,865 \$14 600 00 \$14 600 00 \$14 600 0 \$38,950 \$900 \$13,429 \$1,425 \$24,432.50 \$1,200.00 \$24,432.50 Medical Supplies \$346.540 \$392.267 \$24,432,50 \$1,525 \$1,200.00 \$1,200.00 Uniforms \$900 Household Sundries \$21,709 \$31,885 \$9,945 \$29,256 \$16,109.50 \$16,109.50 \$16,109.50 Spraying Supplies Spares (Farm Equipment) Production Supplies \$4,303 \$2,118 \$256,009 \$79,360 \$278.711.60 \$278.711.60 \$278.711.60 \$0 \$14,694 \$16,875 \$11,232 \$70,233.00 \$70,233.00 \$69,500 \$55,269 \$70,233.00 Computer Supplies \$44,529 \$72,965 \$124,345 \$111,684 \$124,968.10 \$124,968.10 \$124,968.10 15 Office Equipment \$34.622 \$29,159 \$22,638 \$10,976 \$19.358.00 \$19,358.00 \$19,358.00 ry Supplies \$5.148 \$11,300 \$7.575 \$7,200.00 \$7.200.00 \$7.200.00 TING COSTS \$650,919 PERA \$638,577 \$774,494 \$653,148 \$839,240.64 \$839,240.64 \$839,240.6 Fuel \$204,447 \$244.933 \$220,786 \$180.857 \$240.997.60 \$240.997.60 \$240.997.60 Advertising \$27 019 \$81 134 \$28 921 \$62 785 \$38 521 04 \$38 521 04 \$38 521 0 Miscellaneous Mail Delivery \$287,377 \$425,327 \$353,876 \$433,602.00 \$433,602.00 \$433,602.00 \$99,460 \$55,628 Conferences and Workshops \$36,417 \$25,008 \$126,120.00 \$126,120.00 \$126,120.00 42 MAINTENANCE COSTS \$249.567 \$262,217 \$318,150 \$225,084 \$332.552.00 \$332.552.00 \$332.552.0 \$190,000.00 \$1,100.00 Maintenance of Buildings Maintenance of Grounds \$0 \$500 \$123 \$1,100.00 \$1,100.00 \$1,998 \$5,787 Furniture and Equipment \$8,600 \$4,550 \$8,600.00 \$8,600.00 \$8,600.00 Vehicles \$119.432 \$130.503 \$49.700 \$84.546 \$60.752.00 \$60.752.00 \$60.752.00 \$76,132 \$8,478 \$34,850 \$29,500 \$43,434 \$12,182 \$39,100.00 \$31,000.00 \$39,100.00 \$31,000.00 \$39,100.00 \$31,000.00 Computer Hardware \$12,503 Computer Software Vehicle Parts \$0 \$0 \$5,000 \$1,248 \$2,000.00 \$2,000.00 \$2,000.00 43 TRAINING \$1,255,155 \$758.227 \$1,078,073 \$669.584 \$1,111,023,00 \$1,111,023,00 \$1,111,023.0 \$300,000 \$300,000 \$75,300 \$75,400 \$300,000.00 \$300,000.00 \$0 \$0 Fees & Allowances \$0 Examination Fees \$0 \$0 \$6,000 \$1,500 \$6,000.00 \$6,000.00 \$6,000.00 Scholarship and Grants \$46.625 \$237.062 \$160.008 \$299.911 \$160,000.00 \$160,000.00 \$160.000.00 \$1,188,357 **\$1,240,370** \$521,166 **\$956,613** \$312,065 \$217,474 \$345,023.00 \$345,023.00 \$345,023.00 46 PUBLIC UTILITIES \$955,388 \$900,000.00 \$900,000.00 \$900,000.00 \$900,000 Telephone \$1,240,370 \$956,613 \$900,000 \$955,388 \$900,000.00 \$900,000.00 \$900,000.00 Payments to Contractors RENTS & LEASES Power: **\$16,187,765** \$16,187,765 \$16,612,499 \$16,612,499 \$5,400 **\$18,387,755** \$18,387,755 \$19,888,386.48 \$19,888,386.48 48 CONTRACTS & CONSULTANCIES \$18.936.984 \$19.888.386.48 \$19 888 386 4 \$0.00 \$0.00 \$0.0 \$0 \$0 \$5,400 \$0.00 \$0.00 \$0.0 50 GRANTS \$20 264 735 \$22 234 107 \$22,361,958 \$26,903,511 \$23,161,958,04 \$22,361,958,04 \$22,361,958,0 \$213,226 \$819,880 \$168,600 \$896,135 \$180,000 \$789,954 \$309,275 \$619,569 \$180,000.00 \$789,954.04 \$180,000.00 \$789,954.04 \$180,000.00 \$789,954.04

\$47,340,363

\$51.584.704

\$22,192,004.00

\$50.062.381

\$21,392,004.00

\$49,262,381

\$49.262.381

\$21,201,000

\$44,794,389

\$43,149,941

Organizations
Karl Heushner Memorial Hospital

TOTAL RECURRENT EXPENDITURE

				CAPITAL II EXP	PENDITURE				
Act.		Description	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	1002	Purchase of a Computer	\$0	\$50,487	\$100,000	\$122,149	\$90,000	\$81,000	\$0
		Purchase of other equipment	\$96,525	\$12,900	\$41,281	\$50,737	\$37,153	\$33,438	\$0
		Upgrade of Medical Buildings	\$13,155	\$904,000	\$330,000	\$515,014	\$297,000	\$267,300	\$0
	1057	Technical Agreement - Belize/Cuba Laboratory Equipment (Central Med. Lab.)	\$822,281 \$0	\$1,216,922 \$0		\$1,622,182 \$111,780	\$1,400,000 \$402,408	\$1,552,860 \$362,167	\$1,552,860 \$0
		Purchase of other equipment (LUP)	\$339,142	\$250,000	\$400,000	\$519,977	\$360,000	\$324,000	\$0
		Purchase of medical equipment	\$0	\$203,465	\$200,000	\$390,793	\$340,793	\$340,793	\$304,793
		Purchase of Generators	\$0	\$0		\$30,000	\$0	\$0	\$0
		Renovation/Construction GOB Contribution NHI	\$115,064 \$0	\$94,732 \$0		\$259,534 \$347,999	\$300,000	\$270,000 \$1,000,000	\$243,000 \$1,000,000
	1739	Improving Childrens Health and Nutrition in Poor Mayan Communities	\$2,000	\$377,515		\$469,257	\$500,000	\$450,000	\$450,000
		MesoAmerica Health	\$2,162	\$964,507	\$0	\$1,068,586	\$150,000	\$100,000	\$100,000
		Mental Health Uplifting Project	\$7,791	\$21,764	\$0	\$0	\$0	\$0	\$0
		PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$0		\$33,371	\$0	\$0	\$0
		Rabies Campaign	\$0	\$0		\$9,558	\$0	\$0	\$0
TOTAL CAR		UNICEF Programme - Health EXPENDITURE	\$0 \$1,398,120	\$0 \$4,096,292	\$0 \$3,691,261	\$66,576 \$5,617,514	\$67,086 \$3,944,440	\$0 \$4,781,558	\$0 \$3,650,653
TOTAL CAFT	IALII	EXPENDITORE	\$1,350,120	\$4,090,292	\$3,091,201	\$5,017,514	\$3,344,440	\$4,761,336	\$3,030,033
				CAPITAL III EXF					
Act. SoF	=	Description	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
1667 UN 1739 IBR DF	RD/JS	UNFPA - Training Programme Improving Childrens Health and Nutrition in Poor Mayan Communities	\$40,295 \$30,922	\$12,366	\$0 \$0	\$0 \$53,629	\$0 \$0	\$0 \$0	\$0 \$0
1753 IDE		Meso America Health 2015	\$0	\$110.000	\$1.000.007	\$250,002	\$25,289	\$0	\$0
1838 OA		Violence Prevention	\$44,948		\$0	\$3,500	\$494,954	\$0	\$0
1856 GF		Elimination of Malaria in Mesoamerica	\$80,970	\$615		\$5,774	\$500,000	\$0	\$0
811 CD 822 UN		Health Refom Project Child Survival Education and	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$63,100 \$74,223	\$0 \$0	\$0 \$0
		Development EXPENDITURE	\$197,135	\$122,981	\$1,000,007	\$312,905			\$0
TOTAL CAPI	IALIII	EXPENDITURE	\$197,135	\$122,901	\$1,000,007	\$312,905	\$1,157,566	\$0	\$ 0
				STAFFING RE					
Positions			2012/13 Actual	2013/14 Actual	Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Managerial/Ex			4	4		4	4	4	4
Technical/Fro Administrative			27 37	27 37	27 37	27 37	27 37	27 37	27 37
Non-Establish		Sit .	2	2			2	2	2
Statutory App	ointme	nts	0	0	0	0	0	0	0
TOTAL STAF	FING		70	70	70	70	70	70	70
			PROGRAM	AME DEDECOM	ANCE INFORMA	TION			
		Key Programme Strategies/Activities		IME PERFORM	ANCE INFORMA		Achievements 201	4/4 E	
Improve supp		ne four heath regions for the implementa		ative and	Support is done		tenievements 201	4/15	
1		e the finance and administrative units at r		alive and			nonthly financial re	porting from NHI p	ublic health
Monitor and e	evaluate	e the adherance to quality protocols for c	linical service de	livery	Improvement in	maternal and ch	ild health, monthly atal events	clinical audits of 10	00%
Review and d	levelop	health polices based on evidence			No new policy v	vas devloped in 2	014		
	*	Key Program	nmes Strategies	s/Activities 201		nproving perfori			
			Policy develop	ment of Essentia	al Public Health F	unctions			
		Monitor	_		gislative framewo r MOH developed	rk d and implemente	d		
KEY PEDEO	RMAN	CE INDICATORS	2012/13 Actual	2013/14 Actual		2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
ALI FERFOR	MMIN	JE INDIONIONS	To Actual	_v.w.i+ Actual	Estimate	Estimate	Estimate	Estimate	Estimate
-		Measures what has been/will be produ	uced or delivere	d by the progra					
		nanagement protocols reviewed nanagement protocols developed			3 1	3 1	4	5 2	2
		cility licenses processed			21	21	22	23	22
Number of go	vernme	ent medical facilities with disaster			7	7	7	7	7
management Number of me	•	acilities provided with technical and			7	7	7	7	7
administrative	suppo	rt							
created		ips with private sector and CBOs			5	5	7	8	8
		s (Measures the planned or achieved or	outcomes or imp	pacts of the pro					
Percentage of standards	f licens	ed medical facilities that meet minimal			100%	100%	100%	100%	100%
Percentage of	f effecti	ive partnerships with the private sector			100%	100%	100%	100%	100%
and CBOs Percentage of	f polici	es are being adhered to			100%	70%	100%	100%	100%

	RAMME OB.	JECTIVE:						es; to provide app	ropriate
			information and		5,		rices		
			PROGRAMME EXP	ENDITURE BY ECURRENT EX		ASSIFICATION			
H No.	Item	Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forwa Estimate
		IAL EMOLUMENTS	\$1,399,325	\$1,482,575	\$1,495,028	\$1,548,939	\$1,693,789	\$1,693,789	\$1,693,
	1 2	Salaries Allowances	\$1,336,482 \$13,100	\$1,418,392 \$13,528	\$1,220,158 \$127,436	\$1,431,129 \$41,607	\$1,419,437 \$130.922	\$1,419,437 \$130,922	\$1,419, \$130,
	3	Wages (Unestablished Staff)	\$3,639	\$1,013	\$97,092	\$27,277	\$83,244	\$83,244	\$83,
	4	Social Security	\$46,104	\$49,642	\$50,342	\$48,926	\$60,186	\$60,186	\$60,
	31 TRAVEL	AND SUBSISTENCE Transport Allowance	\$52,757 \$5,493	\$68,919 \$3,821	\$87,585 \$9,000	\$79,688 \$3,350	\$139,093 \$9,000	\$139,093 \$9,000	\$139 , \$9,
	2	Mileage Allowance	\$0	\$0	\$3,869	\$1,450	\$21,797	\$21,797	\$21,
	3	Subsistence Allowance	\$30,518	\$51,219	\$41,000	\$55,616	\$65,000	\$65,000	\$65,
	5 40 MATERIA	Other Travel Expenses AL AND SUPPLIES	\$16,746 \$12,375,282	\$13,879 \$15,142,690	\$33,716 \$10,204,155	\$19,273 \$9,304,856	\$43,296 \$12,766,139	\$43,296 \$12,766,139	\$43, \$12,766 ,
	1 WATERIA	Office Supplies	\$26,463	\$31,166	\$10,204,133	\$17,391	\$41,952	\$41,952	\$12,700,
	2	Books & Periodicals	\$8,910		\$7,236	\$2,878	\$7,236	\$7,236	\$7,
	3 4	Medical Supplies Uniforms	\$12,238,421 \$27,883	\$15,005,625 \$31,048	\$10,007,000 \$24,196	\$9,182,841 \$25,718	\$12,529,220 \$25,696	\$12,529,220 \$25,696	\$12,529, \$25,
	5	Household Sundries	\$32,679	\$42,011	\$28,940	\$32,182	\$33,275	\$33,275	\$33,
	6	Food	\$7,063	\$301	\$9,460	\$7,806	\$9,460	\$9,460	\$9,
	11 14	Production Supplies Computer Supplies	\$0 \$0	\$0 \$4.451	\$0 \$7.909	\$0 \$1,974	\$300	\$300	\$ \$28,
	15	Office Equipment	\$25,239	\$4,451 \$24,361	\$7,898 \$53,153	\$25,319	\$28,648 \$55,352	\$28,648 \$55,352	\$20, \$55,
	17	Test Equipment	\$8,624	\$3,727	\$35,000	\$8,748	\$35,000	\$35,000	\$35,
	41 OPERAT	ING COSTS	\$87,921	\$101,554	\$89,942	\$91,795	\$140,142	\$140,142	\$140,
	2	Fuel Advertising	\$66,671 \$0	\$62,348 \$0	\$67,400 \$1,000	\$61,622 \$249	\$77,800 \$1,000	\$77,800 \$1,000	\$77, \$1,
	3	Miscellaneous	\$21,250	\$39,206	\$21,542	\$29,924	\$30,342	\$30,342	\$30,
	9	Conferences and Workshops	\$0	\$0	\$0	\$0	\$31,000	\$31,000	\$31,
	42 MAINTEI	NANCE COSTS Maintenance of Buildings	\$269,948 \$126,111	\$289,761 \$147,621	\$367,000 \$72,000	\$280,019 \$104,174	\$382,651 \$72,000	\$382,651 \$72,000	\$382 , \$72,
	2	Maintenance of Grounds	\$43,081	\$19,427	\$6,000	\$14,606	\$7,100	\$7,100	\$7,
	3	Furniture and Equipment	\$34,575	\$8,695	\$27,256	\$43,004	\$28,006	\$28,006	\$28,
	4 5	Vehicles Computer Hardware	\$36,384 \$6,102	\$52,374 \$17,961	\$58,500 \$23,444	\$51,431 \$14,582	\$67,700 \$26,045	\$67,700 \$26,045	\$67,
	6	Computer Software	\$0,102	\$17,961 \$0	\$20,878	\$5,217	\$20,045	\$20,045	\$26, \$22,
	7	Laboratory Equipment	\$8,583	\$22,314	\$60,369	\$16,667	\$60,369	\$60,369	\$60,
	8	Other Equipment	\$5,613	\$2,447	\$2,800	\$699	\$2,800	\$2,800	\$2,
	9 10	Spares for Equipment Vehicle Parts	\$5,774 \$1,592	\$18,339 \$581	\$76,423 \$19,330	\$24,585 \$5,055	\$76,423 \$19,330	\$76,423 \$19,330	\$76, \$19,
	43 TRAININ		\$62,204	\$52,442	\$70,000	\$20,750	\$90,000	\$90,000	\$90,
	1	Course Costs	\$18,303	\$8,511	\$20,000	\$4,998	\$20,000	\$20,000	\$20,
	5 48 CONTRA	Miscellaneous ACTS & CONSULTANCIES	\$43,901 \$47,933	\$43,931	\$50,000	\$15,752 \$18.409	\$70,000	\$70,000	\$70, \$19 ,
	1 CONTRA	Payments to Contractors	\$17,923 \$17,923	\$3,335 \$3,335	\$19,583 \$19,583	\$18,409	\$19,583 \$19,583	\$19,583 \$19,583	\$19, \$19,
OTAL	L RECURRE	NT EXPENDITURE	\$14,265,360	\$17,141,276	\$12,333,293	\$11,344,456	\$15,231,397	\$15,231,397	\$15,231,
				STAFFING RES	SOURCES				
ositio	ns		2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forwa Estimate
	erial/Executiv		0	0	0	0	0	0	
	cal/Front Line strative Supp		52 19	52 19	52 19	52 19	52 19	52 19	
	stablished	John	8	8	8	8	8	8	
	ory Appointme	ents	0	0	0	0	0	0	
OTAL	STAFFING		79	79	79	79	79	79	
				IME PERFORM	ANCE INFORMA				
	e canacity to	Key Programme Strategies/Active test for clinical chagas disease, den		chikungunya	Done with suppo	rt from CARPHA	chievements 201	4/15	
mprov	c capacity to	restror dirilogi driagas discase, der	igue quiek teating, and	onikanganya	Done with suppe	it nom orati i irt			
mprov		y capacity to provide for basic NHI pa		_	0 1 0 1				
	d a laboratory		ackage in roll out areas	5	Only Corozal				
xpano Develo	pment of a d		-		Not done will be	completed in 20			
xpano evelo	pment of a d	rug registry the timeliness of delivery of supplies	-		Not done will be	•		timely delivery of s	supplies contir
xpano evelo close r	opment of a d monitoring of		s/ pharmaceuticals by i		Not done will be 100% of supplier	rs monitored, how		timely delivery of s	supplies contir
xpand levelo lose r	opment of a d monitoring of re the mainter	the timeliness of delivery of supplies	s/ pharmaceuticals by i		Not done will be 100% of supplied Pending a main	rs monitored, how	wever , issues with	timely delivery of s	
xpano evelo lose r	opment of a d monitoring of re the mainter	the timeliness of delivery of supplies nance function of medical equiptmer or an expanded use of the BHIS	s/ pharmaceuticals by i	importers	Not done will be 100% of supplier Pending a main Funding for two MESOAMERICA	tenance plan servers at George Project Funding	wever , issues with		
xpano evelo lose r	opment of a d monitoring of re the mainter	the timeliness of delivery of supplies nance function of medical equiptmer or an expanded use of the BHIS Key Pr	s/ pharmaceuticals by into at regional level	/Activities 2015	Not done will be 100% of supplied Pending a main Funding for two MESOAMERICA (aimed at in	tenance plan servers at George Project Funding	wever , issues with eville and SanJose nance)		
Expand Develo Close r	opment of a d monitoring of re the mainter	the timeliness of delivery of supplies nance function of medical equiptmer or an expanded use of the BHIS Key Pr	s/ pharmaceuticals by interest at regional level bgrammes Strategies evelop health facility m	/Activities 2015	Not done will be 100% of supplied Pending a main Funding for two MESOAMERICA (aimed at in gram with a mon	tenance plan servers at George Project Funding	wever , issues with eville and SanJose nance)		
Expand Develo Close r	opment of a d monitoring of re the mainter e resources for	the timeliness of delivery of supplies nance function of medical equiptmer or an expanded use of the BHIS Key Pr	s/ pharmaceuticals by interest at regional level pagrammes Strategies evelop health facility in De	importers i/Activities 2015 naintenance projevelopment of a	Not done will be 100% of supplied Pending a main Funding for two MESOAMERICA (almed at in gram with a mondrug registry	tenance plan servers at George Project Funding proving performitoring framework	wever , issues with eville and SanJose nance)	San Pablo were a	
Expand Develo Close r	opment of a d monitoring of re the mainter e resources for	the timeliness of delivery of supplies nance function of medical equiptmer or an expanded use of the BHIS Key Pr	s/ pharmaceuticals by ints at regional level cogrammes Strategies evelop health facility in Dia anisms for manageme	importers i/Activities 2018 naintenance projevelopment of a nt, procurment a	Not done will be 100% of supplied Pending a main Funding for two MESOAMERICA (almed at in gram with a mondrug registry	tenance plan servers at George Project Funding proving perform itoring framework	wever , issues with eville and SanJose nance)	San Pablo were a	
expand Develo Close r mprov	opment of a d monitoring of re the mainter e resources for	the timeliness of delivery of supplies nance function of medical equiptmen or an expanded use of the BHIS Key Pr. D Institute effective and efficient mech	s/ pharmaceuticals by ints at regional level pgrammes Strategies evelop health facility in Di anisms for manageme Rational in	//Activities 2015 anintenance progresses evelopment of a nt, procurment a use of technolog	Not done will be 100% of supplied Pending a main Funding for two MESOAMERICA 5/16 (aimed at in gram with a mondrug registry and distribution of y for health servi-	s monitored, how tenance plan servers at George Project Funding uproving perforn itoring framework	wever , issues with eville and SanJose nance) s, medical supplies	San Pablo were a	quired through
expand Develo Close r mprov	opment of a d monitoring of re the mainter e resources for	the timeliness of delivery of supplies nance function of medical equiptmer or an expanded use of the BHIS Key Pr	s/ pharmaceuticals by ints at regional level pgrammes Strategies evelop health facility in Di anisms for manageme Rational in	//Activities 2015 anintenance progresses evelopment of a nt, procurment a use of technolog	Not done will be 100% of supplied Pending a main Funding for two MESOAMERICA (aimed at in gram with a mondrug registry and distribution of	s monitored, how tenance plan servers at George Project Funding uproving perforn itoring framework	wever , issues with eville and SanJose nance)	San Pablo were a	quired through
ixpandevelocilose reprovide	preparent of a d monitoring of the the mainter the resources for ERFORMAN t Indicators	the timeliness of delivery of supplies nance function of medical equiptmer or an expanded use of the BHIS Key Pr D Institute effective and efficient mech ICE INDICATORS (Measures what has been/will be p	s/ pharmaceuticals by ints at regional level pgrammes Strategies evelop health facility in Diversities for manageme Rational it 2012/13 Actual	/Activities 2013 naintenance projection of a nt, procurrent a use of technolog	Not done will be 100% of supplier Pending a main Funding for two MESOAMERICA 5/16 (aimed at in gram with a mon drug registry and distribution of y for health servi 2014/15 Budget Estimate mme)	s monitored, how tenance plan servers at George Project Funding proving perforr itoring framework pharmacueticals ces 2014/15 Revised Estimate	wever , issues with eville and SanJose nance) 6, medical supplies 2015/16 Budget Estimate	San Pablo were and and equipment 2016/17 Forward Estimate	quired through
Expand Close r Provide	preparent of a d monitoring of the the mainter the resources for ERFORMAN t Indicators or of prescritic	the timeliness of delivery of supplies nance function of medical equiptmer or an expanded use of the BHIS Key Pr D Institute effective and efficient mech ICE INDICATORS (Measures what has been/will be pons supplied	s/ pharmaceuticals by ints at regional level pgrammes Strategies evelop health facility in Diversities for manageme Rational it 2012/13 Actual	/Activities 2013 naintenance projection of a nt, procurrent a use of technolog	Not done will be 100% of supplier Pending a main Funding for two MESOAMERICA 6/16 (aimed at in gram with a mondrug registry and distribution of y for health service 2014/15 Budget Estimate mme) 552312	s monitored, how tenance plan servers at George Project Funding proving perform itoring framework pharmacueticals tes 2014/15 Revised Estimate 552312	wever , issues with eville and SanJose mance) s, medical supplies 2015/16 Budget Estimate 600000	San Pablo were and and equipment 2016/17 Forward Estimate 620000	quired through 2017/18 Forwe Estimate 630000
Expande Sevelo Dutput Lumber	preparent of a d monitoring of the the mainter the resources for ERFORMAN I Indicators of or of prescritic or of laborator	the timeliness of delivery of supplies nance function of medical equiptmer or an expanded use of the BHIS Key Pr D Institute effective and efficient mech ICE INDICATORS (Measures what has been/will be pons supplied ny diagnostics tests done	s/ pharmaceuticals by ints at regional level pgrammes Strategies evelop health facility in Diversities for manageme Rational it 2012/13 Actual	/Activities 2013 naintenance projection of a nt, procurrent a use of technolog	Not done will be 100% of supplied Pending a main Funding for two MESOAMERICA 1/16 (aimed at in gram with a mondrug registry and distribution of y for health service 1/2014/15 Budget Estimate 1/2014/15 Budget 1/2014/16 Budget 1/	s monitored, how tenance plan servers at George Project Funding proving perforr itoring framework pharmacueticals ces 2014/15 Revised Estimate 552312 4217141	wever , issues with eville and SanJose mance) s, medical supplies 2015/16 Budget Estimate 600000 500000	San Pablo were and and equipment 2016/17 Forward Estimate 620000 520000	2017/18 Forwa Estimate 630000 550000
Expande version of the control of th	preparent of a d monitoring of the the mainter the resources for ERFORMAN I Indicators of or of prescritic or of laborator	the timeliness of delivery of supplies nance function of medical equiptmer or an expanded use of the BHIS Key Pr D Institute effective and efficient mech ICE INDICATORS (Measures what has been/will be pons supplied	s/ pharmaceuticals by ints at regional level pgrammes Strategies evelop health facility in Diversities for manageme Rational it 2012/13 Actual	/Activities 2013 naintenance projection of a nt, procurrent a use of technolog	Not done will be 100% of supplier Pending a main Funding for two MESOAMERICA 5/16 (aimed at in gram with a mon drug registry and distribution of y for health service Testimate Testimate Member 19(2014/15 Budget Estimate Member 19(2014/15 Budget	s monitored, how tenance plan servers at George Project Funding proving perform itoring framework pharmacueticals ces 2014/15 Revised Estimate 552312 4217141 19(genrators, sterilizers,	wever , issues with eville and SanJose mance) s, medical supplies 2015/16 Budget Estimate 600000	San Pablo were and and equipment 2016/17 Forward Estimate 620000	2017/18 Forwa Estimate
Expande de la constant de la constan	preparent of a d monitoring of the the mainter the resources for ERFORMAN t Indicators or or of prescritic er of plaborator or of medical	the timeliness of delivery of supplies nance function of medical equiptmer or an expanded use of the BHIS Key Pr D Institute effective and efficient mech ICE INDICATORS (Measures what has been/will be pons supplied ry diagnostics tests done equipment units serviced	s/ pharmaceuticals by ints at regional level pgrammes Strategies evelop health facility in Diversities for manageme Rational it 2012/13 Actual	/Activities 2013 naintenance projection of a nt, procurrent a use of technolog	Not done will be 100% of supplied Pending a main Funding for two MESOAMERICA (16 (aimed at in gram with a mondrug registry and distribution of y for health service (2014/15 Budget Estimate (2014/1	s monitored, how tenance plan servers at George Project Funding proving perforr itoring framework pharmacueticals ces 2014/15 Revised Estimate 552312 4217141 19(genrators, sterilizers, anesthesia	eville and SanJose mance) s, medical supplies 2015/16 Budget Estimate 600000 500000 37 include incubators	and equipment 2016/17 Forward Estimate 620000 520000 43 include incinerators	2017/18 Forwa Estimate 630000 550000 43
Expand Developer of the control of t	preparent of a d monitoring of the the mainter the resources for ERFORMAN t Indicators or or of prescritic er of plaborator or of medical	the timeliness of delivery of supplies nance function of medical equiptmer or an expanded use of the BHIS Key Pr D Institute effective and efficient mech ICE INDICATORS (Measures what has been/will be pons supplied ny diagnostics tests done	s/ pharmaceuticals by ints at regional level pgrammes Strategies evelop health facility in Diversities for manageme Rational it 2012/13 Actual	/Activities 2013 naintenance projection of a nt, procurrent a use of technolog	Not done will be 100% of supplier Pending a main Funding for two MESOAMERICA 5/16 (aimed at in gram with a mon drug registry and distribution of y for health service Testimate Testimate Member 19(2014/15 Budget Estimate Member 19(2014/15 Budget	s monitored, how tenance plan servers at George Project Funding proving perform itoring framework pharmacueticals ces 2014/15 Revised Estimate 552312 4217141 19(genrators, sterilizers,	wever , issues with eville and SanJose nance) s, medical supplies 2015/16 Budget Estimate 600000 500000 37 include	and equipment 2016/17 Forward Estimate 620000 520000 43 include	2017/18 Forws Estimate 630000 550000
Expanded to the control of the contr	ERFORMAN t Indicators er of prescritic er of laborator er of medical obharmaceutic ments er of new fac	the timeliness of delivery of supplies nance function of medical equiptmer or an expanded use of the BHIS Key Pr D Institute effective and efficient mech ICE INDICATORS (Measures what has been/will be pons supplied ny diagnostics tests done equipment units serviced all suppliers adhering to contract sillities using the BHIS	s/ pharmaceuticals by ints at regional level pgrammes Strategies evelop health facility in Diversities for manageme Rational it 2012/13 Actual	/Activities 2013 naintenance projection of a nt, procurrent a use of technolog	Not done will be 100% of supplier Pending a main Funding for two MESOAMERICA 5/16 (aimed at in gram with a mon drug registry and distribution of y for health service Testimate	s monitored, how tenance plan servers at George Project Funding proving perform itoring framework pharmacueticals ces 2014/15 Revised Estimate 552312 4217141 19(genrators, sterilizers, anesthesia 70%	eville and SanJose mance) 5, medical supplies 2015/16 Budget Estimate 600000 500000 37 include incubators 100%	and equipment 2016/17 Forward Estimate 620000 520000 43 include incinerators 100% 2	2017/18 Forware Estimate 630000 550000 43 100% 2
EXPANCE OF THE PROPERTY OF T	preparent of a d monitoring of the the mainter the resources for t	the timeliness of delivery of supplies nance function of medical equiptmer or an expanded use of the BHIS Key Pr D Institute effective and efficient mech ICE INDICATORS (Measures what has been/will be pons supplied ry diagnostics tests done equipment units serviced all suppliers adhering to contract silities using the BHIS personnel trained in the BHIS	s/ pharmaceuticals by ints at regional level ogrammes Strategies evelop health facility in Dia anisms for manageme Rational ii 2012/13 Actual	Activities 2018 Inaintenance projected and procurement of a nt. procurement ause of technolog 2013/14 Actual	Not done will be 100% of supplier Pending a main Funding for two MESOAMERICA 5/16 (aimed at in gram with a mondrug registry and distribution of y for health service 2014/15 Budget Estimate mme) 552312 421741 19(genrators, sterilizers, anesthesia 100% 2 879	s monitored, how tenance plan servers at George Project Funding proving perform itoring framework pharmacueticals pes 2014/15 Revised Estimate 552312 4217141 19(genrators, sterilizers, anesthesia 70% 2 879	eville and SanJose mance) s, medical supplies 2015/16 Budget Estimate 600000 500000 37 include incubators 100% 2 1000	and equipment 2016/17 Forward Estimate 620000 520000 43 include incinerators 100% 2 1000	2017/18 Forware Estimate 630000 550000 43 100%
Expanded in the control of the contr	ERFORMAN t Indicators or of prescritic or of laboratous or of medical o	the timeliness of delivery of supplies nance function of medical equiptmer or an expanded use of the BHIS Key Pr D Institute effective and efficient mech ICE INDICATORS (Measures what has been/will be pons supplied ny diagnostics tests done equipment units serviced all suppliers adhering to contract sillities using the BHIS	s/ pharmaceuticals by ints at regional level ogrammes Strategies evelop health facility in Dia anisms for manageme Rational ii 2012/13 Actual	importers I/Activities 2018 naintenance project of a nt. procurment a use of technolog 2013/14 Actual d by the progra	Not done will be 100% of supplier Pending a main Funding for two MESOAMERICA 5/16 (aimed at in gram with a mondrug registry and distribution of y for health service 2014/15 Budget Estimate mme) 552312 421741 19(genrators, sterilizers, anesthesia 100% 2 879	s monitored, how tenance plan servers at George Project Funding proving perform itoring framework pharmacueticals pes 2014/15 Revised Estimate 552312 4217141 19(genrators, sterilizers, anesthesia 70% 2 879	eville and SanJose mance) s, medical supplies 2015/16 Budget Estimate 600000 500000 37 include incubators 100% 2 1000	and equipment 2016/17 Forward Estimate 620000 520000 43 include incinerators 100% 2 1000	2017/18 Forware Estimate 630000 550000 43 100% 2
EEY P Output Unmbed	ERFORMAN t Indicators or of prescritic or of laboratous or of medical o	the timeliness of delivery of supplies nance function of medical equiptmer or an expanded use of the BHIS Key Pr D Institute effective and efficient mechanisms with the properties of the pr	s/ pharmaceuticals by ints at regional level ogrammes Strategies evelop health facility in Dia anisms for manageme Rational ii 2012/13 Actual	importers I/Activities 2018 naintenance project of a nt. procurment a use of technolog 2013/14 Actual d by the progra	Not done will be 100% of supplied to 100% of supplied Pending a main Funding for two MESOAMERICA 5/16 (aimed at in gram with a mondrug registry and distribution of y for health service Testimate mme) 552312 421741 19(genrators, sterilizers, anesthesia 100% 2 879 gramme and/or 70% NHI 90%	s monitored, however the servers at George Project Funding Proposition of the servers at George Project Funding Proving Perform titoring framework of pharmacueticals ces 2014/15 Revised Estimate 552312 4217141 19(genrators, sterilizers, anesthesia 70% 2 879 the effectivenes 70% 90%	wever , issues with eville and SanJose mance) a, medical supplies 2015/16 Budget Estimate 600000 500000 37 include incubators 100% 2 1000 s of the program 95% 95%	and equipment 2016/17 Forward Estimate 620000 520000 43 include incinerators 100% 2 1000	2017/18 Forware Estimate 630000 550000 43 100% 2 1000 95% 95%
Expando evelo close r mprovo de control de c	ERFORMAN t Indicators er of prescritic er of laborator er of new fac er of medical medicator tage of prescritic medicator tage of prescritic tage of pates tage of labor	Institute effective and efficient mechanisms when the supplies of the BHIS Key Proposition of medical equiptmer or an expanded use of the BHIS Key Proposition of medical equiptmer or an expanded use of the BHIS Institute effective and efficient mechanisms with the proposition of the BHIS personnel trained in the BHIS personnel	s/ pharmaceuticals by interest at regional level ogrammes Strategies evelop health facility in Dianisms for manageme Rational ti 2012/13 Actual oroduced or delivered	importers I/Activities 2018 naintenance project of a nt. procurment a use of technolog 2013/14 Actual d by the progra	Not done will be 100% of supplied to 100% of supplied Pending a main Funding for two. MESOAMERICA 5/16 (aimed at in gram with a mondrug registry and distribution of y for health service 2014/15 Budget Estimate mme) 552312 421741 19(genrators, sterilizers, aniestresia 100% 2 879 gramme and/or 70% NHI	s monitored, how tenance plan servers at George Project Funding proving perforr itoring framework pharmacueticals ces 2014/15 Revised Estimate 552312 4217141 19(genrators, sterilizers, anesthesia 70% 2 879 the effectivenes 70%	eville and SanJose mance) is, medical supplies 2015/16 Budget Estimate 600000 500000 37 include incubators 100% 2 1000 s of the program 95%	and equipment 2016/17 Forward Estimate 620000 520000 43 include incinerators 100% 2 1000 me) 95%	2017/18 Forware Estimate 630000 550000 43 100% 2 1000
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	RAMME:	JECTIVE:		entative and cu		n an outpatient se	etting; to promote	the wellness appro	oach to everv
	45		individual and co			patient 3t	, p.omote		
			PROGRAMME EXF						
SH No.	Item	Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	30 PERSON	NAL EMOLUMENTS Salaries	\$1,495,078 \$1,445,761	\$1,590,554 \$1,537,908	\$1,810,321 \$1,390,678	\$1,771,907 \$1,626,461	\$2,190,700 \$1,701,059	\$2,190,700 \$1,701,059	\$2,190,70 \$1,701,05
	2	Allowances	\$0	\$0	\$139,711	\$34,926	\$116,449	\$116,449	\$116,44
	3 4	Wages (Unestablished Staff) Social Security	\$0 \$49,317	\$0 \$52,646		\$58,245 \$52,274	\$309,870 \$63,321	\$309,870 \$63,321	\$309,87 \$63,32
		AND SUBSISTENCE	\$136,218	\$164,150	\$215,754	\$165,679	\$219,372	\$219,372	\$219,37
	1 2	Transport Allowance Mileage Allowance	\$1,490 \$2,241	\$536 \$2,428		\$9,640 \$2,896	\$12,900 \$12,666	\$12,900 \$12,666	\$12,90 \$12,66
	3	Subsistence Allowance	\$40,612	\$91,837	\$107,440	\$85,060	\$107,650	\$107,650	\$107,65
	5 40 MATERI	Other Travel Expenses AL AND SUPPLIES	\$91,875 \$2,097,676	\$69,349 \$2,593,510		\$68,083 \$2,246,271	\$86,156 \$2,280,066	\$86,156 \$2,280,066	\$86,15 \$2,280,0 6
	1	Office Supplies	\$84,770	\$48,598	\$68,817	\$52,017	\$68,753	\$68,753	\$68,75
	2	Books & Periodicals Medical Supplies	\$1,200 \$1,787,202	\$0 \$2,368,075		\$2,823 \$1,889,392	\$11,300 \$1,908,157	\$11,300 \$1,908,157	\$11,30 \$1,908,15
	4	Uniforms	\$11,731	\$11,391	\$14,001	\$12,902	\$14,001	\$14,001	\$14,00
	5 6	Household Sundries Food	\$58,717 \$59,683	\$34,072 \$70,758		\$35,384 \$62,584	\$26,470 \$71,223	\$26,470 \$71,223	\$26,47 \$71,22
	11	Production Supplies	\$66,441	\$58,373	\$149,975	\$99,052	\$150,375	\$150,375	\$150,37
	14 15	Computer Supplies Office Equipment	\$0 \$27,933	\$0 \$2,242		\$2,028 \$90,089	\$9,738 \$20,050	\$9,738 \$20,050	\$9,73 \$20,05
		TING COSTS	\$650,671	\$434,431	\$833,559	\$483,824	\$828,306	\$828,306	\$828,30
	1 2	Fuel Advertisina	\$133,557 \$3,488	\$75,263 \$1,957	\$162,177 \$85,290	\$101,515 \$22,919	\$156,288 \$84,764	\$156,288 \$84,764	\$156,28 \$84.76
	3	Miscellaneous	\$439,619	\$254,450	\$390,002	\$253,066	\$390,165	\$390,165	\$390,16
	9 42 MAINTE	Conferences and Workshops NANCE COSTS	\$74,007 \$102,901	\$102,761 \$99,291	\$196,090 \$175,091	\$106,324 \$94,466	\$197,090 \$164,367	\$197,090 \$164,367	\$197,09 \$164,3 6
	1	Maintenance of Buildings	\$19,841	\$26,162	\$15,000	\$26,843	\$15,000	\$15,000	\$15,00
	2	Maintenance of Grounds Furniture and Equipment	\$5,237 \$24,825	\$5,292 \$15,959	\$22,500 \$36,491	\$10,037 \$18,223	\$22,500 \$28,893	\$22,500 \$28,893	\$22,50 \$28,89
	4	Vehicles	\$34,005	\$40,726	\$36,900	\$22,551	\$35,078	\$35,078	\$35,07
	5 6	Computer Hardware Computer Software	\$13,742 \$60	\$11,151 \$0	\$32,750 \$15,650	\$8,955 \$3,909	\$31,445 \$15,650	\$31,445 \$15,650	\$31,44 \$15,65
	10	Vehicle Parts	\$5,191	\$0	\$15,800	\$3,948	\$15,800	\$15,800	\$15,80
	43 TRAININ 5	IG Miscellaneous	\$31,098 \$31,098	\$39,455 \$39,455		\$45,404 \$45,404	\$89,706 \$89,706	\$89,706 \$89,706	\$89,70 \$89,70
	46 PUBLIC		\$6,010	\$13,412	\$15,400	\$12,789	\$15,400	\$15,400	\$15,40
	48 CONTRA	Gas (Butane) ACTS & CONSULTANCIES	\$6,010 \$3,666	\$13,412 \$26,080		\$12,789 \$18,823	\$15,400 \$54,000	\$15,400 \$54,000	\$15,40 \$54,0 0
	1	Payments to Contractors	\$3,666	\$5,663	\$0	\$3,088	\$0	\$0	
	50 GRANTS	Payments to Consultants	\$0 \$5,500	\$20,417 \$10,688	\$54,000 \$21,000	\$15,735 \$9,992	\$54,000 \$21,000	\$54,000 \$21,000	\$54,00 \$21,0 0
	1	Individuals	\$0	\$0	\$10,000	\$3,099	\$10,000	\$10,000	\$10,00
ОТАІ	2 L RECURRE	Organizations NT EXPENDITURE	\$5,500 \$4,528,818	\$10,688 \$4.971.569	\$11,000 \$5,537,487	\$6,893 \$4,849,154	\$11,000 \$5,862,916	\$11,000 \$5,862,916	\$11,00 \$5,862,91
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ct.		Description	2012/13 Actual	CAPITAL II EXE	PENDITURE 2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
		2000.19.10.11	2012/10/10/10	2010/14/10100	Estimate	Estimate	Estimate	Estimate	Estimate
	1852	2 Critical Maternal and Neonatal	\$0	\$0	\$0	\$690,957	\$500,000	\$900,000	\$500,00
OTAI	L CAPITAL I	Services in Belize I EXPENDITURE	\$0	\$0	\$0	\$690,957	\$500,000	\$900,000	\$500,00
				CAPITAL III EXI	DENDITUDE				
ct.	SoF	Description	2012/13 Actual	2013/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
					Estimate	Estimate	Estimate	Estimate	Estimate
	67 UNDP	UNFPA Training Programme	\$53,026	\$0	\$0	\$0	\$0	\$0	5
			\$0		\$0			90	
	358 UNICEF	Integrated Child Rights Project II EXPENDITURE	\$0 \$53,026	\$0 \$0		\$32,652 \$32,652	\$134,195 \$134,195	\$0 \$0	
	358 UNICEF	<u> </u>		\$0	\$0	,			
OTAI	B58 UNICEF L CAPITAL I	<u> </u>		\$0 \$0 STAFFING RE	SOURCES 2014/15 Budget	\$32,652 2014/15 Revised	\$134,195 2015/16 Budget	\$0 2016/17 Forward	2017/18 Forward
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## PRESIDANAL SMOLUMENTS \$18,447,716 \$18,264,717 \$18,269,716 \$22,307,710 \$20,260,770 \$25,607,70 \$26,607,70	55005	RAMME:		HOSPITAL SE	RVICES					
## No. Contact of Expenditures Processing	PROGR	RAMME OB	JECTIVE:	To diagnose and	treat patients v	vith acute illnesse	es and to include	those requiring h	ospitalization withi	n a reasonable
Part				and appropriate	time of the app	earance of symp	toms			
Part				PROGRAMME EXP	FNDITURE BY	FCONOMIC CLA	SSIFICATION			
Marchest	SH No.	Item	Details of Expenditure					2015/16 Budget	2016/17 Forward	2017/18 Forward
Salemene (S.2009.91) 92/98/79 192.90/79 192.9						Estimate	Estimate	Estimate	Estimate	Estimate
2 Allowersoon (1.5 p.m.) 2 Note (1.5 p.m.) 2 Note (1.5 p.m.) 3 No		30 PERSON				\$33,620,916	\$34,377,363	\$36,772,342		\$36,795,227
Notice Chambelloning California Second 14 Second 15 1,100,200 1,10										\$25,850,779
Source Security										
T PACINITIAL SUBSISTENCE \$19,027 \$10,019 \$2,000,120 \$20,000,1										
PTANEL AND SURSISTENCE 1 Transport Albacemon 1 State (1)										\$2,503,229
Second Column		31 TRAVEL	AND SUBSISTENCE		\$796,616	\$1,000,867			\$1,004,155	\$1,004,155
3 Subcisinors Allowance 3 Other Timed Lappeness 4 MATERIAL AND SUPPLIES 5 1-315-726 5 1-315			· ·							\$391,198
*** Order Trono Expansion** *********************************			_							\$97,767
MARTERIAL AND SUPPLIES \$1,313,724 \$1,323,235 \$3,137,205 \$1,313,105 \$1,572,607 \$1,5										
1 Onto Supples 2 Pooleds A Principation 3 Pooled Booker A Principation 4 Hospital Supples 3 Pooled Booker A Principation 4 Hospital Supples 3 Pooled Booker A Principation 4 Hospital Supples 3 Pooled Booker A Principation 5 Pooled Boo										\$1,572,667
2 Medical Supplies										\$166,683
+ Uniforms										\$215,496
Procedure Salaza Analy Salaz										\$(
# Food \$491,727										
11 Production Supplies										
1										\$116,386
## OPERATING COSTS Fuel S071,476 S072,476 S072			**							\$37,637
Fuel			Office Equipment							\$65,386
Advertising										\$964,90
Miscellamecius \$222,056 \$202,056 \$3139,469 \$319,469 \$354,675 \$377,820 \$777,820 \$										\$638,27
9 Conferences and Workshops \$11,207 \$10,089 \$93,480 \$35,422 \$77,66 \$77,52 \$73,25 \$73,2			•							
MAINTENNACE COSTS										
Maintenance of Foundings										\$732,567
Second S		1						\$178,612		\$178,612
										\$52,674
S										\$82,891
Other Equipment \$3,033 \$29,916 \$42,780 \$56,300 \$43,116 \$43,116 \$43,116 \$55,516 \$50,500 \$50,										
S Sparse for Equipment S1,865 S6,00 S33,300 S33,300 S33,505 S35,350 S35,350 S6,000 S6,00			· ·							\$43,116
4 TRAINING 8 133,177		9								\$53,536
Miscelaneous \$133,177 \$14,410 \$149,393 \$119,351 \$244,146 \$244,146 \$244,146 \$364,446 \$244,446 \$364,				\$58,221	\$46,885	\$63,405	\$58,663	\$64,256	\$64,256	\$64,256
## PUBLIC UTILITIES										\$244,148
2 Gas (Glutane) \$82,538 \$84,626 \$176,573 \$74,490 \$178,144 \$178,144 \$178,144 \$178,144 \$178,144 \$178,144 \$178,144 \$178,144 \$178,144 \$178,144 \$178,144 \$178,144 \$178,144 \$188,446 \$384,461 \$42,475,21 \$42,475,271 \$42,475,271 \$42,475,271 \$42,475,271 \$42,475,271 \$42,475,271 \$42,475,271 \$42,475,271 \$42,475,271 \$42,475,271 </td <td></td>										
4** CONTRACTS & CONSULTANCIES ** 1927;** 348 ** 3905,700 ** 3984,456 ** 3884,950 ** 3984,451 ** 3984										
Payments to Contractors \$327.348 \$390.7 00 \$384.456 \$384.459 \$384.456 \$384.456 \$384.457 \$384.456 \$384										
STAFFING RESOURCES		1								\$984,461
Positions 2012/13 Actual 2013/14 Actual 2014/15 Budget 2014/15 Budget 2014/15 Budget 2014/15 Forward Estimate Estima	TOTAL	RECURRE	NT EXPENDITURE	\$33,338,917	\$35,963,089	\$38,972,528	\$39,425,045	\$42,453,386	\$42,476,271	\$42,476,271
Positions 2012/13 Actual 2013/14 Actual 2014/15 Budget 2014/15 Budget 2014/15 Budget 2014/15 Forward Estimate Estima										
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Technical/Front Line Services	rosition	15		2012/13 Actual	2013/14 Actual					
Technical/Front Line Services	Manage	erial/Executiv	ve	8	8	8	8	8	8	8
Administrative Support Admini	-									785
Statutory Appointments							121	121	121	12
PROGRAMME PERFORMANCE INFORMATION Key Programme Strategies/Activities for 2014/15 Training in quality assurance to health professionals Procurement of medical supplies in a timely basis Filling of existing vacancies Monitoring and evaluation of adherance to management protocols Key Programmes Strategies/Activities 2015/16 (almed at improving performance) Improvement in documentation of clinical records Trimely filling of existing vacancies and appointment enhanced Implementation of patient satisfiaction mechanism at all health facilities Monitoring and evaluation of adherance to management protocols KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2014/15 Budget 2014/15 Revised 2015/16 Budget Estimate Estimate Output Indicators (Measures what has been/will be produced or delivered by the programme) Number of scheduled in- patient admissions 10,000 7,665 10,000 10,000 10,000 10,000 Number of exheduled in- patient admissions 10,000 7,665 10,000 10,000 10,000 10,000 Number of exheduled in- patient admissions 10,000 7,665 10,000 10,000 10,000 10,000 10,000 10,000 Number of exheduled in- patient admissions 10,000 7,665 10,000 10,000 10,000 10,000 10,000 Number of exheduled in- patient admissions 10,000 7,665 10,000 10,000 10,000 10,000 10,000 10,000 10,000 Number of exheduled in- patient admissions 10,000 7,665 10,000 10,0				551	551	551	551	551	551	55°
PROGRAMME PERFORMANCE INFORMATION Key Programme Strategies/Activities for 2014/15 Training in quality assurance to health professionals Procurement of medical supplies in a timely basis Filling of existing vacancies Monitoring and evaluation of adherance to management protocols Key Programmes Strategies/Activities 2015/16 (almed at improving proformance) Improvement in documentation of clinical records Timely filling of existing vacancies and appointment enhanced Implementation of patient satistifaction mechanism at all health facilities Monitoring and evaluation of adherance to management protocols KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2014/15 Budget Estimate Estimate Output Indicators (Measures what has been/will be produced or delivered by the program- Varied diseases Number of scheduled in- patient admissions 10,000 7,665 10,000 10,000 10,000 10,000 Number of scheduled in- patient admissions 10,000 7,665 10,000		, ,,	ents			0				(
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Average waiting time for elective surgeries 2 weeks 1 month 2 weeks 2 weeks 2 weeks 4 verage length of in- patient stay 3 days 3 days 3 days 3 days 3 days 3 days	Procurer Filling o Monitor Mon	ERFORMAN Indicators ir of adults be ascular diser or of scheduler of external rof hospital uniber of specialisme Indicator in rate of pers	issurance to health professionals dical supplies in a timely basis cancies luation of adherance to management Key Professionals divides and in the supplies of	protocols protocols protocols protocols Improveme Timely filling of eximplementation of patie Monitoring and eval 2012/13 Actual produced or delivered	/Activities 2011 Int in documenta sting vacancies ent satistifaction uation of adhera 2013/14 Actual I by the progra	Done in all health 70% of supplies 50% vacant post Done only for Ms 5/16 (almed at im and appointmen and appoin	filled aternal and Child inproving perform fords at enhanced at enhanced at enhanced at health facilities ent protocols 2014/15 Revised Estimate 7,665 N/a 3days 3,694 the effectivenes	chievements 201 port from USAID (Health and NHI far nance) 2015/16 Budget Estimate 10,000 150 3days 4,000 s of the programs	2016/17 Forward Estimate 10,000 120 3days 4,200 me)	2017/18 Forward Estimate 10,000 120 3days 4,200
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	Procurering of Monitoring Monitor	ERFORMAN Indicators: r of adults be asscular diser of security and r of security an	In the second se	protocols protocols protocols protocols Improveme Timely filling of eximplementation of patie Monitoring and eval 2012/13 Actual produced or delivered	/Activities 2011 Int in documenta sting vacancies ent satistifaction uation of adhera 2013/14 Actual I by the progra	Done in all health 70% of supplies 50% vacant post Done only for Me 5/16 (aimed at in tition of clinical rec and appointmen mechanism at al ance to managem 2014/15 Budget Estimate 10,000 150 3days 3,694 38,244 ogramme and/or 100% 75% 30min	filled aternal and Child approving perform cords at enhanced It health facilities event protocols 2014/15 Revised Estimate 7,665 N/a 3days 3,694 the effectivenes N/A 78% 45min	chievements 201 sport from USAID of the alth and NHI farmance) 2015/16 Budget Estimate 10,000 150 3days 4,000 s of the programs 100% 75% 25min	2016/17 Forward Estimate 10,000 120 3days 4,200 me) 100% 75% 25min	2017/18 Forward Estimate 10,000 120 3days 4,200 100% 75% 25min
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	Procurer Filling of Monitor Mo	ERFORMAN Indicators ir of adults be ascular disease of exception of the following the	issurance to health professionals dical supplies in a timely basis cancies luation of adherance to management Key Professionals divides and the supplies of th	protocols protocols protocols protocols Improveme Timely filling of eximplementation of patie Monitoring and eval 2012/13 Actual produced or delivered	/Activities 2011 Int in documenta sting vacancies ent satistifaction uation of adhera 2013/14 Actual I by the progra	Done in all health 70% of supplies 50% vacant post Done only for Ma 5/16 (aimed at in tition of clinical rec a and appointmen mechanism at al ance to managem 2014/15 Budget Estimate imme) 10,000 150 3days 3,694 38,244 100% 75% 30min 2weeks 3days	regions with sup filled aternal and Child approving perform cords at enhanced I health facilities arent protocols 2014/15 Revised Estimate 7,665 N/a 3days 3,694 the effectivenes N/A 78% 45min 1month 3days	chievements 201 port from USAID of the anance) 2015/16 Budget Estimate 10,000 150 3days 4,000 s of the programs 100% 75% 25min 2weeks 3days	2016/17 Forward Estimate 10,000 120 3days 4,200 me) 100% 75% 25min 2weeks 3days	2017/18 Forward Estimate 10,000 120 3days 4,200 100% 75% 25min 2weeks 3days

PROGRAMME:		COMMUNITY	BASED SERV	ICES (PUBLIC	HEALTH)			
PROGRAMME OB	JECTIVE:	To ensure that p	proper infrastruc	ture is in place t	hat would provid	e safe drinking wa	ter, to facilitate a o	lean physical
							rne, food borne, ve	
			es, to ensure tna onsible for chroi		iai Heaith Kegulai	tions core capaciti	es are met, to addr	ress benavioural
		risk ideters resp	onsidic for cirror	ne diseases				
		DDOCD AMME EVI	DENDITUDE DV	ECONOMIC CI	ACCITICATION			
SH No. Item	Details of Expenditure	PROGRAMME EXE 2012/13 Actual	2013/14 Actual		2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
				Estimate	Estimate	Estimate	Estimate	Estimate
30 PERSON	NAL EMOLUMENTS	\$331,549	\$318,546	\$356,706	\$336,138	\$376,307	\$376,307	\$376,307
1 2	Salaries	\$321,503		\$346,621	\$326,387	\$366,223.00	\$366,223.00	\$366,223.00
4	Allowances Social Security	\$1,700 \$8,346		\$900 \$9,185	\$1,425 \$8,327	\$900.00 \$9,183.80	\$900.00 \$9,183.80	\$900.00 \$9,183.80
31 TRAVEL	AND SUBSISTENCE	\$12,645		\$47,267	\$22,158	\$47,890	\$47,890	\$47,890
2 3	Mileage Allowance	\$0		\$2,167	\$540	\$2,340.00	\$2,340.00	\$2,340.00
5	Subsistence Allowance Other Travel Expenses	\$8,675 \$3,970		\$35,000 \$10,100	\$17,111 \$4,506	\$35,000.00 \$10,550.00	\$35,000.00 \$10,550.00	\$35,000.00 \$10,550.00
	AL AND SUPPLIES	\$127,379	\$170,490	\$189,434	\$106,228	\$190,678	\$190,678	\$190,678
1	Office Supplies	\$16,782		\$14,911	\$5,920	\$14,721.00	\$14,721.00	\$14,721.00
2	Books & Periodicals Medical Supplies	\$0 \$23,192		\$2,875 \$74,230	\$717 \$18,556	\$2,875.00 \$74,230.00	\$2,875.00 \$74,230.00	\$2,875.00 \$74,230.00
4	Uniforms	\$0		\$0	\$600	\$900.00	\$900.00	\$900.00
5	Household Sundries	\$11,188		\$8,021	\$9,322	\$8,016.82	\$8,016.82	\$8,016.82
11 14	Production Supplies Computer Supplies	\$22,171 \$6,660	\$15,682 \$8,836	\$18,000 \$4,207	\$15,766 \$1,050	\$18,193.67 \$4,551.40	\$18,193.67 \$4,551.40	\$18,193.67 \$4,551.40
15	Office Equipment	\$8,871	\$8,528	\$27,190	\$8,095	\$27,189.92	\$27,189.92	\$27,189.92
16	Laboratory Supplies	\$38,516	\$44,750	\$40,000	\$46,202	\$40,000.00	\$40,000.00	\$40,000.00
41 OPERAT	Fuel	\$54,982 \$14,157		\$84,500 \$26,000	\$43,025 \$16,654	\$84,500 \$26,000.00	\$84,500 \$26,000.00	\$84,500 \$26,000.00
2	Advertising	\$14,157		\$20,000	\$9,766	\$21,250.00	\$20,000.00	\$20,000.00
3	Miscellaneous	\$35,464	\$31,682	\$10,000	\$7,884	\$10,000.00	\$10,000.00	\$10,000.00
6	Mail Delivery Conferences and Workshops	\$0 \$5,361	\$0 \$4,801	\$1,500 \$25,750	\$375 \$8,346	\$1,500.00 \$25,750.00	\$1,500.00 \$25,750.00	\$1,500.00 \$25,750.00
	NANCE COSTS	\$5,361 \$23,235	\$4,801 \$15,245	\$25,750 \$42,459	\$8,346 \$17,470	\$25,750.00 \$42,458	\$25,750.00 \$42,458	\$25,750.00 \$42,458
3	Furniture and Equipment	\$439	\$2,288	\$3,677	\$1,425	\$3,676.50	\$3,676.50	\$3,676.50
4 5	Vehicles	\$17,075 \$4,484		\$12,782 \$11,000	\$8,172 \$2,748	\$12,782.00	\$12,782.00	\$12,782.00 \$10,999.92
6	Computer Hardware Computer Software	\$4,484 \$1,236	\$1,913 \$0	\$11,000 \$12,000	\$2,748 \$4,375	\$10,999.92 \$12,000.00	\$10,999.92 \$12,000.00	\$10,999.92
10	Vehicle Parts	\$0		\$3,000	\$750	\$3,000.00	\$3,000.00	\$3,000.00
43 TRAININ		\$6,761				\$49,200	\$49,200	\$49,200
TOTAL RECURRE	Miscellaneous NT EXPENDITURE	\$6,761 \$556,551	\$15,992 \$613,839	\$53,000 \$773,366	\$19,012 \$544,031	\$49,200.00 \$791,033	\$49,200.00 \$791,033	\$49,200.00 \$791,033
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Desiries		2040/42 4 - 1	STAFFING RE		0044W5 Davidson	0045/40 Davidson	2046/47 Farmer	2047/40 F
Positions		2012/13 Actual	2013/14 Actual	Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Managerial/Executi	ive	0	0	0	0	0	0	0
Technical/Front Line		32		32	32	32	32	32
Administrative Supp	port	3		3		3	3	3
		1					1	1
Non-Established	ients			1	1	1		
Non-Established Statutory Appointment TOTAL STAFFING		0 36	0	0 36	0 36	36	36	0
Statutory Appointm		0 36	0 36	0 36	0 36	0	0	0
Statutory Appointm		0 36 PROGRAI	0	0 36	0 36 ATION	0 36	36	0
Statutory Appointm TOTAL STAFFING	Key Programme Strategies/Activiti	9 36 PROGRAI	0 36	0 36 ANCE INFORMA	0 36 ATION	0 36 Achievements 201	0 36 4/15	36
Statutory Appointm TOTAL STAFFING		9 36 PROGRAI	0 36	ANCE INFORMA 20% implement	O 36 ATION	0 36 Achievements 201	0 36 4/15 Risk factor educat	36
Statutory Appointm TOTAL STAFFING Implement the Nation Development of train	Key Programme Strategies/Activitional Non Communicable Diseases Straining manuals for community health we	0 36 PROGRAI les for 2014/15 ategic Plan brkers	0 36 MME PERFORM	ANCE INFORMA 20% implement	O 36 ATION	0 36 Achievements 201 ol and Drug Policy	0 36 4/15 Risk factor educat	36
Statutory Appointm TOTAL STAFFING Implement the Natio Development of trai Health education or	Key Programme Strategies/Activitional Non Communicable Diseases Strategies	0 36 PROGRAI les for 2014/15 ategic Plan brkers	0 36 MME PERFORM	ANCE INFORM. 20% implement: HFLE programm 80% completed	0 36 ATION Ation (Darft Alcohone, and social mo	0 36 Achievements 201 ol and Drug Policy obilization activities	0 36 4/15 Risk factor educat	0 36 tion included in
Statutory Appointm TOTAL STAFFING Implement the Nation Development of train Health education or mitigation	Key Programme Strategies/Activitional Non Communicable Diseases Straining manuals for community health we	0 36 PROGRAI les for 2014/15 ategic Plan brkers	0 36 MME PERFORM	ANCE INFORM. 20% implement HFLE programm 80% completed Continous base	O 36 ATION Ation (Darft Alcohne, and social mode) d of emerging corr	0 36 Achievements 201 ol and Drug Policy obilization activities	0 36 4/15 Risk factor educat) on health issues ar	0 36 tion included in
Statutory Appointm TOTAL STAFFING Implement the Nation Development of train the ducation or mitigation Target vulnerable g	Key Programme Strategies/Activitional Non Communicable Diseases Straining manuals for community health won health promotion through mass medi	PROGRAI ies for 2014/15 ategic Plan orkers a geared towards be	0 36 MME PERFORM	0 36 ANCE INFORM. 20% implement HFLE programm 80% completed Continous base Continousprogram	ATION Ation (Darft Alcohne, and social modern of the merging corams implementati	0 36 Achievements 201 ol and Drug Policy obilization activities additions and comm on through NDACC	0 36 4/15 Risk factor educat) on health issues ar	0 36 storm of the
Statutory Appointm TOTAL STAFFING Implement the Nation Development of train the ducation or mitigation Target vulnerable g	Key Programme Strategies/Activitional Non Communicable Diseases Straining manuals for community health with the nealth promotion through mass medigroups for drug addictiones in implementing clean up campaign.	PROGRAI ies for 2014/15 ategic Plan orkers a geared towards be	0 36 MME PERFORM ehavior risk	ANCE INFORM. 20% implement: HFLE programm 80% completed Continous base Continousprogramm 5 clean up clam	ATION Ation (Darft Alcohne, and social module of emerging corams implementati	0 36 Achievements 201 ol and Drug Policy obilization activities additions and comm on through NDACC strict, and three in	0 36 4/15 Risk factor educat) on health issues ar	0 36 storm of the
Statutory Appointm TOTAL STAFFING Implement the Nation Development of train the ducation or mitigation Target vulnerable g	Key Programme Strategies/Activitional Non Communicable Diseases Stratining manuals for community health with the nealth promotion through mass medigroups for drug addiction es in implementing clean up campaign. Key Prog	PROGRAI else for 2014/15 ategic Plan brikers a geared towards british	0 36 MME PERFORM ehavior risk	ANCE INFORM. 20% implement: HFLE programm 80% completed Continous base Continousprogra 5 clean up clam 5/16 (aimed at it	ATION Ation (Darft Alcoh- ne, and social mod d of emerging cor ams implementati paigns in each dia mproving perform	0 36 Achievements 201 ol and Drug Policy obilization activities additions and comm on through NDACC strict, and three in	0 36 4/15 Risk factor educat) on health issues ar	0 36 storm of the
Statutory Appointm TOTAL STAFFING Implement the Nation Development of train the ducation or mitigation Target vulnerable g	Key Programme Strategies/Activitional Non Communicable Diseases Stratining manuals for community health with the nealth promotion through mass medigroups for drug addiction es in implementing clean up campaign. Key Prog	PROGRAI es for 2014/15 ategic Plan brkers a geared towards b	0 36 MME PERFORM ehavior risk es/Activities 201:	0 36 ANCE INFORM. 20% Implement. HFLE programm 80% completed Continous base Continous programm 5 clean up clam 5/16 (aimed at in	ATION Ation (Darft Alcohee, and social module of emerging corams implementati paigns in each dis approving perform Strategic Plan	0 36 Achievements 201 ol and Drug Policy obilization activities additions and comm on through NDACC strict, and three in	0 36 4/15 Risk factor educat) on health issues ar	0 36 tion included in and risk factors
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Statutory Appointm TOTAL STAFFING Implement the Nation Development of train Health education or mitigation Target vulnerable g Support communities	Key Programme Strategies/Activitional Non Communicable Diseases Straining manuals for community health won health promotion through mass medigroups for drug addiction es in implementing clean up campaign: Key Prog	PROGRAI ies for 2014/15 ategic Plan brkers a geared towards br s grammes Strategie implement the Natio Development of to n on health promoti Target Support commit	on through mass vulnerable group unities in implem	ANCE INFORM. 20% implement: HFLE programm 80% completed Continous base Continous program 5 clean up clam 5/16 (aimed at in nicable Diseases or community he media geared to s for drug addictienting clean up continued to the con	ATION Ation (Darft Alcohne, and social modern and social modern and social modern and social modern and simplementati paigns in each disapproving perform as Strategic Plan salth workers owards behavior modern ampaigns	Chievements 201 ol and Drug Policy obilization activities additions and comm on through NDACC strict, and three in a	4/15 Risk factor educat on health issues ar Consumption	tion included in and risk factors
Statutory Appointm TOTAL STAFFING Implement the Nation Development of train the ducation or mitigation Target vulnerable g	Key Programme Strategies/Activitional Non Communicable Diseases Straining manuals for community health won health promotion through mass medigroups for drug addiction es in implementing clean up campaign: Key Prog	PROGRAI ies for 2014/15 ategic Plan pricers a geared towards be s grammes Strategie implement the Natio Development of to n on health promoti Target	on through mass vulnerable group	ANCE INFORM, 20% implement HFLE programn 80% completed Continous base Continous progra 5 clean up clam incible Diseases for community he media geared to sefor drug addict enting clean up c	ATION Ation (Darft Alcohne, and social modern ams implementation paigns in each disproving performation and the paigns in each disproving performance and each disproving paigns in each disproving paigns in each disproving performance and each disproving performance	Achievements 201 ol and Drug Policy obilization activities additions and comm on through NDACC strict, and three in mance) sisk mitigation	0 36 4/15 Risk factor educat) on health issues ar C San pedro town pe	0 36 36 tion included in a risk factors r year 2017/18 Forward
Statutory Appointm TOTAL STAFFING Implement the Nation Development of trained training and training at the state of the s	Key Programme Strategies/Activitional Non Communicable Diseases Straining manuals for community health won health promotion through mass medigroups for drug addiction es in implementing clean up campaign: Key Programme Strategies/Activities in implementing clean up campaign: Health education	PROGRAI ies for 2014/15 ategic Plan prkers a geared towards be grammes Strategie implement the Natio Development of to n on health promoti Target Support commi	ehavior risk s/Activities 201: onal Non Commu raining manuals to on through mass vulnerable group unities in implem	ANCE INFORM. 20% implement: HFLE programm 80% completed Continous base Continous program 5 clean up clam 5/16 (aimed at in nicable Diseases for community he media geared to s for drug addicti enting clean up c	ATION Ation (Darft Alcoh- ne, and social modern of the control of	Chievements 201 ol and Drug Policy obilization activities additions and comm on through NDACC strict, and three in a	4/15 Risk factor educat on health issues ar Consumption	tion included in and risk factors
Statutory Appointm TOTAL STAFFING Implement the Nation Development of trained the ducation or mitigation Target vulnerable g Support communities KEY PERFORMAN Output Indicators	Key Programme Strategies/Activitional Non Communicable Diseases Stratining manuals for community health won health promotion through mass medigroups for drug addiction es in implementing clean up campaign Key Programmer Health education	PROGRAI ies for 2014/15 ategic Plan prkers a geared towards be grammes Strategie implement the Natio Development of to n on health promoti Target Support commi	ehavior risk s/Activities 201: onal Non Commu raining manuals to on through mass vulnerable group unities in implem	ANCE INFORM, 20% implement HFLE programm 80% completed Continous base Continous programm 5/16 (aimed at inicable Diseases for community he media geared to service and addict enting clean up co	ATION Ation (Darft Alcohne, and social modern ams implementation and paigns in each discontinuous and paigns in each discontinuous and paigns	Achievements 201 ol and Drug Policy obilization activities additions and comm on through NDACC strict, and three in a	0 36 4/15 Risk factor educat) on health issues ar C San pedro town pe	0 36 36 tion included in d risk factors r year 2017/18 Forward Estimate
Statutory Appointm TOTAL STAFFING Implement the Nation Development of train Health education or mitigation Target vulnerable g Support communities KEY PERFORMAN Output Indicators Number of safe wat	Key Programme Strategies/Activitional Non Communicable Diseases Stratining manuals for community health with health promotion through mass medigroups for drug addiction es in implementing clean up campaign. Key Programme Strategies/Activities in Health education Health education MCE INDICATORS (Measures what has been/will be proter sources	PROGRAI ies for 2014/15 ategic Plan prkers a geared towards be grammes Strategie implement the Natio Development of to n on health promoti Target Support commi	ehavior risk s/Activities 201: onal Non Commu raining manuals to on through mass vulnerable group unities in implem	ANCE INFORM. 20% implement: HFLE programm 80% completed Continous base Continous program 5 clean up clam 5/16 (aimed at in nicable Diseases for community he media geared to s for drug addicti enting clean up c	ATION Ation (Darft Alcohne, and social modern ams implementation paigns in each disproving performation and the paigns in each disproving performance and each disproving paigns in each disproving paigns in each disproving performance and each disproving performance	Achievements 201 ol and Drug Policy obilization activities additions and comm on through NDACC strict, and three in mance) sisk mitigation	0 36 4/15 Risk factor educat) on health issues ar C San pedro town pe	0 36 ition included in and risk factors r year
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MINISTRY: ATTORNEY GENERAL MINISTRY AND MINISTRY OF FOREIGN AFFAIRS

SECTION 1: MINISTRY SUMMARY

VISION:

To enhance the quality of life of Belizeans through the proactive and effective promotion, protection and coordination of Belize's interests in the bilateral, regional and multilateral diplomatic and counsular spheres

MISSION:

To formulate, coordinate and implement foreign policy initiatives, addressing national economic, social and security issues while ensuring the preservation of national sovereignty and territorial integrity. The Mission of the Attorney General's Ministry is to establish a competent, efficient and effective workforce to aid a better functioning of the Administration of Justice in Belize

STRATEGIC PRIORITIES:

Pursue trade, investment, tourism, scientific and cultural opportunities for Belize abroad

Strengthen and consolidate the Ministry by reviewing its structures and institutions and by professionalizing its human resources

Strengthen our outreached programmes with the Belize diaspora

Foster integration with CARICOM and SICA and other regional partners

Appear and represent the Government of Belize in all forms of civil litigation

Provide advice on bills and legislations; provide advice to ministries and departments on legal questions affecting the business of the Government; undertake continuous Law Revision and Reform; draft subsidiary legislations, Ministerial Orders and Gazette notices; implement legislative programme for the year

					RE SUMMA				
No.	Program	nme	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
39		N POLICY - STRATEGIC MANGEMENT MINISTRATION	\$2,692,227	\$2,272,581	\$5,911,484	\$3,845,663	\$4,374,402	\$2,951,861	\$3,001,3
		Recurrent Expenditure	\$2,167,098	\$2,073,481	\$2,691,484	\$2,425,743	\$2,949,402	\$2,951,861	\$3,001,3
		Capital II Expenditure	\$521,379	\$199,101	\$420,000	\$719,920	\$25,000	\$0	
40	OVERE	Capital III Expenditure	\$3,750	\$0	\$2,800,000	\$700,000	\$1,400,000	\$0	\$42.22E.C
40	OVERSE	EAS REPRESENTATION Requirement Expanditure	\$10,396,765 \$10,396,765	\$12,029,229 \$12,029,229	\$12,624,996 \$12,624,996	\$12,025,857	\$14,742,489	\$13,334,966	\$13,325,6 \$13,325,6
		Recurrent Expenditure Capital II Expenditure	\$10,396,765	\$12,029,229	\$12,624,996	\$12,025,857 \$0	\$14,742,489 \$0	\$13,334,966 \$0	\$13,325,0
		Capital III Expenditure	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
41	ATTORN	NEY GENERAL – STRATEGIC	\$2,697,741	\$2,032,184	\$2,825,081	\$2,201,604	\$1,099,350	\$1,062,466	\$1,025,
		EMENT AND ADMINISTRATION	Ψ2,037,741	ψ <u>2,032,10</u> 4	\$2,025,001	Ψ2,201,00 4	ψ1,033,330	ψ1,002,400	Ψ1,023,
		Recurrent Expenditure	\$2,004,300	\$1,968,528	\$2,078,786	\$1,890,403	\$769,350	\$782,466	\$795,
		Capital II Expenditure	\$693,441	\$63,656	\$746,295	\$311,201	\$330,000	\$280,000	\$230,
		Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	
12	ATTORN	NEY GENERAL - LEGAL SERVICES	\$0	\$0	\$0	\$0	\$1,498,568	\$1,500,044	\$1,501,
		Recurrent Expenditure	\$0	\$0	\$0	\$0	\$1,498,568	\$1,500,044	\$1,501,
		Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	
		Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	
43	FAMILY		\$684,637	\$702,999	\$842,159	\$762,525	\$931,001	\$952,205	\$967,
		Recurrent Expenditure	\$684,637	\$702,999	\$842,159	\$762,525	\$931,001	\$952,205	\$967,
		Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	
		Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	
14		NEY GENERAL – REVISION AND	\$700,963	\$952,571	\$1,153,880	\$990,951	\$725,692	\$729,112	\$732
	DRAFTI	NG SERVICES	A	0055	04.455.55	00	0777	0767	
		Recurrent Expenditure	\$700,963	\$952,571	\$1,153,880	\$990,951	\$725,692	\$729,112	\$732,
		Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	
		Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	
OTAL	BUDGET (CEILING	\$17,172,332	\$17,989,565	\$23,357,600	\$19,826,600	\$23,371,502	\$20,530,655	\$20,554
	ent Expendit		\$15,953,762	\$17,726,808	\$19,391,305	\$18,095,480		\$20,250,655	\$20,324,
apital	II Expenditu	ıre	\$1,214,819	\$262,757	\$1,166,295	\$1,031,120	\$355,000	\$280,000	\$230,
apital	III Expendit	ure	\$3,750	\$0	\$2,800,000	\$700,000	\$1,400,000	\$0	
	-1-1/5	there		RESOURCES (I		6	6		
_	erial/Execu cal/Front Li	ine Services	4 33	33	6 33	34	38	6 38	
Admini									
	strative Su		73 68	79	79 66	77 72	77	77	
lon-Es		pport	73		79	77			
Non-Es Statuto	strative Su tablished	pport ments	73 68	79 62	79 66	77 72	77 72	77 72	
lon-Es Statuto	strative Su tablished ry Appoint	pport ments	73 68 0 178	79 62 0 179	79 66 0 184	77 72 0	77 72 0	77 72 0	
ion-Es Statuto OTAL	strative Su tablished ry Appoint	pport ments	73 68 0 178 SECTION 2:	79 62 0 179 PROGRAMIV	79 66 0 184	77 72 0 189	77 72 0	77 72 0 193	
on-Es Statuto OTAL	strative Su tablished ry Appoint STAFFING	pport ments	73 68 0 178 SECTION 2: I FOREIGN PO	79 62 0 179 PROGRAMIV DLICY - STRA	79 66 0 184 IE DETAILS	77 72 0 189	77 72 0 193	77 72 0 193	security
on-Es tatuto OTAL	strative Su tablished ry Appoint STAFFING RAMME:	pport ments	73 68 0 178 SECTION 2: I FOREIGN PO	79 62 0 179 PROGRAMIV DLICY - STRA	79 66 0 184 IE DETAILS	77 72 0 189	77 72 0 193	77 72 0 193	
OTAL PROGRE	strative Su tablished ry Appoint STAFFING RAMME:	pport ments JECTIVE:	73 68 0 178 SECTION 2: I FOREIGN PO To develop and interests	79 62 0 179 PROGRAMIN DLICY - STRA I implement for	79 66 0 184 IE DETAILS TEGIC MANG eign policy to a	777 72 0 189 EMENT ANI dvance Belize	77 72 0 193 D ADMINISTRA	77 72 0 193 ATION velopment and	security
OTAL PROGR	strative Su tablished ry Appoint STAFFING RAMME:	pport ments JECTIVE:	73 68 0 178 SECTION 2: I FOREIGN PO To develop and interests	79 62 0 179 PROGRAMIN DLICY - STRA I implement for	79 66 0 184 IE DETAILS TEGIC MANG eign policy to a	777 72 0 189 EMENT ANI dvance Belize FICATION 2014/15	77 72 0 193 D ADMINISTRA 's diplomatic dev	77 72 0 193 ATION velopment and	2017/18
OTAL PROGRE	strative Su tablished ry Appoint STAFFING RAMME:	pport ments JECTIVE:	73 68 0 178 SECTION 2: I FOREIGN PO To develop and interests	79 62 0 179 PROGRAMIN DLICY - STRA I implement for	79 66 0 184 IE DETAILS TEGIC MANG eign policy to a	777 72 0 189 EMENT ANI dvance Belize	77 72 0 193 D ADMINISTRA	77 72 0 193 ATION velopment and	security 2017/18 Forward
PROGI PROGI	strative Su tablished ry Appoint STAFFING RAMME:	pport ments JECTIVE:	73 68 0 178 SECTION 2: I FOREIGN PO To develop and interests	79 62 0 179 PROGRAMIN DLICY - STRA I implement for	79 66 0 184 IE DETAILS TEGIC MANG eign policy to a	777 72 0 189 EMENT ANI dvance Belize FICATION 2014/15 Revised	77 72 0 193 D ADMINISTRA 's diplomatic dev	77 72 0 193 ATION velopment and	2017/18 Forward Estimat
OTAL PROGE	strative Sustablished ry Appoint STAFFING RAMME: RAMME OB Item 30 PERSON 1	pport ments JECTIVE: PROGRA Details of Expenditure	73 68 0 178 SECTION 2: FOREIGN PO To develop and interests MME EXPENDIT 2012/13 Actual	PROGRAMINIUM Implement for URE BY ECON 2013/14 Actual	79 66 0 184 IE DETAILS TEGIC MANG eign policy to a OMIC CLASSII 2014/15 Budget Estimate	777 72 0 189 EMENT ANI dvance Belize FICATION 2014/15 Revised Estimate	77 72 0 193 D ADMINISTRA 's diplomatic dev	77 72 0 193 ATION velopment and 2016/17 Forward Estimate	2017/18 Forward Estimat \$1,792
OTAL ROGE ROGE	strative Sustablished ry Appoint STAFFING RAMME: RAMME OB Item 30 PERSON 1 2	pport ments JECTIVE: PROGRA Details of Expenditure NAL EMOLUMENTS Salaries Allowances	73 68 0 178 SECTION 2: I FOREIGN PO To develop and interests MME EXPENDIT 2012/13 Actual \$1,476,212	79 62 0 179 PROGRAMIN PLICY - STRA I implement for URE BY ECON 2013/14 Actual \$1,435,236	79 66 0 184 IE DETAILS TEGIC MANG eign policy to a OMIC CLASSII 2014/15 Budget Estimate \$1,659,587	777 72 0 189 EMENT ANI dvance Belize FICATION 2014/15 Revised Estimate \$1,577,216	77 72 0 193 D ADMINISTRA 's diplomatic dev 2015/16 Budget Estimate \$1,710,732	77 72 0 193 ATION velopment and 2016/17 Forward Estimate \$1,746,647 \$1,336,936 \$120,192	2017/11 Forwar Estimat \$1,792 \$1,377
OTAL ROGE ROGE	strative Su tablished ry Appoint STAFFING RAMME: RAMME OB Item 30 PERSON 1 2 3	pport ments JECTIVE: PROGRA Details of Expenditure NAL EMOLUMENTS Salaries	FOREIGN PO To develop and interests MME EXPENDIT 2012/13 Actual \$1,476,212 \$1,372,685	79 62 0 179 PROGRAMIN DLICY - STRA Implement for URE BY ECON 2013/14 Actual \$1,435,236 \$1,344,232	79 66 0 184 IE DETAILS TEGIC MANG eign policy to a OMIC CLASSII 2014/15 Budget Estimate \$1,659,587 \$1,260,190	777 72 0 189 EMENT ANI dvance Belize FICATION 2014/15 Revised Estimate \$1,577,216 \$1,370,659	77 72 0 193 D ADMINISTRA 's diplomatic dev 2015/16 Budget Estimate \$1,710,732 \$1,301,254	77 72 0 193 ATION velopment and 2016/17 Forward Estimate \$1,746,647 \$1,336,936	2017/1: Forwar Estimat \$1,792 \$1,377 \$120
OTAL ROGE	strative Sustablished ry Appoint STAFFING RAMME: RAMME OB Item 30 PERSON 1 2	pport ments JECTIVE: PROGRA Details of Expenditure NAL EMOLUMENTS Salaries Allowances	73 68 0 178 SECTION 2: 1 FOREIGN PO To develop and interests MME EXPENDIT 2012/13 Actual \$1,476,212 \$1,372,685 \$71,835	79 62 0 179 PROGRAMIN DLICY - STRA I implement for 2013/14 Actual \$1,435,236 \$1,344,232 \$57,050	79 66 0 184 IE DETAILS TEGIC MANG eign policy to a OMIC CLASSII 2014/15 Budget Estimate \$1,659,587 \$1,260,190 \$120,192	777 72 0 189 EMENT ANI dvance Belize FICATION 2014/15 Revised Estimate \$1,577,216 \$1,370,659 \$70,737	77 72 0 193 D ADMINISTRA 's diplomatic dev 2015/16 Budget Estimate \$1,710,732 \$1,301,254 \$120,192	77 72 0 193 ATION velopment and 2016/17 Forward Estimate \$1,746,647 \$1,336,936 \$120,192	2017/1: Forwar Estimat \$1,792 \$1,377 \$120 \$185
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ROGR	strative Su stablished ry Appoint STAFFING RAMME: RAMME OB Item 1 2 3 4 7 7 31 TRAVEL 1 1 2 3 3	pport ments JECTIVE: PROGRA Details of Expenditure NAL EMOLUMENTS Salaries Allowances Wages (Unestablished Staff) Social Security Overtime AND SUBSISTENCE Transport Allowance	73 68 0 178 SECTION 2: 1 FOREIGN PO To develop and interests MME EXPENDIT 2012/13 Actual \$1,476,212 \$1,372,685 \$71,835 \$0 \$31,692 \$0 \$27,252 \$0 \$1,828 \$23,061	79 62 0 179 PROGRAMIN PROGRAMIN UICY - STRA I implement for \$1,435,236 \$1,344,232 \$57,050 \$0 \$33,954 \$0 \$56,892 \$0 \$2,383 \$41,748	79 66 0 184 IE DETAILS TEGIC MANG eign policy to a OMIC CLASSII 2014/15 Budget Estimate \$1,659,587 \$1,260,190 \$120,192 \$169,379 \$34,826 \$75,000 \$97,355 \$20,400	777 72 0 189 IEMENT ANI dvance Belize FICATION 2014/15 Revised Estimate \$1,577,216 \$1,370,659 \$70,737 \$79,670 \$33,830 \$22,320 \$85,486 \$5,750	777 72 0 193 D ADMINISTR. 's diplomatic dev stimate \$1,710,732 \$1,301,254 \$120,192 \$174,460 \$34,826 \$80,000 \$121,434 \$28,800 \$6,490 \$68,400	777 72 0 193 ATION relopment and relopment and \$1,746,647 \$1,336,936 \$120,192 \$179,694 \$34,826 \$575,000 \$105,954 \$24,600	2017/1: Forwar Estimati \$1,792 \$1,377 \$120 \$185 \$34 \$75 \$109 \$288 \$66 \$57
ON-Estatuto OTAL ROGI ROGR	strative Su stablished ry Appoint STAFFING RAMME: RAMME OB Item 30 PERSON 1 2 3 4 7 7 31 TRAVEL 1 2 3 5	pport ments JECTIVE: PROGRA Details of Expenditure NAL EMOLUMENTS Salaries Allowances Wages (Unestablished Staff) Social Security Overtime AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses	73 68 0 178 SECTION 2: 1 FOREIGN PO To develop and interests MME EXPENDIT 2012/13 Actual \$1,476,212 \$1,372,685 \$71,835 \$0 \$31,692 \$0 \$27,252 \$0 \$1,828 \$23,061 \$2,363	79 62 0 179 PROGRAMIN LICY - STRA I implement for \$1,435,236 \$1,344,232 \$57,050 \$0 \$33,954 \$0 \$56,892 \$0 \$2,383 \$41,748 \$12,761	79 66 0 184 IE DETAILS TEGIC MANG eign policy to a 2014/15 Budget Estimate \$1,659,587 \$1,260,190 \$120,192 \$169,379 \$34,826 \$75,000 \$97,355 \$20,400 \$6,490 \$54,720 \$15,745	777 72 0 189 189 EMENT ANI dvance Belize 2014/15 Revised Estimate \$1,577,216 \$1,370,659 \$70,737 \$79,670 \$33,830 \$22,320 \$85,486 \$5,750 \$3,298 \$59,212 \$17,226	77 72 0 193 D ADMINISTRA 's diplomatic dev 's diplomatic dev 's diplomatic dev Estimate \$1,710,732 \$1,301,254 \$120,192 \$174,460 \$34,826 \$80,000 \$121,434 \$28,800 \$6,490	777 72 0 193 ATION velopment and 2016/17 Forward Estimate \$1,746,647 \$1,336,936 \$120,192 \$179,694 \$34,826 \$75,000 \$105,954 \$24,600 \$6,490 \$57,120 \$17,744	2017/1: Forwar Estimati \$1,792 \$1,377 \$120 \$185 \$34 \$75 \$109 \$288 \$66 \$57 \$17
ROG ROGR	strative Sustablished ry Appoint STAFFING RAMME: RAMME OB Item 30 PERSON 1 2 3 4 7 31 TRAVEL 1 2 3 5 40 MATERI	pport ments JECTIVE: PROGRA Details of Expenditure NAL EMOLUMENTS Salaries Allowances Wages (Unestablished Staff) Social Security Overtime AND SUBSISTENCE Transport Allowance Mileage Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses AL AND SUPPLIES	73 68 0 178 SECTION 2: 1 FOREIGN PC To develop and interests MME EXPENDIT 2012/13 Actual \$1,476,212 \$1,372,685 \$71,835 \$71,835 \$0 \$31,692 \$0 \$1,828 \$23,061 \$2,363 \$44,378	79 62 0 179 PROGRAMIN PROGRAMIN LICY - STRA I implement for \$1,435,236 \$1,344,232 \$57,050 \$0 \$33,954 \$0 \$56,892 \$0 \$2,383 \$41,748 \$12,761 \$47,802	79 66 0 184 IE DETAILS TEGIC MANG eign policy to a 2014/15 Budget Estimate \$1,659,587 \$1,260,190 \$120,192 \$169,379 \$34,826 \$75,000 \$97,355 \$20,400 \$6,490 \$54,720 \$15,745 \$92,020	777 72 0 189 189 16EMENT ANI dvance Belize 2014/15 Revised Estimate \$1,577,216 \$1,370,659 \$70,737 \$79,670 \$33,830 \$22,320 \$85,486 \$5,750 \$3,298 \$59,212 \$17,226 \$84,815	2015/16 Budget Estimate \$1,710,732 \$1,301,254 \$120,192 \$174,460 \$34,826 \$80,000 \$121,434 \$28,800 \$6,490 \$6,490 \$17,744 \$135,839	777 72 0 193 ATION velopment and 2016/17 Forward Estimate \$1,746,647 \$1,336,936 \$120,192 \$179,694 \$34,826 \$75,000 \$105,954 \$24,600 \$6,490 \$57,120 \$17,744 \$117,860	2017/1 Forwar Estimal \$1,792 \$1,377 \$120 \$185 \$34 \$75 \$109 \$28 \$6 \$57 \$17
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PROGE PROGE	strative Sustablished ry Appoint STAFFING RAMME: RAMME OB Item 30 PERSON 1 2 3 4 7 31 TRAVEL 1 2 3 5 40 MATERI 1 3 5 14 15 20 23 41 OPERAT	pport ments JECTIVE: PROGRA Details of Expenditure NAL EMOLUMENTS Salaries Allowances Wages (Unestablished Staff) Social Security Overtime AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses AL AND SUPPLIES Office Supplies Medical Supplies Household Sundries Computer Supplies Office Equipment Insurance: Motor Vehicles Printing Services TING COSTS	73 68 0 178 0 178 SECTION 2: 1 FOREIGN PC To develop and interests MME EXPENDIT 2012/13 Actual \$1,476,212 \$1,372,685 \$71,835 \$0 \$31,692 \$0 \$27,252 \$0 \$1,828 \$23,061 \$2,363 \$44,378 \$15,126 \$0 \$15,641 \$8,848 \$0 \$1,263 \$3,500 \$441,659	79 62 0 179 PROGRAMIN DICY - STRA Implement for URE BY ECON 2013/14 Actual \$1,435,236 \$1,344,232 \$57,050 \$0 \$33,954 \$0 \$2,383 \$41,748 \$12,761 \$47,802 \$16,690 \$2,75 \$16,423 \$7,730 \$2,330 \$1,973 \$2,380 \$353,349	79 66 0 184 IE DETAILS TEGIC MANG eign policy to a OMIC CLASSII 2014/15 Budget Estimate \$1,659,587 \$1,260,190 \$120,192 \$169,379 \$34,826 \$75,000 \$97,355 \$20,490 \$64,920 \$15,745 \$92,020 \$17,908 \$1,505 \$21,317 \$34,089 \$6,301 \$0 \$10,900 \$617,180	777 72 0 189 189 EMENT ANI dvance Belize FICATION 2014/15 Revised Estimate \$1,577,216 \$1,370,659 \$70,737 \$79,670 \$33,830 \$22,320 \$85,486 \$5,750 \$3,298 \$59,212 \$17,226 \$84,815 \$29,829 \$375 \$23,244 \$12,521 \$7,732 \$0 \$11,113	777 72 0 193 193 D ADMINISTR. 2 diplomatic development of the string of	777 72 0 193 ATION Velopment and Velopment and Velopment and \$1,746,647 \$1,336,936 \$120,192 \$179,694 \$24,600 \$6,490 \$57,120 \$17,744 \$117,860 \$21,652 \$1,505 \$23,318 \$39,084 \$6,301 \$15,100 \$10,900 \$705,255	2017/18 Forware Estimate \$1,792, \$1,377, \$120, \$185, \$34, \$75, \$109, \$28, \$6, \$57, \$117, \$21, \$1, \$23, \$39, \$6, \$15, \$10, \$705, \$194,
PROGR PROGR	strative Su stablished ry Appoint STAFFING RAMME: RAMME OB Item 30 PERSON 1 2 3 4 7 7 31 TRAVEL 1 1 2 3 5 5 40 MATERI 1 3 5 14 15 2 23 41 OPERAT 1 10 2 3 41 OPERAT 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	pport ments JECTIVE: PROGRA Details of Expenditure NAL EMOLUMENTS Salaries Allowances Wages (Unestablished Staff) Social Security Overtime AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses IAL AND SUPPLIES Office Supplies Medical Supplies Household Sundries Computer Supplies Office Equipment Insurance: Motor Vehicles Printing Services TING COSTS Fuel	73 68 0 178 SECTION 2: 1 FOREIGN PO To develop and interests MME EXPENDIT 2012/13 Actual \$1,476,212 \$1,372,685 \$71,835 \$0 \$31,692 \$0 \$27,252 \$0 \$1,828 \$23,061 \$2,363 \$44,378 \$15,126 \$0 \$15,641 \$8,848 \$0 \$1,263 \$3,500 \$441,659 \$173,782	79 62 0 179 179 PROGRAMIN PROGRAMIN LICY - STRA I implement for \$1,435,236 \$1,434,232 \$57,050 \$0 \$33,954 \$0 \$2,383 \$41,748 \$12,761 \$47,802 \$16,690 \$275 \$16,423 \$7,730 \$2,330 \$1,973 \$2,330 \$1,973 \$2,380 \$353,349 \$161,260	79 66 0 184 IE DETAILS TEGIC MANG eign policy to a OMIC CLASSII 2014/15 Budget Estimate \$1,659,587 \$1,260,190 \$120,192 \$169,379 \$34,826 \$75,000 \$97,355 \$20,400 \$97,355 \$20,400 \$15,745 \$92,020 \$15,745 \$92,020 \$17,908 \$1,505 \$21,317 \$34,089 \$6,301 \$0 \$10,900 \$617,180 \$188,460	777 72 0 189 189 EMENT ANI dvance Belize 2014/15 Revised Estimate \$1,577,216 \$1,370,659 \$70,737 \$79,670 \$33,830 \$22,320 \$85,486 \$5,750 \$3,298 \$59,212 \$17,226 \$44,815 \$29,829 \$375 \$23,244 \$12,521 \$7,732 \$11,113 \$447,932 \$152,812	777 72 0 193 193 D ADMINISTR. S diplomatic dev Stimate S1,710,732 \$1,301,254 \$120,192 \$174,460 \$34,826 \$80,000 \$121,434 \$28,800 \$68,490 \$68,400 \$17,744 \$135,839 \$21,652 \$1,505 \$23,318 \$55,363 \$6,301 \$15,100 \$12,600 \$705,252	777 72 0 193 ATION velopment and 2016/17 Forward Estimate \$1,746,647 \$1,336,936 \$120,192 \$179,694 \$34,826 \$75,000 \$105,954 \$24,600 \$57,120 \$17,744 \$11,860 \$21,652 \$1,505 \$23,318 \$39,084 \$6,301 \$15,100 \$10,900 \$705,255 \$194,535	2017/18 Forware Estimat \$1,792, \$1,377, \$120, \$185, \$34, \$75, \$109, \$28, \$6, \$57, \$117, \$21, \$1,323, \$39, \$6, \$15, \$109, \$15, \$109, \$28, \$28, \$21, \$22, \$39, \$39, \$40, \$24, \$24,
PROGE PROGE	strative Su stablished ry Appoint STAFFING RAMME: RAMME OB Item 30 PERSON 1 2 3 4 7 7 31 TRAVEL 1 1 2 3 5 5 40 MATERI 1 1 5 20 23 3 44 OPERAT 1 1 2 23 4 1 15 20 23 44 15 20 23 45 14 15 20 23 24 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	pport ments JECTIVE: PROGRA Details of Expenditure VAL EMOLUMENTS Salaries Allowances Wages (Unestablished Staff) Social Security Overtime AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses AL AND SUPLIES Office Supplies Medical Supplies Household Sundries Computer Supplies Office Equipment Insurance: Motor Vehicles Printing Services TING COSTS Fuel Advertising	73 68 0 178 SECTION 2: 1 FOREIGN PC To develop and interests MME EXPENDIT 2012/13 Actual \$1,476,212 \$1,372,685 \$71,835 \$0 \$31,692 \$0 \$1,828 \$23,061 \$2,363 \$44,378 \$15,126 \$0 \$15,641 \$8,848 \$0 \$1,263 \$3,500 \$441,659 \$173,782 \$672	79 62 0 179 PROGRAMIN PROGRAMIN LICY - STRA I implement for \$1,435,236 \$1,344,232 \$57,050 \$0 \$33,954 \$0 \$41,748 \$12,761 \$47,802 \$16,690 \$2,383 \$41,748 \$12,761 \$47,802 \$16,690 \$2,383 \$341,748 \$12,761 \$47,802 \$16,690 \$2,383 \$343,349 \$16,233 \$35,349 \$16,230 \$333,349 \$161,260 \$300	79 66 0 184 IE DETAILS TEGIC MANG eign policy to a OMIC CLASSII 2014/15 Budget Estimate \$1,659,587 \$1,260,190 \$120,192 \$169,379 \$34,826 \$75,000 \$97,355 \$20,400 \$54,720 \$15,745 \$92,020 \$15,745 \$92,020 \$11,505 \$21,317 \$34,089 \$6,301 \$0 \$0 \$10,900 \$617,180 \$188,460 \$17,700	777 72 0 189 189 EMENT ANI dvance Belize FICATION 2014/15 Revised Estimate \$1,577,216 \$1,370,659 \$70,737 \$33,830 \$22,320 \$85,486 \$5,750 \$3,298 \$59,212 \$17,226 \$84,815 \$29,829 \$375 \$23,244 \$12,521 \$7,732 \$0 \$11,113 \$447,932 \$152,812 \$17,243	777 72 0 193 193 D ADMINISTR. 's diplomatic devent in the strimate strimate \$1,710,732 \$1,301,254 \$120,192 \$174,460 \$34,826 \$80,000 \$121,434 \$28,800 \$68,490 \$68,490 \$17,744 \$135,839 \$21,652 \$1,505 \$23,318 \$55,363 \$6,301 \$15,100 \$12,600 \$705,252 \$194,532 \$24,900	777 72 0 193 ATION /elopment and 2016/17 Forward Estimate \$1,746,647 \$1,336,936 \$120,192 \$179,694 \$34,826 \$75,000 \$105,954 \$24,600 \$57,120 \$17,744 \$117,860 \$21,652 \$1,505 \$23,318 \$39,084 \$6,301 \$15,100 \$10,900 \$705,255 \$194,535 \$24,900	2017/11 Forwarn Estimat \$1,792 \$1,377 \$120 \$185 \$34 \$75 \$109 \$28 \$6 \$57 \$117 \$21 \$11,523 \$39 \$6 \$15 \$10 \$15 \$10 \$15 \$10 \$15 \$10 \$15 \$15 \$10 \$15 \$15 \$10 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15
PROGR PROGR	strative Su stablished ry Appoint STAFFING RAMME: RAMME OB Item 30 PERSON 1 2 3 4 7 31 TRAVEL 1 2 3 5 40 MATERI 1 3 5 14 15 20 20 23 41 OPERA 1 1 2 3 41 OPERA 1 2 3 41 OPERA 2 3	pport ments JECTIVE: PROGRA Details of Expenditure NAL EMOLUMENTS Salaries Allowances Wages (Unestablished Staff) Social Security Overtime AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses AL AND SUPPLIES Office Supplies Medical Supplies Medical Supplies Household Sundries Computer Supplies Office Equipment Insurance: Motor Vehicles Printing Services TING COSTS Fuel Advertising Miscellaneous	73 68 0 178 SECTION 2: 1 FOREIGN PO To develop and interests MME EXPENDIT 2012/13 Actual \$1,476,212 \$1,372,685 \$71,835 \$0 \$31,692 \$0 \$1,828 \$23,061 \$2,363 \$44,378 \$15,126 \$0 \$15,641 \$8,848 \$0 \$1,263 \$3,500 \$441,659 \$173,782 \$672 \$121,537	79 62 0 179 PROGRAMIN LICY - STRA I implement for \$1,435,236 \$1,344,232 \$57,050 \$33,954 \$0 \$56,892 \$0 \$2,383 \$41,748 \$12,761 \$47,802 \$16,690 \$275 \$16,693 \$275 \$16,693 \$275 \$16,423 \$7,730 \$2,330 \$1,973 \$2,380 \$353,349 \$16,1260 \$300 \$96,460	79 66 0 184 IE DETAILS TEGIC MANG eign policy to a Policy to a 2014/15 Budget Estimate \$1,659,587 \$1,260,190 \$120,192 \$169,379 \$34,826 \$75,000 \$97,355 \$20,400 \$6,490 \$54,720 \$15,745 \$92,020 \$1,505 \$21,317 \$34,089 \$6,301 \$0 \$10,900 \$617,180 \$188,460 \$17,700 \$81,400	777 72 0 189 189 EMENT ANI dvance Belize ELEMENT ANI dvance Belize 1014/15 Revised Estimate \$1,577,216 \$1,370,659 \$70,737 \$33,830 \$22,320 \$85,486 \$5,750 \$3,298 \$59,212 \$17,226 \$84,815 \$29,829 \$375 \$23,244 \$12,521 \$7,732 \$0 \$11,113 \$447,932 \$152,812 \$17,243 \$95,478	777 72 0 193 193 D ADMINISTR. 's diplomatic deverge Estimate \$1,710,732 \$1,301,254 \$120,192 \$174,460 \$34,826 \$80,000 \$121,434 \$28,800 \$68,400 \$17,744 \$135,839 \$21,652 \$1,505 \$23,318 \$55,363 \$6,301 \$15,100 \$12,600 \$705,252 \$194,532 \$24,900 \$88,600	777 72 0 193 ATION /elopment and 2016/17 Forward Estimate \$1,746,647 \$1,336,936 \$120,192 \$179,694 \$34,826 \$75,000 \$105,954 \$24,600 \$57,120 \$17,744 \$117,860 \$21,652 \$1,505 \$23,318 \$39,084 \$6,301 \$15,100 \$705,255 \$194,535 \$24,900 \$88,600	

⁴² MAINTEN	ANCE COSTS	\$80,205	\$65,403	\$105,342	\$100,729	\$130,142	\$130,142	\$130,142
1	Maintenance of Buildings	\$8,986	\$8,301	\$12,000	\$12,503		\$12,000	\$12,000
3	Furniture and Equipment	\$2,390	\$7,817	\$10,000	\$7,239		\$10,000	\$10,000
4 5	Vehicles	\$32,393	\$24,952	\$28,500	\$49,222		\$37,500	\$37,500
6	Computer Hardware Computer Software	\$3,785 \$0	\$1,455 \$5,538	\$7,200 \$6,000	\$11,871 \$4,987	\$10,700 \$7,500	\$10,700 \$7,500	\$10,700 \$7,500
8	Other Equipment	\$150	\$3,336 \$347	\$10,800	\$2,775		\$10,800	\$10,800
10	Vehicle Parts	\$32,502	\$16,994	\$30,842	\$12,131	\$41,642	\$41,642	\$41,642
46 PUBLIC U		\$97,392	\$114,799	\$120,000	\$103,563	\$120,000	\$120,000	\$120,000
4	Telephone	\$97,392	\$114,799	\$120,000	\$103,563		\$120,000	\$120,000
⁵⁰ GRANTS		\$0	\$0	\$0	\$26,003		\$26,003	\$26,003
2	Organizations	\$0	\$0	\$0	\$26,003		\$26,003	\$26,003
TOTAL RECURREN	T EXPENDITURE	\$2,167,098	\$2,073,481	\$2,691,484	\$2,425,743	\$2,949,402	\$2,951,861	\$3,001,390
		CARITA	AL II EXPENDI	FUDE				
Act.	Description	2012/13 Actual 2			2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
4000	Durch and of Furniture 9 Faulinment	* 0	£44.240		Estimate		Estimate	Estimate
	Purchase of Furniture & Equipment	\$0 \$50,438	\$11,348	\$20,000 \$0	\$12,734 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	Capital Improvement to Building Public Education Strategy (for	\$50,438 \$470,941	\$0 \$187,753	\$400,000	\$128,239		\$0 \$0	\$0 \$0
1771	Referendum on Compromise)	\$470,941	\$107,733	\$400,000	\$120,239	\$25,000	ΦΟ	φυ
1846	PRESIDENCY PRO TEMPORE OF	\$0	\$0	\$0	\$578,947	\$0	\$0	\$0
1040	CENTRAL AMERICA(SICA)	Ψ	ΨΟ	ΨΟ	φοι σ,σ-ι	ΨΟ	ΨΟ	Ψ
TOTAL CAPITAL II	EXPENDITURE	\$521,379	\$199,101	\$420,000	\$719,920	\$25,000	\$0	\$0
		CAPITA	L III EXPENDI	TURE				
Act. SoF (G/L)	Description	2012/13 Actual		2014/15 Budget	2014/15	2015/16 Budget	2016/17	2017/18
				Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
1632 ROC	Taiwan/Belize Co	\$0	\$0	\$2,800,000	\$700,000	\$1,400,000	\$0	\$0
1695 CDB	Enhancement of the Capacity of the	\$3,750	\$0	\$0	\$0		\$0	\$0
	Directorate of Foreign Trade							
TOTAL CAPITAL III	EXPENDITURE	\$3,750	\$0	\$2,800,000	\$700,000	\$1,400,000	\$0	\$0
		STAFF	ING RESOUR	res				
Positions		2012/13 Actual 2			2014/15	2015/16 Budget	2016/17	2017/18
				Estimate	Revised	Estimate	Forward	Forward
Managerial/Executive		2	3	4	Estimate 4	4	Estimate 4	Estimate
Technical/Front Line		1	ა 1	1	1	1	1	4
Administrative Suppo		32	31	31	31	31	31	31
Unestablished Staff	ort.	6	5	9	9		9	9
Statutory Appointme	nts	0	0	0	0		0	0
TOTAL STAFFING		41	40	45	45	45	45	45
		PROGRAMME PE	RFORMANCE	INFORMATION		ievements 2014	IA E	
	Key Programme Strategies/Activities				Acn	lievements 2014	/15	
	ce building for the Ministry of Foreign Af	tairs in Beimopan						
Establish a border m	•							
3	chase office building with missions abro							
	and strengthening of CBMs with Guate	emala pending fina	I negotiation					
disputes	ay in Vanazuala and consulates aversa							
Opening new embas	sy in Venezuela and consulates overse Key Programmes		tion 2015/16 (n	imad at impray	ina norforma	2000		
	Key Programmes	Strategies/Activit	nes 2015/16 (a	imed at improv	ing performa	ince)		
KEY PERFORMANO	CE INDICATORS	2012/13 Actual 2	2013/14 Actual 2	2014/15 Budget Estimate	2014/15	2015/16 Budget Estimate	2016/17	2017/18
				Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
Output Indicators (I	Measures what has been/will be prod	luced or delivered	d by the progra	amme)				
Number of policies, p	plans and reports prepared and							
approved								
Number of diplomatic	c meetings attended							
Number of illegal inc	ursions investigated							
Number of events/fur	nctions sponsored/supported							
Number of global and	d multilateral organizations							
_	on in regional integration processes							
Number of internatio	nal scholarships obtained from donors							
Outcome Indicators	(Measures the planned or achieved	outcomes or imp	acts of the pro	ogramme and/o	or the effectiv	eness of the pr	ogramme)	
Percentage of policie	es and recommendations approved							
	nal agreements completed							
Number of internatio	nal agreements completed able to international agreements							
Number of internatio Value of FDI attributa								

PROGRAMME OBJECTIVE: To represent Belize's interests abroad including diplomatic, cultural, econom provide consular assistance to Belize nationals	2016/17 Forward Estimate \$6,397,418 \$1,370,990 \$3,508,431 \$1,494,683 \$24,215 \$0 \$225,288 \$151,031 \$18,780 \$55,478 \$1,326,089 \$92,298 \$21,077	2017/18 Forward Estimate \$6,419,875 \$1,441,174 \$3,417,431 \$1,537,055 \$24,215 \$0 \$225,290 \$151,032 \$18,779 \$55,479
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION RECURRENT EXPENDITURE	Forward Estimate \$6,397,418 \$1,370,090 \$3,508,431 \$1,494,683 \$24,215 \$0 \$225,288 \$151,031 \$18,780 \$55,478 \$1,326,089 \$92,298 \$21,077	Forward Estimate \$6,419,875 \$1,441,174 \$3,417,431 \$1,537,055 \$24,215 \$0 \$225,290 \$151,032 \$18,779 \$55,479
SH No. Item Details of Expenditure 2012/13 Actual 2013/14 Actual 2014/15 Budget Estimate Estimat	Forward Estimate \$6,397,418 \$1,370,090 \$3,508,431 \$1,494,683 \$24,215 \$0 \$225,288 \$151,031 \$18,780 \$55,478 \$1,326,089 \$92,298 \$21,077	Forward Estimate \$6,419,875 \$1,441,174 \$3,417,431 \$1,537,055 \$24,215 \$0 \$225,290 \$151,032 \$18,779 \$55,479
SH No.	Forward Estimate \$6,397,418 \$1,370,090 \$3,508,431 \$1,494,683 \$24,215 \$0 \$225,288 \$151,031 \$18,780 \$55,478 \$1,326,089 \$92,298 \$21,077	Forward Estimate \$6,419,875 \$1,441,174 \$3,417,431 \$1,537,055 \$24,215 \$0 \$225,290 \$151,032 \$18,779 \$55,479
Salaries	Forward Estimate \$6,397,418 \$1,370,090 \$3,508,431 \$1,494,683 \$24,215 \$0 \$225,288 \$151,031 \$18,780 \$55,478 \$1,326,089 \$92,298 \$21,077	Forward Estimate \$6,419,875 \$1,441,174 \$3,417,431 \$1,537,055 \$24,215 \$0 \$225,290 \$151,032 \$18,779 \$55,479
Salaries	\$6,397,418 \$1,370,090 \$3,508,431 \$1,494,683 \$24,215 \$0 \$225,288 \$151,031 \$18,780 \$55,478 \$1,326,089 \$92,298 \$21,077	\$6,419,875 \$1,441,174 \$3,417,431 \$1,537,055 \$24,215 \$0 \$225,290 \$151,032 \$18,779 \$55,479
2 Allowances \$2,816,859 \$3,270,894 \$3,432,994 \$3,181,025 \$3,416,681 3 Wages (Unestablished Staff) \$1,096,360 \$1,115,975 \$1,319,341 \$1,283,947 \$1,453,955 4 Social Security \$36,891 \$38,928 \$23,380 \$17,507 \$25,885 7 Overtime \$0 \$0 \$0 \$0 \$0 \$70,574 31 TRAVEL AND SUBSISTENCE \$194,128 \$270,808 \$208,990 \$210,845 \$260,479 1 Transport Allowance \$124,896 \$215,152 \$141,432 \$149,125 \$166,593 3 Subsistence Allowance \$32,569 \$13,723 \$18,779 \$15,162 \$166,593 5 Other Travel Expenses \$36,663 \$41,933 \$48,779 \$46,558 \$75,106 40 MATERIAL AND SUPPLIES \$1,039,832 \$1,293,434 \$1,253,204 \$1,223,381 \$1,446,319 1 Office Supplies \$75,423 \$136,694 \$85,106 \$83,159 \$93,452 2 Books & Periodicals \$25,655 \$18,461 \$21,079 \$43,138 \$21,077 4 Uniforms \$6,672 \$4,768 \$4,768 \$4,767 \$4,768 5 Household Sundries \$31,460 \$36,465 \$41,344 \$37,720 \$43,894 14 Computer Supplies \$23,360 \$30,557 \$31,530 \$29,711 \$33,869 15 Office Equipment \$228,778 \$31,989 \$30,811 \$30,804 \$31,711	\$3,508,431 \$1,494,683 \$24,215 \$0 \$225,288 \$151,031 \$18,780 \$55,478 \$1,326,089 \$92,298 \$21,077	\$3,417,431 \$1,537,055 \$24,215 \$0 \$225,290 \$151,032 \$18,779 \$55,479
3 Wages (Unestablished Staff) \$1,096,360 \$1,115,975 \$1,319,341 \$1,283,947 \$1,453,955 4 Social Security \$36,891 \$38,928 \$23,380 \$17,507 \$25,885 7 Overtime \$0 \$0 \$0 \$0 \$0 \$70,574 31 TRAVEL AND SUBSISTENCE \$194,128 \$270,808 \$208,990 \$210,845 \$260,479 1 Transport Allowance \$124,896 \$215,152 \$141,432 \$149,125 \$166,593 3 Subsistence Allowance \$32,569 \$13,723 \$18,779 \$15,162 \$18,780 5 Other Travel Expenses \$36,663 \$41,933 \$48,779 \$46,558 \$75,106 40 MATERIAL AND SUPPLIES \$1,039,832 \$1,293,434 \$1,253,204 \$1,223,381 \$1,446,319 1 Office Supplies \$75,423 \$136,694 \$85,106 \$83,159 \$93,452 2 Books & Periodicals \$25,655 \$18,461 \$21,079 \$43,138 \$21,077 4 Uniforms \$6,672 \$4,768 \$4,768 \$4,767 \$4,768 5 Household Sundries \$31,460 \$36,465 \$41,344 \$37,720 \$43,894 14 Computer Supplies \$23,360 \$30,557 \$31,530 \$29,711 \$33,869 15 Office Equipment \$228,778 \$31,989 \$30,811 \$30,804 \$31,711	\$1,494,683 \$24,215 \$0 \$225,288 \$151,031 \$18,780 \$55,478 \$1,326,089 \$92,298 \$21,077	\$1,537,055 \$24,215 \$0 \$225,290 \$151,032 \$18,779 \$55,479
7 Overtime \$0 \$0 \$0 \$0 \$0 \$70,574 31 TRAVEL AND SUBSISTENCE \$194,128 \$270,808 \$208,990 \$210,845 \$260,479 1 Transport Allowance \$124,896 \$215,152 \$141,432 \$149,125 \$166,593 3 Subsistence Allowance \$32,569 \$13,723 \$18,779 \$15,162 \$18,780 5 Other Travel Expenses \$36,663 \$41,933 \$48,779 \$46,558 \$75,106 40 MATERIAL AND SUPPLIES \$1,039,832 \$1,293,434 \$1,253,204 \$1,223,381 \$1,446,319 1 Office Supplies \$75,423 \$136,694 \$85,106 \$83,159 \$93,452 2 Books & Periodicals \$25,655 \$18,461 \$21,079 \$43,138 \$21,077 4 Uniforms \$6,672 \$4,768 \$4,768 \$4,767 \$4,768 5 Household Sundries \$31,460 \$36,465 \$41,344 \$37,720 \$43,994 14 Computer Supplies \$23,360 \$30,557 \$31,530 \$29,711 \$33,869 15 Office Equipment \$28,778 \$31,989 \$30,811 \$30,804 \$31,711	\$0 \$225,288 \$151,031 \$18,780 \$55,478 \$1,326,089 \$92,298 \$21,077	\$0 \$225,290 \$151,032 \$18,779 \$55,479
31 TRAVEL AND SUBSISTENCE \$194,128 \$270,808 \$208,990 \$210,845 \$260,479 1 Transport Allowance \$124,896 \$215,152 \$141,432 \$149,125 \$166,593 3 Subsistence Allowance \$32,569 \$13,723 \$18,779 \$15,162 \$18,780 5 Other Travel Expenses \$36,663 \$41,933 \$48,779 \$46,558 \$75,106 40 MATERIAL AND SUPPLIES \$1,039,832 \$1,293,434 \$1,253,204 \$1,223,381 \$1,446,319 1 Office Supplies \$75,423 \$136,694 \$85,106 \$83,159 \$93,452 2 Books & Periodicals \$25,655 \$18,461 \$21,079 \$43,138 \$21,077 4 Uniforms \$6,672 \$4,768 \$4,768 \$4,768 \$4,768 5 Household Sundries \$31,460 \$36,465 \$41,344 \$37,720 \$43,894 14 Computer Supplies \$23,360 \$30,557 \$31,530 \$29,711 \$33,869 15 Office Equipment	\$225,288 \$151,031 \$18,780 \$55,478 \$1,326,089 \$92,298 \$21,077	\$225,290 \$151,032 \$18,779 \$55,479
3 Subsistence Allowance \$32,569 \$13,723 \$18,779 \$15,162 \$18,780 \$5 Other Travel Expenses \$36,663 \$41,933 \$48,779 \$46,558 \$75,106 \$40 MATERIAL AND SUPPLIES \$1,039,832 \$1,293,434 \$1,253,204 \$1,223,381 \$1,446,319 \$1 Office Supplies \$75,423 \$136,694 \$85,106 \$83,159 \$93,452 \$2 Books & Periodicals \$25,655 \$18,461 \$21,079 \$43,138 \$21,077 \$4 Uniforms \$6,672 \$4,768 \$4,768 \$4,767 \$4,768 \$5 Household Sundries \$31,460 \$36,465 \$41,344 \$37,720 \$43,894 \$14 Computer Supplies \$23,360 \$30,557 \$31,530 \$29,711 \$33,869 \$15 Office Equipment \$228,778 \$31,989 \$30,811 \$30,804 \$31,711	\$18,780 \$55,478 \$1,326,089 \$92,298 \$21,077	\$18,779 \$55,479
5 Other Travel Expenses \$36,663 \$41,933 \$48,779 \$46,558 \$75,106 40 MATERIAL AND SUPPLIES \$1,039,832 \$1,293,434 \$1,253,204 \$1,223,381 \$1,446,319 1 Office Supplies \$75,423 \$136,694 \$85,106 \$83,159 \$93,452 2 Books & Periodicals \$25,655 \$18,461 \$21,079 \$43,138 \$21,077 4 Uniforms \$6,672 \$4,768 \$4,768 \$4,768 5 Household Sundries \$31,460 \$36,465 \$41,344 \$37,720 \$43,894 14 Computer Supplies \$23,360 \$30,557 \$31,530 \$29,711 \$33,869 15 Office Equipment \$28,778 \$31,989 \$30,811 \$30,804 \$31,711	\$55,478 \$1,326,089 \$92,298 \$21,077	\$55,479
1 Office Supplies \$75,423 \$136,694 \$85,106 \$83,159 \$93,452 2 Books & Periodicals \$25,655 \$18,461 \$21,079 \$43,138 \$21,077 4 Uniforms \$6,672 \$4,768 \$4,768 \$4,767 \$4,768 5 Household Sundries \$31,460 \$36,465 \$41,344 \$37,720 \$43,894 14 Computer Supplies \$23,360 \$30,557 \$31,530 \$29,711 \$33,869 15 Office Equipment \$28,778 \$31,989 \$30,811 \$30,804 \$31,711	\$92,298 \$21,077	\$1 315 221
2 Books & Periodicals \$25,655 \$18,461 \$21,079 \$43,138 \$21,077 4 Uniforms \$6,672 \$4,768 \$4,768 \$4,767 \$4,768 5 Household Sundries \$31,460 \$36,465 \$41,344 \$37,720 \$43,894 14 Computer Supplies \$23,360 \$30,557 \$31,530 \$29,711 \$33,869 15 Office Equipment \$28,778 \$31,989 \$30,811 \$30,804 \$31,711	\$21,077	
4 Uniforms \$6,672 \$4,768 \$4,768 \$4,767 \$4,768 5 Household Sundries \$31,460 \$36,465 \$41,344 \$37,720 \$43,894 14 Computer Supplies \$23,360 \$30,557 \$31,530 \$29,711 \$33,869 15 Office Equipment \$28,778 \$31,989 \$30,811 \$30,804 \$31,711		\$92,298 \$21,079
14 Computer Supplies \$23,360 \$30,557 \$31,530 \$29,711 \$33,869 15 Office Equipment \$28,778 \$31,989 \$30,811 \$30,804 \$31,711	\$4,768	\$4,768
15 Office Equipment \$28,778 \$31,989 \$30,811 \$30,804 \$31,711	\$43,802 \$33,869	\$43,802 \$33,868
¹⁸ Insurance: Buildings \$20,603 \$38,687 \$39,211 \$39,209 \$39,472	\$31,711	\$20,841
40 1 14 1: 0 5 : 045 405 040 050 047 470 047 477	\$39,211	\$39,211
19 Insurance: Machinery & Equip. \$15,495 \$18,658 \$17,479 \$17,477 \$17,479 20 Insurance: Motor Vehicles \$50,495 \$62,455 \$66,978 \$63,360 \$64,739	\$17,479 \$66,979	\$17,479 \$66,978
22 Insurance: Other \$761,891 \$914,700 \$914,898 \$874,035 \$1,095,858	\$974,895	\$974,898
41 OPERATING COSTS \$559,122 \$758,866 \$488,449 \$544,755 \$599,205 1 Fuel \$113,226 \$134,433 \$140,984 \$132,843 \$162,376	\$512,568 \$145,304	\$511,724 \$145,304
³ Miscellaneous \$396,110 \$567,674 \$279,797 \$349,674 \$324,461	\$286,997	\$286,995
6 Mail Delivery \$42,073 \$48,332 \$59,240 \$53,810 \$71,840	\$71,840	\$70,997
7 Office Cleaning \$7,714 \$8,427 \$8,428 \$8,427 \$8,428 9 Conferences and Workshops \$0 \$0 \$0 \$0 \$32,101	\$8,428 \$0	\$8,428 \$0
⁴² MAINTENANCE COSTS \$322,953 \$271,728 \$292,313 \$279,605 \$338,443	\$309,111	\$309,149
1 Maintenance of Buildings \$94,990 \$75,344 \$79,810 \$77,992 \$82,210 2 Maintenance of Grounds \$32,534 \$36,233 \$36,096 \$36,091 \$44,242	\$82,210 \$38,497	\$82,210 \$38,532
³ Furniture and Equipment \$94,666 \$45,252 \$47,572 \$45,749 \$48,032	\$47,571	\$47,572
4 Vehicles \$52,369 \$59,111 \$69,075 \$63,644 \$80,066 5 Computer Hardware \$15,390 \$19,094 \$23,829 \$20,209 \$28,628	\$76,275 \$28,628	\$76,275 \$28,629
6 Computer Software \$13,990 \$15,094 \$25,029 \$20,020	\$14,686	\$14,687
10 Vehicle Parts \$19,393 \$21,169 \$21,244 \$21,239 \$40,579 46 PUBLIC UTILITIES \$392,618 \$412,303 \$457,017 \$428,347 \$497,241	\$21,244	\$21,244
46 PUBLIC UTILITIES \$392,618 \$412,303 \$457,017 \$428,347 \$497,241 1 Electricity \$120,525 \$137,126 \$132,123 \$123,088 \$150,637	\$485,818 \$144,123	\$465,729 \$144,123
² Gas (Butane) \$31,711 \$31,981 \$38,852 \$38,847 \$42,212	\$41,252	\$41,252
3 Water \$25,593 \$21,409 \$29,017 \$27,203 \$35,366 4 Telephone \$193,572 \$195,306 \$224,111 \$206,545 \$236,111	\$31,418 \$236,111	\$31,418 \$216,021
5 Telex/Fax \$21,217 \$26,481 \$32,914 \$32,665 \$32,914	\$32,914	\$32,915
48 CONTRACTS & CONSULTANCIES \$9,145 \$10,969 \$10,969 \$10,968 \$10,969 1 Payments to Contractors \$9,145 \$10,969 \$10,969 \$10,968 \$10,969	\$10,969 \$10,969	\$10,969 \$10,969
49 RENTS & LEASES \$2,872,473 \$3,648,288 \$3,914,469 \$3,752,674 \$5,223,145	\$4,067,705	\$4,067,705
1 Office Space \$1,104,349 \$1,474,245 \$1,487,685 \$1,477,229 \$2,378,640 2 Dwelling Quarters \$1.506,431 \$1,984,221 \$2,236,917 \$2,085,588 \$2,648,638	\$1,547,686	\$1,547,686
2 Dwelling Quarters \$1,506,431 \$1,984,221 \$2,236,917 \$2,085,588 \$2,648,638 4 Office Equipment \$76,893 \$24,358 \$24,358 \$24,356 \$24,358	\$2,324,152 \$24,358	\$2,324,152 \$24,358
5 Other Equipment \$72,469 \$84,673 \$84,670 \$90,673	\$90,673	\$90,673
6 Vehicle \$30,223 \$32,983 \$32,983 \$32,980 \$32,984 7 Photocopier \$18,363 \$16,848 \$16,893 \$16,891 \$16,893	\$32,984 \$16,893	\$32,983 \$16,893
9 Other \$63,745 \$30,960 \$30,960 \$30,960 \$30,960	\$30,960	\$30,960
TOTAL RECURRENT EXPENDITURE \$10,396,765 \$12,029,229 \$12,624,996 \$12,025,857 \$14,742,489	\$13,334,966	\$13,325,663
STAFFING RESOURCES		
Positions 2012/13 Actual 2013/14 Actual 2014/15 Budget 2014/15 2015/16 Budget Estimate Revised Estimate	2016/17 Forward	2017/18 Forward
Managerial/Executive Estimate 0 0 0 0 0	Estimate 0	Estimate 0
Technical/Front Line Services 10 10 10 10 10	10	10
Administrative Support 20 20 20 20 20 Non-Established 43 43 43 43 43	20 43	20 43
Statutory Appointments 0 0 0 0 0 0	0	0
TOTAL STAFFING 73 73 73 73 73	73	73
PROGRAMME PERFORMANCE INFORMATION		
Key Programme Strategies/Activities for 2014/15 Achievements 2014/	/15	
Expand and enhance the Diaspora Programme Established the Border Management Unit Envisage a better managed Belize International Boundary Affairs in relation to the Opened the new Embassy in Venezuela and		
protection of National and Sovereignty and preservation of territorail integrity Established a New Cost Center in Chicago		
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)		
Construction of new building To opeuro quality, efficient and transparent energing structures and procedures for the Mission and its programm		
To ensure quality, efficient and transparent operational structures and procedures for the Mission and its programm Developing and implementing foreign policy advancing Belize's diplomatic development and security interest	100	
KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2014/15 Budget 2014/15 2015/16 Budget	2016/17	2017/18
Estimate Revised Estimate	Forward	Forward
Output Indicators (Measures what has been/will be produced or delivered by the programme)	Estimate	Estimate
Number of embassies and consulates abroad		
Number of consular assistance cases Number of passport issued at overseas offices		
Number of diplomatic meetings attended		
Number of IUU complaints against Belize Number of challenges faced by commodities entering the EU		
market		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the pro	gramme)	
Average time to process visa		
Average time to process passport		
Level of satisfaction with consular Average time to process IUU complaints		
Average time to process challenges faced by commodities		
entering the EU market		

	RAMME:	ECTIVE:	To provide strate						
rkoo	NAMINE OBS	LCHVL.	the efficient and	-		-			
		PROGRA	AMME EXPENDITU	IRE BY ECO		FICATION			
SH No.	Item	Details of Expenditure	2012/13 Actual 2			2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
	30 PERSON	AL EMOLUMENTS	\$965,040	\$966,814	\$1,026,092	\$986,545	\$473,709	\$486,825	\$499,941
	1	Salaries	\$749,975	\$776,067		\$825,841	\$314,098	\$323,062	\$332,026
	2	Allowances Wages (Unestablished Staff)	\$195,700 \$0	\$170,995 \$0		\$101,804 \$35,916	\$0 \$131,000	\$0 \$135,152	\$0 \$139.304
	4	Social Security	\$19,365	\$19,752		\$19,984	\$16,611	\$16,611	\$16,611
	5	Honorarium	\$0	\$0		\$3,000	\$12,000	\$12,000	\$12,000
	31 TRAVEL	AND SUBSISTENCE	\$69,304	\$52,548		\$67,850	\$17,252	\$17,252	\$17,252
	2	Transport Allowance Mileage Allowance	\$0 \$50,473	\$0 \$34,675		\$5,400 \$40,512	\$0 \$1,622	\$0 \$1,622	\$0 \$1,622
	3	Subsistence Allowance	\$10,067	\$15,296		\$19,172	\$12,400	\$12,400	\$12,400
	5	Other Travel Expenses	\$8,764	\$2,578		\$2,766	\$3,230	\$3,230	\$3,230
	40 MATERIA	AL AND SUPPLIES	\$40,472 \$17,752	\$51,296		\$41,702 \$10,115	\$37,502 \$15,013	\$37,502 \$15,013	\$37,502 \$15,013
	2	Office Supplies Books & Periodicals	\$17,752 \$1,766	\$21,535 \$12,157		\$18,115 \$3,999	\$15,913 \$0	\$15,913 \$0	\$15,913 \$0
	4	Uniforms	\$0	\$0		\$0	\$5,513	\$5,513	\$5,513
	5	Household Sundries	\$12,783	\$10,510		\$10,322	\$9,983	\$9,983	\$9,983
	14 15	Computer Supplies	\$0 \$9.171	\$0 \$7,005		\$0 \$0.266	\$3,958 \$2,135	\$3,958 \$2,135	\$3,958 \$2,135
		Office Equipment ING COSTS	\$8,171 \$126,659	\$7,095 \$97,392		\$9,266 \$51,522	\$2,135 \$34,615	\$2,135 \$34,615	\$2,135 \$34,615
	1	Fuel	\$27,622	\$21,762		\$23,228	\$21,600	\$21,600	\$21,600
	3	Miscellaneous	\$93,216	\$72,130	\$15,470	\$23,806	\$9,715	\$9,715	\$9,715
	6	Mail Delivery	\$0	\$0		\$0	\$300	\$300	\$300
	9 42 MAINTEN	Conferences and Workshops NANCE COSTS	\$5,822 \$24.530	\$3,500 \$24,463		\$4,487 \$28,435	\$3,000 \$34,678	\$3,000 \$34,678	\$3,000 \$34,678
	42 MAINIER	Maintenance of Buildings	\$24,530 \$9,328	\$24,463 \$4,219		\$28,435 \$7,884	\$34,678 \$7,950	\$34,678 \$7,950	\$34,678 \$7,950
	3	Furniture and Equipment	\$6,530	\$7,391		\$11,625	\$17,500	\$17,500	\$17,500
	4	Vehicles	\$8,672	\$12,852		\$8,926	\$6,870	\$6,870	\$6,870
	6 43 TRAININ	Computer Software	\$0 \$11,229	\$0 \$7.447		\$0 \$4,975	\$2,358 \$8,600	\$2,358 \$8,600	\$2,358 \$8,600
	1 TRAINING	Course Costs	\$11,229 \$11,229	\$7,447 \$7,447		\$4,975 \$4,975	\$2,600	\$2,600	\$2,600
	5	Miscellaneous	\$0	\$0		\$0	\$6,000	\$6,000	\$6,000
	46 PUBLIC	UTILITIES	\$56,249	\$73,378		\$55,825	\$48,993	\$48,993	\$48,993
	4	Telephone	\$56,249	\$73,378		\$55,825	\$48,993	\$48,993	\$48,993
	4º CONTRA	CTS & CONSULTANCIES Payments to Contractors	\$710,818 \$710,818	\$695,190 \$695,190		\$653,549 \$653,549	\$114,000 \$114,000	\$114,000 \$114,000	\$114,000 \$114,000
TOTAL	RECURREN	NT EXPENDITURE	\$2,004,300	\$1,968,528	\$2,078,786	\$1,890,403	\$769,350	\$782,466	\$795,582
				L II EXPEND					
Act.		Description	2012/13 Actual 2	013/14 Actual	Estimate	2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
	4000	Furniture 9 Facilities and	79581.79	\$20.0E4	\$53,895	Estimate	¢20,000	Estimate	Estimate
		Furniture & Equipment Capital Improvement of Buildings	79581.79 38859	\$38,254 \$18,037		\$23,589 \$158,091	\$30,000 \$100,000	\$30,000 \$100,000	\$30,000 \$100,000
		CARICOM LAW Revision Project	574999.91	\$7,365		\$129,521	\$200,000	\$150,000	\$100,000
TOTAL	CAPITAL II	EXPENDITURE	\$693,441	\$63,656	\$746,295	\$311,201	\$330,000	\$280,000	\$230,000
			STAFF	ING RESOUR	RCES				
Positio	ns		2012/13 Actual 2			2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
-	erial/Executiv		0	0		0		0	0
	cal/Front Line		0	0		0	0	0	0
	strative Supp stablished	ort	6 7	10 8		10 8	10 8	10 8	10
	ry Appointme	ents	0	0		0	0	0	C
	STAFFING		13	18		18	18	18	18
			DDOCD4****	DEC2!!!	- INFORMATION				
		Key Programme Strategies/Activities	PROGRAMME PER for 2014/15	KFURMANC	E INFORMATION		ievements 2014	/15	
Short L		ry courses for the secretaries, which wil		s in	Successful com		al Secretary Cour		g to more
perpari	ing legal docu ner service tra	ments as required, resulting in increase aining for the receptionist, which will fos	ed productivity		efficient Secreta Completion of el	rial assistance	e and productivity none Skills Training ering telephone of	in that Unit ng by 3 officers	. There has
		ized library and Registry Systems resul dit of the Legal Advice Center in Belize	-	ster access	Activity not yet a	ed five (5) sur	use of limited hur prise cash inspe	ction at the Leg	al Aid Office
		Key Programmes Develop a computerized library and Re	Strategies/Activition					blic use	
Inves	st in a networ	Reconciliant Server for backup storage and interne	ation of Legal Aid's at tontrol; Replace of				O to improve effi	ciency and qua	lity of work
KEY P	ERFORMAN	CE INDICATORS	2012/13 Actual 2	013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output	t Indicators (Measures what has been/will be prod	duced or delivered	by the prog	ramme)				
		ports and briefings prepared for Ministe	er						
Numbe includir	ng that of the	audits and evaluations of undertaken; General Registry and Chief Magistrates	5			6	8	8	8
	e collecting d me Indicator	epartments s (Measures the planned or achieved	l outcomes or impa	acts of the p	rogramme and/o	or the effectiv	eness of the pro	ogramme)	
		f the AG Ministry's Legal Counsels with							
Numbe evaluat	er of recomme tion	upport provided endations made by internal audit and/or				10			
	-	al audit recommendations implemented on as a percentage of the Ministry's	i			25%			
budget		,							

PROGRAMME:		ATTORNEY GENE	ERAL – I	LEGAL SERVI	CES			
PROGRAMME OBJECTIV	Ē:	To represent the Go provide legal advice treaties registry, and vetting of internatio	and supp I provide	ort in carrying or legal advice to t	ut government	business. To m	anage the data	base
	PROGRA	MME EXPENDITURE RECURRENT			ICATION			
SH No. Item Details	of Expenditure	2012/13 Actual 2013/			2014/15 2	2015/16 Budget	2016/17	2017/18
				Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
30 PERSONAL EM		\$0	\$0	\$0	\$0	\$1,268,083	\$1,269,559	\$1,271,03
1 Salarie 2 Allowa						\$927,064 \$328,500	\$928,540 \$328,500	\$930,01 \$328,50
	Security					\$12,519	\$12,519	\$12,51
31 TRAVEL AND S	,	\$0	\$0	\$0	\$0	\$152,307	\$152,307	\$152,30
1 Transp	oort Allowance					\$50,400	\$50,400	\$50,40
	e Allowance					\$80,579	\$80,579	\$80,57
	tence Allowance					\$19,280	\$19,280	\$19,28
	Travel Expenses	•	•	•	•	\$2,048	\$2,048	\$2,04
40 MATERIAL AND 1 Office		\$0	\$0	\$0	\$0	\$40,128 \$13,724	\$40,128	\$40,12 \$13,72
000	Supplies & Periodicals					\$13,724 \$15.975	\$13,724 \$15,975	\$15,72
200.10	uter Supplies					\$4,684	\$4,684	\$4,68
'	Equipment					\$5,745	\$5,745	\$5,74
41 OPERATING CO	STS	\$0	\$0	\$0	\$0	\$32,480	\$32,480	\$32,48
1 Fuel						\$17,280	\$17,280	\$17,28
	rences and Workshops					\$7,850	\$7,850	\$7,850
42 MAINTENANCE	& Professional Fees	\$0	\$0	\$0	\$0	\$7,350	\$7,350 \$5,570	\$7,350 \$5,57 0
4 Vehicl		ψU	φU	ąυ	φU	\$5,570 \$2,385	\$2,385	\$2,38
	uter Software					\$3,185	\$3,185	\$3,18
TOTAL RECURRENT EXP		\$0	\$0	\$0	\$0	\$1,498,568	\$1,500,044	\$1,501,520
		STAFFING	RESOUR	RCES				
Positions		2012/13 Actual 2013/	14 Actual	Estimate	2014/15 2 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Solicitor General		1	1	1	1	1	1	
Legal Officers		7	7	7 0	7	11	11 0	1:
Administrative Support Non-Established		0 2	0		0 2	0 2	2	(
Statutory Appointments		0	0	0	0	0	0	
TOTAL STAFFING		10	10	10	10	14	14	1-
Kov Pr	F ogramme Strategies/Activities	PROGRAMME PERFO	RMANCE	INFORMATION		evements 2014	/15	
	online courses in their area of in		thom to	Completed online				Logal Affaire
enhance human capacity ar	nd acquire additional knowledge in the dealing with cases or any oth	n their related field. Th	neir	Unit	e courses by tv	vo counser in ti	ie mematoriai	Logal Allalis
outstanding matters, reduc	unsel in the International Legal Aing back logs by almost 75%.			Activity not comp				
Develop a computerized sys	stem for the Treaties Unit under t	he International Legal	Affairs	Activity not comp	oleted			
	Key Programmes	Strategies/Activities 2	2015/16 (a	aimed at improv	ing performar	ice)		
Employ a Senior Crown	Counsel for the ILA Unit of the M Section, which is beyond the hu	•	-	-			by and or referr	red to that
KEY PERFORMANCE IND	ICATORS	2012/13 Actual 2013/	14 Actual	2014/15 Budget Estimate	2014/15 2 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measu	res what has been/will be prod	uced or delivered by	the progr	ramme)				
Number of legal advices pre	epared				241	250	250	25
	ed				62	70	70	7
-								
Number of cases represent	ansfers, and leases processed							
Number of cases represent Number of conveyances, tra	ements drafted and or vetted							
Number of cases represent Number of conveyances, tra Number of international agr Outcome Indicators (Meas	eements drafted and or vetted	outcomes or impacts	of the pr	ogramme and/o	r the effective	ness of the pro	ogramme)	
Number of cases represent Number of conveyances, tra Number of international agr Outcome Indicators (Meas	eements drafted and or vetted sures the planned or achieved ey General with legal and policy	outcomes or impacts	of the pr	ogramme and/o	r the effective	ness of the pro	ogramme)	

Average time to complete transaction

Level of satisfaction by the MFA on advice given on international obligations

PROGRAMME OBJECTIVE:							
			hildren's matter	s and to ensur	e that child mai	ntenance paym	ents are
	,						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION							
SH No. Item Details of Expenditure			2014/15 Budget	Revised		Forward	2017/18 Forward
30 PERSONAL EMOLUMENTS	\$632.819	\$643,324	\$745,228		\$817.738		Estimate \$854,050
							\$712,356
7 1110 11 1111000							\$76,58
rages (enestablished etali)							\$42,70
Coolai Cooaniy							
		. ,					\$19,94
·							\$1,63
Cabbiotorios / morranto	\$1,762	\$2,282	\$5,475	\$3,470	\$4,990	\$4,990	\$4,99
Outor Traver Expenses							\$2,21
	. ,						\$31,36
omoo oappiioo							\$11,16 \$6,72
Officialis							\$9,27
							\$4,19
							\$29,95
1 401							\$23,76
Wildociiarioodd							\$6,19
							\$24,37
maintenance of Banainge							\$10,12
							\$4,51
 Computer Hardware 	\$1,388	\$2,496	\$4,223	\$5,403	\$2,520	\$2,520	\$2,520
Computer Contract							\$4,12
							\$7,640
. 000136 00313							\$7,640 \$967,31 3
		. ,	. ,	V. 02,020	4001,001	4001 ,100	4007,010
Positions			2014/15 Budget				2017/18 Forward
				Estimate		Estimate	Estimate
Managerial/Executive							
							19
Non-Established							(
Statutory Appointments							(
TOTAL STAFFING	24	21	21	23	23	23	2:
	PROGRAMME PEI	RFORMANCE	E INFORMATION	ı			
Key Programme Strategies/Activ					evements 2014	1/15	
	ducing the work load pla						
Director and Coordinators of the Family Court						Magistrate fron	n Contract
Conduct Customer Service Traning for admin staff to fo	ster enhanced services		Conducted a tot				
Conduct Customer Service Traning for admin staff to fo public	oster enhanced services		Conducted a tot Walk & Corozal	Magistrate/Far	nily Court to foll	ow-up on child i	maintenance
•	ester enhanced services		Conducted a tot Walk & Corozal matters. To er	Magistrate/Far	nily Court to foll ng of a Proper A	ow-up on child i	maintenance
2 Allowances 2 Mage (Unestibilished Staff) 3 Wage (Unestibilished Staff) 4 Social Security 5 17-261 5			maintenance				
public Key Program	mes Strategies/Activit	ies 2015/16 (a	Conducted a tot Walk & Corozal matters. To er Court, the Famil	Magistrate/Far sure the running y Court liaised	nily Court to folling of a Proper A with Treasury	ow-up on child r	maintenance
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PROG	RAMME:		ATTORNEY	GENERAL -	REVISION AN	ID DRAFTING	G SERVICES		
PROGI	RAMME OB	JECTIVE:	To review and	revise all laws	in Belize, to pro	vide advice on	legislation and	to draft and m	ake
			amendments t	to existing Bills	& Acts				
		PROGR	RAMME EXPENDI	TURE BY ECO	NOMIC CLASSI	FICATION			
				RENT EXPEN					
SH No.	Item	Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	Forward	2017/18 Forward
	30 PERSON	NAL EMOLUMENTS	\$637,767	\$900,649	\$1,013,496	\$925,495	\$647,217	Estimate \$650,637	Estimate \$654,057
	1	Salaries	\$551,770	\$784,397	\$736,790	\$772,941	\$475,284	\$476,604	\$477,924
	2	Allowances	\$76,034	,		\$120,797		\$113,400	\$113,400
	3 4	Wages (Unestablished Staff)	\$0			\$17,574		\$50,532	\$52,632
		Social Security AND SUBSISTENCE	\$9,964 \$36,919			\$14,183 \$28,247		\$10,101 \$47,124	\$10,101 \$47,124
	1 1KAVEL	Transport Allowance	\$30,919			\$2 0,247 \$10,800		\$47,124	\$21,600
	2	Mileage Allowance	\$24,603			\$12,469		\$17,576	\$17,576
	3	Subsistence Allowance	\$3,796			\$3,533		\$6,720	\$6,720
	5	Other Travel Expenses	\$8,520	\$1,132	\$1,228	\$1,445	\$1,228	\$1,228	\$1,228
	40 MATERI	AL AND SUPPLIES	\$21,798	\$21,046	\$27,620	\$21,283	\$27,741	\$27,741	\$27,741
	1	Office Supplies	\$13,348			\$4,839		\$11,545	\$11,545
	5	Household Sundries	\$6,361			\$5,092		\$6,006	\$6,006
	14 15	Computer Supplies	\$653			\$9,338		\$4,970	\$4,970
		Office Equipment FING COSTS	\$1,436 \$4,478			\$2,014 \$6,718		\$5,220 \$3,610	\$5,220 \$3,610
	3	Miscellaneous	\$4,478			\$6,718		\$3,610	\$3,610
	⁴⁶ PUBLIC		\$0			\$9,208		\$0	\$0
	4	Telephone	\$0	\$1,000	\$36,000	\$9,208	\$0	\$0	\$0
TOTAL	RECURRE	NT EXPENDITURE	\$700,963	\$952,571	\$1,153,880	\$990,951	\$725,692	\$729,112	\$732,532
			STAF	FING RESOU	RCES				
Position	ns				2014/15 Budget	2014/15	2015/16 Budget	2016/17	2017/18
					Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
Manag	erial/Executiv	ve	0	0	0	0	0	0	
	cal/Front Line		11	11		13		13	
	strative Supp	port	2			2		2	
	stablished ory Appointm	onto	4			5		5 0	
	STAFFING		17			20		20	20
		Key Programme Strategies/Activitie	PROGRAMME P	ERFORMANC	E INFORMATIO		nievements 201	4/15	
Comple	ete the projec	ct on the revised Laws of Belize by Apr			Activity delayed		een interruptions		execution
		, , , , , , , , , , , , , , , , , , ,			, , , , , ,			31 3	
		Key Programme	es Strategies/Activ	vities 2015/16 (aimed at impro	ving performa	ance)		
		Employ a Deputy Soli	icitor General and a	an Assistant So	licitor General fo	r the Law Revi	ision Unit		
		Complete the Law Revision	on Project, includin	g the completion	on of the Attorney	/ General's Mir	nistry website		
KEY P	ERFORMAN	ICE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget	2014/15	2015/16 Budget	2016/17	2017/18
					Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
Output	Indicators	(Measures what has been/will be pro	oduced or delivere	ed by the prog	ramme)	Loundto		Louinate	Loundto
Numbe	er of laws rev	iewed				25	30	30	30
Numbe	r of advices	prepared for other Ministries				10	20	20	20
Numbe bills	r of draft bills	s prepared or adviced upon; redrafted				10	15	15	15
	me Indicator	rs (Measures the planned or achieve	ed outcomes or im	pacts of the p	rogramme and/	or the effective	eness of the pr	rogramme)	
Percen	tage of all la	ws redrafted from 2000-2010							
Clients	level of satis	sfaction and acceptance of advice				Satisfied			
		to provide advice				2 weeks avg	2 weeks avg	2 weeks avg	2 weeks avg
		to complete drafting				3 to 6 months		9	
. woray	C time taken	to complete diaming							

MINISTRY: MINISTRY OF EDUCATION, YOUTH AND SPORTS

SECTION 1: MINISTRY SUMMARY

VISION:

Education: Equitable access to and efficiently delivered quality and relevant education, at all levels, for all Belizeans, founded on the following integrated principles:

- 1. Education for Self: to create confidence, self-sufficiency, and excellence in an ever changing environment
- 2. Education for Strength: in preparation to enter, participate, and contribute ethically to an economically strong, socially rich, culturally proud, and politically just society
- 3. Education for Life: Never too old to learn or too old to start. Belizeans of all ages will enjoy educational opportunities as we create a country founded on the intelligence and education of its greatest assets, the people

National Library Service: The Belize National Library Service and Information System's long term vision is that of a well-developed National Library and Public Library system, of internationally acceptable standards, making maximum use of current information and communications technology to facilitate Belize 's developmental need to evolve an information and knowledge-based society

Youth: Belizean Youth, united and empowered and positively contributing to national, regional and international development through increased access to opportunities for leadership and self-development that promote their overall wellbeing and supports the realization of their dreams and aspirations

Sports: All Belizeans participate in sports for leisure, for healthy lifestyles and for self-actualization and sports contributes to the socio-economic development and national pride

MISSION:

Education: The Ministry of Education is charged with the responsibility of ensuring that all Belizeans are given an opportunity to acquire the knowledge, skills and attitudes required for their own personal development and for full and active participation in the development of the nation. In carrying out its mission the Ministry of Education shall work in collaboration with all education stakeholders

Youth: The Department of Youth Services is the lead youth-centred agency mandated to advocate, empower, develop and engage active participation of young people at all levels for the overall development of Belize

Sports: To promote, develop and improve the knowledge and practice of sports in the interest of the social well-being of and the enjoyment of leisure by Belizeans and for this purpose to appoint Commissioners for all or any sport

National Library Service: The Belize National Library Service and Information System is committed to the promotion of an informed, aware, and literate society that fosters our national development and cultural heritage

STRATEGIC PRIORITIES:

Education: (1) Increase equitable access to all levels of education. (2) Enhance the quality and relevance at all levels of education. (3) Stregthen governance throughout the system with emphasis on student achievement

Youth: (1) Government is committed to ensuring that young people are empowered and will achieve optimal well-being in a supportive environment through exposure and participation in positive interventions that will: (a) Develop their assets; (b) Promote positive values; (c) Strengthen character; (d) Build Leadership and social competence; (e) Foster an appreciation for identity, culture and the environment. (2) Government will ensure that comprehensive policies and institutional frameworks that support young citizens throughout the life cycle are multi-sectoral, coordinated, cohesive, and resourced to ensure a seamless transition to adulthood. (3) An optimal ecology (home, school, community) that's nurturing, supportive and provides a positive climate for young people to grow up healthy, caring and responsible

Sports: (1) to ensure Belizeans have greater access to sporting facitities for participating in sports for leisure, for health and for self-actualization. (2) to ensure sports development from the base with a focus on children and young people as basis for promoting healthy lifestyles and developing performance in sports nationally, regionally and internationally; (3) to contribute to the socio-economic wellbeing of Belize through properly organized sporting disciplines that follow the rule of law

National Library Service: (1) Acquire and organize a well-balanced and broad collection in various formats, representing a variety of viewpoints. (2) Provide useful, current information sources for individuals, businesses, and other users. (3) Ensure that the collection reflects the priorities in the current strategic plan. (4) Make the collection freely available to everyone, bearing in mind that the freedom of library users to read, view, and listen should be upheld

DOOD AMME EXPENDITURE SUMMARY

No.	Programme	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
045	STRATEGIC MANAGEMENT AND	\$25,133,970	\$26,256,725	\$21,091,962	\$23,634,122	\$23,328,590	\$22,627,898	\$21,577,898
	ADMINISTRATION							
	Recurrent Expenditure	\$15,283,374	\$14,717,330	\$15,503,212	\$15,231,427	\$17,111,341	\$17,111,341	\$17,111,341
	Capital II Expenditure	\$3,422,716	\$5,659,027	\$4,388,750	\$4,460,655	\$4,717,249	\$4,516,557	\$4,466,557
	Capital III Expenditure	\$6,427,881	\$5,880,368	\$1,200,000	\$3,942,040	\$1,500,000	\$1,000,000	\$0
046	PRE-PRIMARY AND PRIMARY EDUCATION	\$99,106,061	\$102,797,073	\$109,221,340	\$109,947,240	\$113,975,428	\$113,975,428	\$113,975,428
	Recurrent Expenditure	\$99,106,061	\$102,797,073	\$109,221,340	\$109,947,240	\$113,975,428	\$113,975,428	\$113,975,428
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
047	SECONDARY EDUCATION	\$54,589,969	\$62,407,004	\$64,574,163	\$68,956,504	\$68,653,665	\$68,653,665	\$68,653,665
	Recurrent Expenditure	\$54,589,969	\$62,407,004	\$64,574,163	\$68,956,504	\$68,653,665	\$68,653,665	\$68,653,665
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
048	TERTIARY EDUCATION	\$25,662,944	\$26,688,063	\$26,661,515	\$26,295,781	\$27,166,515	\$27,166,515	\$27,166,515
	Recurrent Expenditure	\$25,662,944	\$26,688,063	\$26,661,515	\$26,295,781	\$27,166,515	\$27,166,515	\$27,166,515
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
049	NATIONAL LIBRARY SERVICES	\$2,043,748	\$2,264,629	\$2,500,000	\$2,708,332	\$2,743,734	\$2,743,734	\$2,743,734
	Recurrent Expenditure	\$2,043,748	\$2,264,629	\$2,500,000	\$2,708,332	\$2,743,734	\$2,743,734	\$2,743,734
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
050	YOUTH SUPPORT SERVICES	\$2,483,335	\$2,482,296	\$2,887,814	\$2,608,420	\$3,393,667	\$3,393,667	\$3,393,667
	Recurrent Expenditure	\$2,483,335	\$2,482,296	\$2,887,814	\$2,608,420	\$3,393,667	\$3,393,667	\$3,393,667
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
051	SPORTS DEVELOPMENT	\$1,106,291	\$1,009,200	\$1,202,201	\$1,302,383	\$1,300,002	\$1,300,002	\$1,300,002
	Recurrent Expenditure	\$1,106,291	\$1,009,200	\$1,202,201	\$1,302,383	\$1,300,002	\$1,300,002	\$1,300,002
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	BUDGET CEILING	\$210,126,318	\$223,904,990	\$228,138,995	\$235,452,783	\$240,561,601	\$239,860,909	\$238,810,909
	ent Expenditure	\$200,275,722	\$212,365,595	\$222,550,245	\$227,050,088	\$234,344,352	\$234,344,352	\$234,344,352
Capital	II Expenditure	\$3,422,716	\$5,659,027	\$4,388,750	\$4,460,655	\$4,717,249	\$4,516,557	\$4,466,557
Capital	III Expenditure	\$6,427,881	\$5,880,368	\$1,200,000	\$3,942,040	\$1,500,000	\$1,000,000	\$0
			ING RESOURCE					
_	erial/Executive	43	43	43	43	43	43	43
	cal/Front Line Services	5672	5672	5672	5672	5672	5672	5672
Admin	istrative Support	130	130	130	130	130	130	130
Non-Es	stablished	498	498	498	498	498	498	498
	ory Appointments	340	340	340	340	340	340	340
TOTAL	. STAFFING	6683	6683	6683	6683	6683	6683	6683

					MME DETAIL				
	RAMME:		STRATEGIC M						
OGF	RAMME OB	JECTIVE:	· ·	•			uality assurance a		e services to
			support the effic	ient and effect	ive operation of	the Ministry's p	rogrammes and a	ictivities	
		P	ROGRAMME EXPEN	IDITURE BY F	CONOMIC CLAS	SSIFICATION			
		• •		URRENT EXP		oon to at to a			
lo.	Item	Details of Expenditure				2014/15 Revised	2015/16 Budget	2016/17	2017/18
					Estimate	Estimate	Estimate	Forward	Forward
	30 PERSOI	NAL EMOLUMENTS	\$6,585,636	\$6,339,520	\$7,201,757	\$7,066,052	\$7,707,932	\$7,707,932	\$7,707,93
	1	Salaries	\$5,658,646	\$5,814,777	\$4,320,064	\$5,841,446	\$4,676,369	\$4,676,369	\$4,676,36
	2	Allowances	\$138,608	\$110,721	\$348,081	\$187,068	\$359,770	\$359,770	\$359,77
	3 4	Wages (Unestablished Staff)	\$527,089 \$400,247	\$47,508	\$1,973,375	\$506,683	\$2,100,569	\$2,100,569	\$2,100,56
	5	Social Security Honorarium	\$199,217 \$62,076	\$190,880 \$175,635	\$212,737 \$330,100	\$198,776 \$327,729	\$233,824 \$319,000	\$233,824 \$319,000	\$233,82 \$319,00
	7	Overtime	\$0	\$0	\$17,400	\$4,350	\$18,400	\$18,400	\$18,40
	31 TRAVEL	AND SUBSISTENCE	\$340,915	\$367,309	\$388,259	\$382,693	\$505,587	\$505,587	\$505,58
	1	Transport Allowance	\$17,484	\$22,000	\$69,426	\$34,605	\$76,785	\$76,785	\$76,78
	2	Mileage Allowance	\$27,978	\$2,959	\$24,154	\$10,587	\$16,341	\$16,341	\$16,34
	3 4	Subsistence Allowance	\$151,774 \$1,211	\$186,131	\$160,400	\$187,539	\$262,954	\$262,954	\$262,95
	5	Foreign Travel Other Travel Expenses	\$1,211 \$142,468	\$0 \$156,219	\$12,835 \$121,444	\$3,204 \$146,757	\$25,835 \$123,672	\$25,835 \$123,672	\$25,83 \$123,67
		IAL AND SUPPLIES	\$525,077	\$569,080	\$696,471	\$428,672	\$916,051	\$916,051	\$916,05
	1	Office Supplies	\$175,878	\$188,508	\$144,678	\$137,123	\$217,174	\$217,174	\$217,17
	2	Books & Periodicals	\$448	\$100	\$5,410	\$1,347	\$5,795	\$5,795	\$5,79
	3	Medical Supplies	\$1,464	\$2,454	\$5,626		\$5,274	\$5,274	\$5,27
	4 5	Uniforms	\$10,001	\$22,421	\$25,805	\$26,187	\$47,965	\$47,965	\$47,96
	6	Household Sundries Food	\$105,286 \$0	\$112,499 \$0	\$70,701 \$23,386	\$88,314 \$8,170	\$102,755 \$19,286	\$102,755 \$19,286	\$102,75 \$19,28
	11	Production Supplies	\$0 \$0	\$0	\$43,381	\$10,841	\$44,491	\$44,491	\$44,49
	14	Computer Supplies	\$15,330	\$18,856	\$49,762	\$30,049	\$91,119	\$91,119	\$91,11
	15	Office Equipment	\$31,607	\$19,824	\$52,177	\$31,362	\$81,908	\$81,908	\$81,90
	18	Insurance: Buildings	\$0	\$0	\$4,500	\$1,125	\$3,200	\$3,200	\$3,20
	23	Printing Services	\$185,062	\$204,418	\$270,045	\$90,723	\$293,684	\$293,684	\$293,68
	26 41 ODED 41	Miscellaneous TING COSTS	\$0	\$0	\$1,000	\$414	\$3,400	\$3,400	\$3,40
	" UPERA	Fuel	\$609,353 \$259,602	\$551,114 \$252,552	\$596,208 \$246,605	\$489,258 \$209,402	\$803,231 \$322,687	\$803,231 \$322,687	\$803,23 \$322,68
	2	Advertising	\$36,829	\$47,770	\$141,053	\$67,994	\$158,175	\$158,175	\$158,17
	3	Miscellaneous	\$296,720	\$238,720	\$137,614	\$174,580	\$223,308	\$223,308	\$223,30
	6	Mail Delivery	\$623	\$88	\$8,528	\$2,354	\$12,638	\$12,638	\$12,63
	8 9	Garbage Disposal	\$0	\$0	\$8,779	\$4,001	\$9,421	\$9,421	\$9,42
		Conferences and Workshops ENANCE COSTS	\$15,580 \$364,817	\$11,984 \$346,777	\$53,629 \$400,322	\$30,927 \$337,308	\$77,002 \$451,684	\$77,002 \$451,684	\$77,00. \$451,68
	- WAINTE	Maintenance of Buildings	\$122,041	\$92,915	\$100,322		\$128,130	\$128,130	\$128,13
	2	Maintenance of Grounds	\$15,845	\$16,351	\$32,580	\$17,072	\$38,320	\$38,320	\$38,32
	3	Furniture and Equipment	\$57,640	\$48,668	\$77,740	\$48,106	\$72,390	\$72,390	\$72,39
	4	Vehicles	\$103,409	\$110,027	\$75,748		\$87,818	\$87,818	\$87,81
	5	Computer Hardware	\$34,141	\$28,582	\$41,965		\$42,545	\$42,545	\$42,54
	6 8	Computer Software	\$3,649	\$2,235	\$14,755 \$10,450		\$14,455	\$14,455 \$20,275	\$14,45
	9	Other Equipment Spares for Equipment	\$6,436 \$68	\$8,223 \$238	\$19,450 \$6,535	\$17,326 \$1,740	\$20,275 \$6,735	\$20,275 \$6,735	\$20,27 \$6,73
	10	Vehicle Parts	\$21,588	\$39,538	\$31,287	\$43,063	\$41,017	\$41,017	\$41,01
	43 TRAININ		\$1,659,767	\$1,742,061	\$1,513,735	\$963,297	\$1,687,168	\$1,687,168	\$1,687,16
	1	Course Costs	\$0	\$0	\$9,950	\$2,485	\$12,500	\$12,500	\$12,50
	2	Fees & Allowances	\$0	\$0	\$27,000	\$6,750	\$29,000	\$29,000	\$29,00
	3 4	Examination Fees	\$933,588	\$883,433	\$1,065,100	\$313,848	\$1,118,355	\$1,118,355	\$1,118,35
	5	Scholarship and Grants Miscellaneous	\$0 \$726,179	\$0 \$858,628	\$0 \$411,685	\$0 \$640,214	\$30,000 \$497,313	\$30,000 \$497,313	\$30,00 \$497,31
		UTILITIES	\$892,461	\$788,507	\$563,400	\$600,005	\$643,800	\$497,313 \$ 643,800	\$643,80
	3	Water	\$0	\$0	\$8,400	\$2,100	\$9,600	\$9,600	\$9,60
	4	Telephone	\$892,461	\$788,507	\$555,000	\$597,905	\$634,200	\$634,200	\$634,20
		IBUTIONS & SUBSCRIPTIONS	\$0	\$4,000	\$0		\$0	\$0	\$
	48 CONTD	Other	\$0	\$4,000	\$0		\$0	\$0	\$4,000.00
	→ CONTRA	ACTS & CONSULTANCIES Payments to Contractors	\$4,245,674 \$4,245,674	\$3,947,830 \$3,947,830	\$4,060,900 \$4,060,900	\$4,879,822 \$4,879,822	\$4,280,688 \$4,230,688	\$4,280,688 \$4,230,688	\$4,280,68 \$4,230,68
	2	Payments to Consultants	\$4,245,674	\$3,947,030	\$4,000,900		\$50,000	\$50,000	\$50,00
	49 RENTS	& LEASES	\$0	\$0	\$1,410		\$0	\$0	\$
	6	Vehicle	\$0	\$0	\$1,410	\$426	\$0	\$0	
	50 GRANTS		\$59,675	\$61,132	\$80,750	\$83,894	\$115,200	\$115,200	\$115,20
	1	Individuals	\$59,675	\$58,632	\$36,250	\$53,673	\$48,000	\$48,000	\$48,00
	2	Organizations INT EXPENDITURE	\$0 \$15,283,374	\$2,500 \$14,717,330	\$44,500 \$15,503,212		\$67,200 \$17,111,341	\$67,200	\$67,20

1000 Furniture & Esperanter 574,720 519,372 3140,000 378,175 \$50,000 \$50,000 \$50,000 \$10,000 \$10,000 \$10,000 \$2			CA	APITAL II EXPE	NDITURE				
1000 Pumblace & Equipment \$77,750 \$119,372 \$160,000 \$719,175 \$80,000 \$90,000 \$91,000 \$10	Act.	Description	2012/13 Actual	2013/14 Actual				Forward	2017/18 Forward
1004 Purchase of other office equipment \$70,714 \$15,133 \$44,000 \$0 \$300,000 \$500,000 \$200,000 \$300,000	10	000 Furniture & Equipment	\$74,750	\$119,372	\$160,000	\$79,175	\$90,000		\$90,000
1007 Capital Impr. Of Bullinings (DECs) \$396,483 \$278,781 \$446,499 \$327,080 \$500,000	10	002 Purchase of a Computer	\$5,264	\$0	\$0	\$0	\$0	\$0	\$0
1089 Beitzo Tenchera' Training College	10	004 Purchase of other office equipment	\$70,711	\$15,133	\$45,000	\$0	\$20,000	\$20,000	\$20,000
1094 Special Education Unit 1084 Special Education Unit 1084 Special Education Living Special Education of Development 546,255 365,186 \$50,000 \$47,000 \$50,000 \$	10	007 Capital Impr. Of Buildings (DEC's)	\$398,483	\$278,761	\$446,499	\$327,060	\$500,000	\$500,000	\$500,000
1098 Quality Assurance & Development \$46,525 \$96,165 \$50,000 \$57,000 \$50,0	10	089 Belize Teachers' Training College	\$270,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Service	10	094 Special Education Unit	\$84,892	\$42,588	\$100,000	\$31,845	\$100,000	\$100,000	\$100,000
Customs Station 1340 Material Council for Equipment 50 \$0 \$0 \$00,000 \$10,872 \$60,000 \$80,000 \$81 1421 Marion Jones Sporting Complex \$0 \$0 \$0 \$0 \$200,000	10		\$46,525	\$65,185	\$50,000	\$47,000	\$50,000	\$50,000	\$50,000
1421 Marion Jorosa Sporting Complex	12	• ,				\$0			\$0
1470 Tracher Education and \$171,130 \$224,970 \$25,000 \$194,839 \$225,000 \$250,000 \$526								. ,	\$60,000
Development Unit 1498 ICT Development (Purchase of \$74,169 \$122,986 \$187,100 \$103,771 \$187,100 \$187,100 \$187,100 \$187,140 \$181,140 \$									\$0,000 \$250,000
SHAWms 1604 Construction/Infrastructure Projects \$548,805 \$462,144 \$800,000 \$512,907 \$600,000		Development Unit							
1828 School Feeding Program		S/H/Ware)							\$187,100
1650 Youth Programme and Initiatives \$214,704 \$274,988 \$305,000 \$217,233 \$305,000 \$305,000 \$305,000 \$305,000 \$1674 YFF the Future (Participation of \$229,784 \$199,871 \$200,000 \$117,304 \$200,000	16	604 Construction/Infrastructure Projects	\$548,805	\$462,144	\$600,000	\$512,907	\$600,000	\$600,000	\$600,000
1656 Social Assistance	16	S28 School Feeding Program	\$187,540	\$695,190	\$600,000	\$458,165	\$600,000	\$600,000	\$600,000
1674 YFF the Future (Participation of Governance) \$289,784 \$199,871 \$200,000 \$147,304 \$200,000 \$200,000 \$200,000 \$200,000 \$170	16	S50 Youth Programme and Initiatives	\$214,704	\$274,998	\$305,000	\$271,293	\$305,000	\$305,000	\$305,000
Governance 1701 Villago Spoots Facilities Lightning \$92,596 \$73,828 \$150,000 \$0 \$100,000 \$100			\$50,000			\$19,500			
Project (Belmopan)	16		\$259,784	\$199,871	\$200,000	\$147,304	\$200,000	\$200,000	\$200,000
1735 Enhancement of Policy Strategy \$23,924 \$32,576 \$36,300 \$36,183 \$36,300 \$36,30	17		\$92,596	\$73,828	\$150,000	\$0	\$100,000	\$100,000	\$100,000
Framework in the Education System 1740 Skills Training program \$0	17	704 Consultancy - (Curriculum Reform)	\$4,950	\$0	\$0	\$0	\$0	\$0	\$0
1752 Certificate in Primary Education \$79,648 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	17	Framework in the Education	\$23,924	\$32,576	\$36,300	\$36,183	\$36,300	\$36,300	\$36,300
1754 Child Survival. Education and Development 1755 Belize City Center (Construction) \$0 \$1,238,153								. ,	\$50,000 \$0
1755 Belize City Center (Construction)	17	54 Child Survival. Education and	\$0	\$0	\$0	\$165,239	\$150,000	\$150,000	\$150,000
1825 Back to School Assistance \$0 \$704,461 \$0 \$698,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	17	'	\$0	\$1,238,153	\$0	\$0	\$0	\$0	\$0
1825 Back to School Assistance \$0 \$704,461 \$0 \$698,522 \$0 \$0 \$0 Program Program 1446 PRESIDENCY PRO TEMPORE \$0 \$0 \$0 \$0 \$90,850 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	17	786 School Inspectorate Dilet Project	\$05.001	¢115 308	\$300,000	\$158.007	\$300,000	\$300,000	\$300,000
1846 PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA) S0 \$0 \$0 \$0 \$90,850 \$0 \$0 \$0 \$0 \$0 \$0 \$0		325 Back to School Assistance	,						\$(
370 Youth Development Services \$29,947 \$30,000 \$26,141 \$30,000 \$	18	346 PRESIDENCY PRO TEMPORE	\$0	\$0	\$0	\$90,850	\$0	\$0	\$0
391 National Sports Council \$24,100 \$56,331 \$30,000 \$152,000 \$100,000 \$100,000 \$56 \$56 \$70 \$56 \$	3	300 Apprenticeship Programme	\$495,115	\$607,124	\$513,851	\$439,892	\$513,849	\$488,157	\$488,157
TOTAL CAPITAL EXPENDITURE	3	370 Youth Development Services		\$29,947	\$30,000	\$26,141	\$30,000	\$30,000	\$30,000
Capital III Expenditure Sof (G/L) Description 2012/13 Actual 2013/14 Actual 2014/15 Budget Estimate Estim		· · · · · · · · · · · · · · · · · · ·		\$56,331	\$30,000	\$152,000	\$100,000	\$100,000	\$50,000
Act. SoF (G/L) Description 2012/13 Actual 2013/14 Actual 2013/14 Actual 2014/15 Budget Estimate Estimat	TOTAL CAPITAL	II EXPENDITURE	\$3,422,716	\$5,659,027	\$4,388,750	\$4,460,655	\$4,717,249	\$4,516,557	\$4,466,557
Act. SoF (G/L) Description 2012/13 Actual 2013/14 Actual 2013/14 Actual 2014/15 Budget Estimate Estimat			C	ADITAL III EYDE	NDITUDE				
Total Capital II Expenditure Security	Act. SoF (G/	(L) Description				2014/15 Revised	2015/16 Budget	2016/17	2017/18
1068 CDB					Estimate	Estimate	Estimate		Forward
1591 ROC Marion Jones Sports Center \$6,247,251 \$5,795,804 \$0 \$3,470,550 \$350,000 \$0 \$1,000,000 \$1,735 CDB Enhancement of policy Strategy \$180,629 \$0 \$1,200,000 \$378 \$300,000 \$1,00	1068 CDB	·	\$0	\$66,962	\$0	\$224,607	\$350,000		\$(
System		Marion Jones Sports Center							\$0 \$0
Development 1754 CDB Child Survival, Education and Development 1858 Education Quality Improvement \$0		System							
Development 1858 Education Quality Improvement \$0		Development							\$0
STAFFING RESOURCES STAFFIN		Development							\$0
STAFFING RESOURCES									\$0 \$ 0
Positions 2012/13 Actual 2013/14 Actual 2013/14 Actual 2014/15 Budget Estimate 2015/16 Budget Estimate			Ţ-, · - . , · · · ·	+-,500,000	Ţ.,200,000	+-,5 · - ,5 · -	+ -,500,000	+ -,,	
Stimate Estimate Estimate Estimate Estimate Estimate Estimate Estimate Forward Forward Estimate E									
Managerial/Executive 23 23 23 23 23 23 23 Technical/Front Line Services 110	Positions		2012/13 Actual	2013/14 Actual				Forward	2017/18 Forward Estimate
Administrative Support 61 61 61 61 61 61 61 Non-Established 227 227 227 227 227 227 227 227 227 227 227 200 0	-							23	2
Non-Established 227									110
Statutory Appointments 0 0 0 0 0 0		pport							6 22
		ments							(
			421	421	421	421	421	421	42

PROGRAMME PERFORMANCE INFORMATION Achievements 2014/15 mprove the quality and relevance of primary education and student achievement by evaluating the relevance and delivery of the existing curriculum and using the results to develop a series of desired learning outcomes the curriculum Improve the quality and relevance of secondary education and student achievement by standardising the high school curriculum around core subjects and options, including echnical and vocational options Improve the quality of vocational technical education by conducting training for TVET assessors, TVET managers and TVET teachers on the design, delivery and assessment of ocational, technical education Improve the quality of education and student achievement by providing in-service training t eachers in the use, localisation and assessment of curriculum and to school leaders in the support and monitoring of more effective and localised curriculum delivery and assessment Improve the quality of education and school accountability for student achievement by strengthening the school monitoring, support, and supervision process through development of monitoring, support and supervision guides for each level of the system and training of MoEYS personnel responsible for monitoring, support and supervision Ensure the quality and relevance of education by continuing to develop and/or administer vant, standardized examinations for each level of the educatio mprove the quality of education and achievement of students with special education needs (SEN) by offering services such as student assessment, counselling, teacher support, and Improve the quality of education for and achievement of students with special education needs (SEN) by providing teachers with relevant resources and training in the knowledge and skills required to identify children who may have special education needs Promote quality education and student achievement by continuing to monitor student attendance and investigate cases of frequent or prolonged absences, as well as conductir a national stay-in-school campaign Improve school accountability for student achievement by holding stakeholder meetings nd training sessions with parents and community members to encourage and facilitate heir involvement in the governance of schools Improve school governance and accountability for student achievement by facilitating, through funding, the delivery of and participation in leadership certification programs Ensure the quality and relevance of teacher education programs by evaluating and approving programs, and monitoring compliance to minimum professional and academic qualifications for teacher educators and standards for teacher education programs Improve the quality of education and student achievement by formalizing and expanding the induction programme for Newly Qualified Preprimary and Primary Education Teachers Improve the quality of education and student achievement by developing and implementing an induction programme for Newly Qualified Secondary Education Teachers Improve the quality of education and student achievement by offering continuing professional development for teachers at all levels in areas of identified need Improve the quality of education and accountability of schools for student achievement by nonitoring entry into the teaching force and school compliance with the education rules regulations morove the quality of education and school accountability for student achievement, by strengthening the school monitoring, support, and supervision process through development of monitoring, support and supervision guides for each level of the system and training of MoEYS personnel responsible for monitoring, support and supervision activities mprove accountability of schools for student achievement by training and guiding administrators and MA to conduct school self assessment and improvement planning especially in relation to key policy objectives Improve accountability of schools by developing an annual school report card system for the primary level and publishing results Improve the effectiveness of the MoEYS by collecting, analysing and reporting relevant data especially in relation to key policy objectives in a timely manner Improve the effectiveness of the MoEYS and accountability of schools by drafting, finalising, and disseminating new regulations consistent with the Education Act Improve school accountability by requiring all schools to undertake an annual audit of accounts and publish reports

Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measures what has been/will be pr	oduced or deliv	ered by the pro	gramme)			Latinate	Louinate
Percentage of primary curricula evaluated	0%	0%	50%	100%	100%	100%	
Percentage of secondary curricula standardized	0%	0%	0%	50%	100%	100%	
Number of TVET workshops held annually	4	5	5	6	7	8	
Number of Curriculm Development and Assessment Workshops held	0	0	0	18	18	18	
Number of supervision training workshops held	0	6	6	6	6	6	
Number of standardized examinations administered	5	5	5	6	6	7	
Number of SEN children supported	700	750	740	800	850	900	
Number of SEN training sessions held	30 (approx)	30	30	35	40	45	
Percentage of truancy reports investigated and reported	60% (approx)	70%	70%	80%	90%	100%	
Number of Parent and Community meetings and training sessions held	0	0	0	12	18	24	
Number of certified schools leaders	58	58	58	115	175	250	
% of teacher training institutions receiving monitoring visits	0%	0%	0%	30%	30%	30%	
Number of Primary NQT in Induction Program	113	125	125	138	151	166	
Number of Preprimary NQT in Induction Program	10	8	8	8	15	20	
Number of Secondary NQT in Induction Program	0	0	0	30	60	90	
Number of teachers participating in CPD sessions	2,378	2,497	2,497	2,622	2,753	2,890	
Number of full teachers' licenses issued							
Number of MoEYS personnel trained in monitoring, support and supervision	0	0	0	30	30	30	
Number of training sessions held on school self- assessment and improvement planning	12	12	12	24	24	24	
Percentage of schools with published report card	0%	0%	0%	50%	75%	100%	
Date of Annual Report on Achievement of Strategic Objectives		September 1st	September 1st	August 1st	August 1st	August 1st	
Percentage of Education Rules and Regulations completed	20%	20%	20%	50%	75%	100%	
Percentage of schools with published audit reports	0%	0%	0%	50%	75%	100%	
Outcome Indicators (Measures the planned or achieve	ed outcomes or	impacts of the	programme and	l/or the effective	eness of the prog	ramme)	
Percentage of sitters passing English PSE	73.1%	76.8%	76.8%	80.6%	84.6%	88.9%	
Percentage of sitters passing Math PSE	54.7%	57.4%	57.4%	60.3%	63.3%	66.5%	
Percentage of sitters achieving satisfactory grades in English PSE	45.9%	48.2%	48.2%	50.6%	53.1%	55.8%	
Percentage of sitters achieving satisfactory grades in Math PSE	39.2%	41.2%	41.2%	43.2%	45.4%	47.6%	
Percentage of sitters achieving satisfactory grades in CSEC English	60.1%	63.1%	63.1%	66.3%	69.6%	73.1%	
Percentage of sitters achieving satisfactory grades in CSEC Math	43.2%	45.4%	45.4%	47.6%	50.0%	52.5%	
Number of Full NVQ Certificates Awarded	58 (approx)	66	66	76	87	101	

3t 40	1 2 3 4 1 TRAVEL 1 3 5 5 0 MATERIA 1 3 4 5 6 111			\$93,977,496 \$88,873,396 \$2,432,324 \$22,962 \$2,648,814 \$20,766 \$480 \$16,846	ONOMIC CLAS	SIFICATION		2016/17 Forward \$104,410,621 \$98,393,313	2017/18 Forward Estimate \$104,410,62
31	0 PERSON 1 2 3 4 1 TRAVEL 1 3 5 0 MATERIA 3 4 5 6 11	Details of Expenditure IAL EMOLUMENTS Salaries Allowances Wages (Unestablished Staff) Social Security AND SUBSISTENCE Transport Allowance Subsistence Allowance Other Travel Expenses AL AND SUPPLIES Office Supplies Medical Supplies Uniforms	\$90,634,702 \$85,865,366 \$1,727,237 \$12,840 \$3,029,259 \$14,730 \$12,209 \$1,646 \$875 \$121,763	\$93,977,496 \$88,873,396 \$2,432,324 \$22,962 \$2,648,814 \$20,766 \$480 \$16,846	NDITURE 2014/15 Budget Estimate \$100,068,317 \$93,099,281 \$2,492,047 \$835,300	2014/15 Revised Estimate \$101,291,939 \$95,497,716 \$2,311,601	\$104,410,621 \$98,393,313	Forward Estimate \$104,410,621	Forward Estimate \$104,410,62
31	0 PERSON 1 2 3 4 1 TRAVEL 1 3 5 0 MATERIA 3 4 5 6 11	Details of Expenditure IAL EMOLUMENTS Salaries Allowances Wages (Unestablished Staff) Social Security AND SUBSISTENCE Transport Allowance Subsistence Allowance Other Travel Expenses AL AND SUPPLIES Office Supplies Medical Supplies Uniforms	\$90,634,702 \$85,865,366 \$1,727,237 \$12,840 \$3,029,259 \$14,730 \$12,209 \$1,646 \$875 \$121,763	\$93,977,496 \$88,873,396 \$2,432,324 \$22,962 \$2,648,814 \$20,766 \$480 \$16,846	NDITURE 2014/15 Budget Estimate \$100,068,317 \$93,099,281 \$2,492,047 \$835,300	2014/15 Revised Estimate \$101,291,939 \$95,497,716 \$2,311,601	\$104,410,621 \$98,393,313	Forward Estimate \$104,410,621	Forward Estimate \$104,410,62
31	0 PERSON 1 2 3 4 1 TRAVEL 1 3 5 0 MATERIA 3 4 5 6 11	AL EMOLUMENTS Salaries Allowances Wages (Unestablished Staff) Social Security AND SUBSISTENCE Transport Allowance Subsistence Allowance Other Travel Expenses AL AND SUPPLIES Office Supplies Medical Supplies Uniforms	\$90,634,702 \$85,865,366 \$1,727,237 \$12,840 \$3,029,259 \$14,730 \$12,209 \$1,646 \$875 \$121,763	\$93,977,496 \$88,873,396 \$2,432,324 \$22,962 \$2,648,814 \$20,766 \$480 \$16,846	\$100,068,317 \$93,099,281 \$2,492,047 \$835,300	\$101,291,939 \$95,497,716 \$2,311,601	\$104,410,621 \$98,393,313	Forward Estimate \$104,410,621	Forward Estimate \$104,410,62
31 40	1 2 3 4 1 TRAVEL 1 3 5 5 0 MATERIA 1 3 4 5 6 111	Salaries Allowances Wages (Unestablished Staff) Social Security AND SUBSISTENCE Transport Allowance Subsistence Allowance Other Travel Expenses AL AND SUPPLIES Office Supplies Medical Supplies Uniforms	\$85,865,366 \$1,727,237 \$12,840 \$3,029,259 \$14,730 \$12,209 \$1,646 \$875 \$121,763	\$88,873,396 \$2,432,324 \$22,962 \$2,648,814 \$20,766 \$480 \$16,846	\$93,099,281 \$2,492,047 \$835,300	\$95,497,716 \$2,311,601	\$98,393,313	\$104,410,621	\$104,410,62
40	2 3 4 1 TRAVEL 1 3 5 0 MATERIA 3 4 5 6 11	Allowances Wages (Unestablished Staff) Social Security AND SUBSISTENCE Transport Allowance Subsistence Allowance Other Travel Expenses AL AND SUPPLIES Office Supplies Medical Supplies Uniforms	\$1,727,237 \$12,840 \$3,029,259 \$14,730 \$12,209 \$1,646 \$875 \$121,763	\$2,432,324 \$22,962 \$2,648,814 \$20,766 \$480 \$16,846	\$2,492,047 \$835,300	\$2,311,601		\$98.393.313	
40	3 4 1 TRAVEL 1 3 5 0 MATERIA 1 3 4 5 6 11	Wages (Unestablished Staff) Social Security AND SUBSISTENCE Transport Allowance Subsistence Allowance Other Travel Expenses AL AND SUPPLIES Office Supplies Medical Supplies Uniforms	\$12,840 \$3,029,259 \$14,730 \$12,209 \$1,646 \$875 \$121,763	\$22,962 \$2,648,814 \$20,766 \$480 \$16,846	\$835,300		J1,913,421	\$1,913,427	\$98,393,313 \$1,913,42
40	1 TRAVEL 1 3 5 0 MATERIA 1 3 4 5 6 11	Social Security AND SUBSISTENCE Transport Allowance Subsistence Allowance Other Travel Expenses AL AND SUPPLIES Office Supplies Medical Supplies Uniforms	\$3,029,259 \$14,730 \$12,209 \$1,646 \$875 \$121,763	\$2,648,814 \$20,766 \$480 \$16,846			\$863,469	\$863,469	\$863,469
40	1 3 5 0 MATERIA 1 3 4 5 6	Transport Allowance Subsistence Allowance Other Travel Expenses AL AND SUPPLIES Office Supplies Medical Supplies Uniforms	\$12,209 \$1,646 \$875 \$121,763	\$480 \$16,846		\$3,231,602	\$3,240,412	\$3,240,412	\$3,240,412
	3 5 0 MATERIA 1 3 4 5 6	Subsistence Allowance Other Travel Expenses AL AND SUPPLIES Office Supplies Medical Supplies Uniforms	\$1,646 \$875 \$121,763	\$16,846	\$21,432	\$21,298	\$24,960	\$24,960	\$24,960
	5 MATERIA 1 3 4 5 6 11	Other Travel Expenses AL AND SUPPLIES Office Supplies Medical Supplies Uniforms	\$875 \$121,763		\$0	\$0	\$0	\$0	\$1
	0 MATERIA 1 3 4 5 6 11	AL AND SUPPLIES Office Supplies Medical Supplies Uniforms	\$121,763		\$18,840	\$16,628	\$24,960	\$24,960	\$24,96 \$
	1 3 4 5 6 11	Office Supplies Medical Supplies Uniforms		\$3,440 \$139,087	\$2,592 \$153,277	\$4,669 \$122,889	\$0 \$160,516	\$0 \$160,516	\$160,51
41	4 5 6 11	Uniforms		\$44,469	\$15,815	\$10,771	\$12,919	\$12,919	\$12,91
41	5 6 11		\$156	\$440	\$628	\$431	\$500	\$500	\$50
41	6 11	Household Sundries	\$0	\$0	\$750	\$186	\$1,140	\$1,140	\$1,14
41	11		\$19,401	\$28,053	\$5,502	\$13,078	\$5,719	\$5,719	\$5,71
41		Food Production Supplies	\$28,745 \$0	\$29,155 \$0	\$47,000 \$5,000	\$33,955 \$1,248	\$47,000 \$10,500	\$47,000 \$10,500	\$47,00 \$10.50
41	12	School Supplies	\$0 \$23,123	\$0 \$27,847	\$60,000	\$1,248 \$51,336	\$10,500	\$10,500 \$57,099	\$10,50 \$57,09
41	14	Computer Supplies	\$0	\$2,791	\$7,182	\$2,390	\$6,044	\$6,044	\$6,04
41	15	Office Equipment	\$6,204	\$6,333	\$6,400	\$8,247	\$9,095	\$9,095	\$9,09
41	26	Miscellaneous	\$0	\$0	\$5,000	\$1,248	\$10,500	\$10,500	\$10,50
		ING COSTS	\$7,047,996	\$7,294,179	\$7,390,225	\$6,755,537	\$7,423,384	\$7,423,384	\$7,423,38
	1 3	Fuel	\$100,939 \$255,484	\$43,965 \$214,401	\$76,341 \$12,000	\$63,174 \$72,301	\$81,501 \$17,400	\$81,501 \$17,400	\$81,50 \$17,40
	3 4	Miscellaneous School Transportation	\$255,484 \$6,688,989	\$214,401 \$7,034,008	\$12,000 \$7,293,384	\$72,301 \$6,608,138	\$17,400 \$7,296,084	\$17,400 \$7,296,084	\$17,400 \$7,296,084
	9	Conferences and Workshops	\$2,585	\$1,806	\$8,500	\$11,925	\$28,400	\$28,400	\$28,40
42	² MAINTEN	NANCE COSTS	\$104,037	\$80,293	\$81,751	\$76,645	\$126,350	\$126,350	\$126,350
	1	Maintenance of Buildings	\$71,528	\$24,594	\$18,500	\$37,782	\$76,750	\$76,750	\$76,750
	2	Maintenance of Grounds	\$17,240	\$16,648	\$27,901	\$18,906	\$24,900	\$24,900	\$24,900
	3 4	Furniture and Equipment Vehicles	\$1,746 \$13,523	\$2,630 \$36,421	\$10,250 \$17,500	\$3,863 \$9,980	\$2,200 \$9,900	\$2,200 \$9,900	\$2,200 \$9,900
	5	Computer Hardware	\$13,523 \$0	\$30,421	\$3,000	\$750	\$9,900	\$9,900	\$9,900
	10	Vehicle Parts	\$0	\$0	\$4,600	\$5,364	\$12,600	\$12,600	\$12,600
43	3 TRAININ	G	\$9,574	\$11,757	\$25,500	\$17,286	\$27,800	\$27,800	\$27,800
	1	Course Costs	\$0	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500
	2	Fees & Allowances	\$85	\$0	\$5,000	\$1,248	\$10,500	\$10,500	\$10,500
	4 5	Scholarship and Grants	\$0 \$0.480	\$0 \$14.757	\$5,000 \$15,500	\$1,248	\$0 \$14.800	\$0 \$14.800	\$0 \$14,800
46	6 PUBLIC	Miscellaneous	\$9,489 \$42,177	\$11,757 \$42,541	\$15,500 \$42,600	\$14,790 \$31,826	\$14,800 \$49,600	\$14,800 \$49,600	\$14,800 \$49,60 0
		Gas (Butane)	\$1,454	\$1,542	\$1,600	\$1,450	\$1,600	\$1,600	\$1,600
	4	Telephone	\$40,723	\$40,999	\$41,000	\$30,376	\$48,000	\$48,000	\$48,000
50	O GRANTS		\$1,131,082	\$1,230,954	\$1,438,238	\$1,629,820	\$1,752,196	\$1,752,196	\$1,752,196
	1	Individuals	\$318,863	\$347,102	\$756,238	\$560,652	\$756,238	\$756,238	\$756,238
	2	Organizations Institutions	\$479,550 \$332,670	\$495,414 \$388,438	\$592,000 \$90,000	\$606,188 \$462,979	\$724,800 \$271,158	\$724,800 \$271,158	\$724,800 \$271,158
TOTAL R	RECURREN	NT EXPENDITURE	\$99,106,061	\$102,797,073	\$109,221,340	\$109,947,240	\$113,975,428	\$113,975,428	\$113,975,42
			S	TAFFING RESO	URCES				
Positions				2013/14 Actual		2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
 Manageri	ial/Executiv	re	0	0	0	0	0	Estimate 0	Estimate (
Technical	I/Front Line	Services	3639	3639	3639	3639	3639	3639	3639
	rative Supp	ort	0	0	0	0	0	0	(
Non-Esta		unto.	65 0	65 0	65 0	65 0	65 0	65 0	6
	Appointme STAFFING	HIS	3704	3704	3704	3704	3704	3704	3704
			BBOGBAMM	IE PERFORMAN	ICE INFORMAT	ON			
	ŀ	Key Programme Strategies/Activi		IL FERI ORMAN	ICL INI ONWAT		ievements 2014	/15	
		and enrolment in pre-primary and p igh the payment of teachers' salarie							
preschool	ols and prim	ary schools							
		and enrolment in pre-primary and p gh the provision of grants to specia		-					
Facilitate		and enrolment in pre-primary and p		establishing					
		and enrolment in primary education		st to parents					
through th	he provisio	n of free school transportation (bus	runs) in rural commi	unities					
		and enrolment in primary education n of free textbooks to all governme							
•		nd enrolment in pre-primary educa ams in underserved areas of the co		new preschools					
comprehe		nd enrolment in primary education stration, referral and support system							
		rates in primary education by expa hildren from low socio-economic ba	•	school Nutrition					
			mmes Strategies/A	Activities 2015/1	6 (aimed at imn	roving perform	ance)		
		,			,	3,,	•		

KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measures what has been/will be pro	duced or deliv	ered by the pro	gramme)				
Number of government-owned preschools	28	31	31	33	36	38	
Number of government-owned primary schools	56	57	57	57	57	57	
Percentage government and grant-aided primary schools served by the National Free Textbook Program	100%	100%	100%	100%	100%	100%	
Number of Preschools	213	220	216	225	230	235	
Number of registered SEN children	700	750	740	800	850	900	
Number of students served by the National School Nutrition Program	1,135	1,135	1,115	1,350	1,425	1,500	
Outcome Indicators (Measures the planned or achieve	d outcomes or	impacts of the	programme and	/or the effective	eness of the prog	ramme)	
Preschool Enrolment	7,400	7,770	7,633	8,015	8,416	8,921	
Primary School Enrolment	68,812	70,532	70,188	71,592	73,024	74,484	
Primary School Repetition Rate	6.2%	5.6%	5.6%	5.0%	4.5%	4.1%	
Primary School Dropout Rate	0.7%	0.6%	0.6%	0.5%	0.4%	0.3%	
Primary School Completion Rate	75.9%	79.7%	79.7%	83.7%	87.9%	92.3%	

	RAMME:		SECONDARY					adala a a	-1.11.1
PROGI	RAMME OE	SJECTIVE:	To facilitate equ	uitable access to	secondary edu	cation and skills	training for both	adolescent and	adult learners
		PR	OGRAMME EXPE	NDITURE BY E		SSIFICATION			
SH No.	Item	Details of Expenditure	2012/13 Actual			2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	30 PERSO	NAL EMOLUMENTS	\$9,772,625	\$3,194,028	\$3,195,548	\$3,261,875	\$3,483,683	\$3,483,683	\$3,483,68
	1	Salaries	\$9,320,545	\$3,080,377	\$1,479,165	\$2,747,076	\$1,856,927	\$1,856,927	\$1,856,92
	2	Allowances	\$2,593	\$2,400	\$74,841	\$21,208	\$69,241	\$69,241	\$69,24
	3	Wages (Unestablished Staff)	\$146,555	\$4,736	\$1,511,176	\$381,736	\$1,426,347	\$1,426,347	\$1,426,34
	4	Social Security	\$302,934	\$106,515		\$107,031	\$116,668	\$116,668	\$116,66
	5	Honorarium	\$0	\$0		\$624	\$2,500	\$2,500	\$2,50
	7	Overtime	\$0	\$0		\$4,200	\$12,000	\$12,000	\$12,00
	31 TRAVE	L AND SUBSISTENCE	\$39,314	\$49,112		\$45,031	\$73,164	\$73,164	\$73,16
	2	Transport Allowance Mileage Allowance	\$0 \$0	\$0 \$965	\$7,200 \$6,387	\$1,800 \$1,593	\$0 \$10,652	\$0 \$10,652	\$ \$10,65
	3	Subsistence Allowance	\$12,928	\$22,221	\$0,367 \$27,140	\$19,397	\$33,502	\$33,502	\$33,50
	4	Foreign Travel	\$12,920	\$0	\$8,575	\$2,142	\$8,800	\$8,800	\$8,80
	5	Other Travel Expenses	\$26,386	\$25,926		\$20,099	\$20,210	\$20,210	\$20,21
	⁴⁰ MATER	RIAL AND SUPPLIES	\$168,262	\$190,206	\$237,345	\$208,016	\$244,217	\$244,217	\$244,21
	1	Office Supplies	\$40,507	\$37,591	\$51,076	\$31,509	\$47,684	\$47,684	\$47,68
	2	Books & Periodicals	\$500	\$845	\$13,567	\$3,387	\$12,188	\$12,188	\$12,18
	3	Medical Supplies	\$1,835	\$1,918	\$6,050	\$1,967	\$6,255	\$6,255	\$6,25
	4	Uniforms	\$0	\$940	\$8,035	\$2,007	\$8,087	\$8,087	\$8,08
	5	Household Sundries	\$53,294	\$55,038	\$27,726	\$43,999	\$32,080	\$32,080	\$32,08
	6	Food	\$18,318	\$17,648	\$6,283	\$9,060	\$6,283	\$6,283	\$6,28
	7	Spraying Supplies	\$0	\$0	\$2,620	\$1,174	\$2,650	\$2,650	\$2,65
	8 9	Spares (Farm Equipment)	\$2,700	\$0	\$748	\$384	\$770	\$770	\$77
	9 10	Animal Feed	\$2,223	\$5,393		\$4,099	\$7,680	\$7,680	\$7,68
	11	Animal Pasture	\$2,615	\$0 \$47.440	\$2,838	\$708	\$2,910	\$2,910	\$2,91
	12	Production Supplies School Supplies	\$4,490 \$5,149	\$17,418 \$31,149	\$31,492 \$20,687	\$25,443 \$33,392	\$29,743 \$34,989	\$29,743 \$34,989	\$29,74 \$34,98
	13	Building/Construction Supplies	\$12,517	\$6,355	\$20,667 \$34,287	\$33,392 \$22,458	\$34,969 \$22,168	\$34,969 \$22,168	\$34,96 \$22,16
	14	Computer Supplies	\$12,517 \$10,058	\$6,333 \$4,758			\$14,245	\$14,245	\$14,24
	15	Office Equipment	\$12,898	\$10,184	\$15,759	\$15,063	\$16,094	\$16,094	\$16,09
	16	Laboratory Supplies	\$1,158	\$970	\$13,733	\$13,003	\$391	\$391	\$39
		ATING COSTS	\$115,765	\$96,582			\$86,873	\$86,873	\$86,87
	1	Fuel	\$44,007	\$47,225		\$28,624	\$39,636	\$39,636	\$39,63
	2	Advertising	\$9,566	\$10,517	\$27,265		\$26,041	\$26,041	\$26,04
	3	Miscellaneous	\$62,192	\$38,840	\$25,190	\$25,339	\$14,456	\$14,456	\$14,45
	6	Mail Delivery	\$0	\$0	\$1,200	\$300	\$1,200	\$1,200	\$1,20
	9	Conferences and Workshops	\$0	\$0	\$5,340	\$1,332	\$5,540	\$5,540	\$5,54
	42 MAINTE	ENANCE COSTS	\$225,566	\$240,474	\$254,112	\$188,908	\$242,090	\$242,090	\$242,09
	1	Maintenance of Buildings	\$119,639	\$119,259	\$101,658	\$70,348	\$80,333	\$80,333	\$80,33
	2	Maintenance of Grounds	\$18,888	\$20,823	\$26,919	\$19,622	\$25,605	\$25,605	\$25,60
	3	Furniture and Equipment	\$24,213	\$59,340	\$38,788	\$36,670	\$41,844	\$41,844	\$41,84
	4 5	Vehicles	\$17,971	\$1,928			\$3,108	\$3,108	\$3,10
	6	Computer Hardware	\$29,204	\$22,112		\$22,672	\$23,384	\$23,384	\$23,38
	7	Computer Software	\$0 \$520	\$429 \$0	\$6,900 \$9,000	\$3,400 \$3,550	\$3,600 \$14,350	\$3,600 \$14,350	\$3,60 \$14.35
	8	Laboratory Equipment Other Equipment				\$2,559 \$8,087	\$14,350 \$27,061	\$14,350 \$27,061	\$14,35 \$27.06
	9	Spares for Equipment	\$12,733 \$2,225	\$3,485 \$0	\$19,460 \$12,420	\$8,987 \$8,934	\$27,961 \$12,451	\$27,961 \$12,451	\$27,96 \$12,45
	10	Vehicle Parts	\$2,225 \$172	\$13,099	\$9,426	\$12,320	\$9,455	\$9,455	\$12,45
	43 TRAINI		\$16,432	\$16,402	\$9,420 \$29,200	\$9,543	\$26,685	\$26,685	\$26,68
	1	Course Costs	\$16,432	\$14,747	\$24,200	\$6,045	\$19,210	\$19,210	\$19,21
	4	Scholarship and Grants	\$0	\$0		\$750	\$3,000	\$3,000	\$3,00
	5	Miscellaneous	\$0	\$1,655		\$2,748	\$4,475	\$4,475	\$4,47
	46 PUBLIC	UTILITIES	\$994	\$500	\$1,400	\$348	\$900	\$900	\$90
	2	Gas (Butane)	\$994	\$500	\$1,400	\$348	\$900	\$900	\$90
	⁵⁰ GRANT		\$44,251,012	\$58,619,700	\$60,686,078	\$65,173,051	\$64,496,053	\$64,496,053	\$64,496,05
	1	Individuals	\$4,991,864	\$3,576,149	\$3,246,000	\$3,696,522	\$3,306,000	\$3,306,000	\$3,306,00
	2	Organizations	\$495,228	\$561,227	\$561,228	\$607,996	\$561,228	\$561,228	\$561,22
	3	Institutions	\$6,557,033	\$0			\$0	\$0	\$
	18	GOB High Schools	\$13,060,886	\$50,889,508	\$24,230,453	\$49,196,373	\$26,078,234	\$26,078,234	\$26,078,23
	19	Grant Aided High Schools	\$17,568,238	\$243,521	\$29,645,778	\$7,411,443	\$31,177,396	\$31,177,396	\$31,177,39
	20 21	Special Assisted Schools	\$611,755	\$1,773,623		\$2,093,203	\$2,373,195	\$2,373,195	\$2,373,19
TOTAL		Teacher Replacement Cost ENT EXPENDITURE	\$966,008	\$1,575,672		\$2,167,513	\$1,000,000	\$1,000,000 \$69,653,665	\$1,000,00
UTAL	. KECUKKI	LIVI EAFEINDITURE	\$54,589,969	\$62,407,004	\$64,574,163	\$68,956,504	\$68,653,665	\$68,653,665	\$68,653,66
				STAFFING RES					
Position	ns		2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	erial/Execut		10 1614	10 1614	10 1614	10 1614	10 1614	10 1614	1
	cal/Front Lir strative Sup		39	39		39	39	39	161 3
	strative Sup stablished	port	39 175	39 175			175	39 175	17
	ry Appointm	nents	0	0		0	0	0	17
			1838	1838		1838	1838	1838	183
	. STAFFING								

PROGRAMME PERFORMAI	NCE INFORMATION
Key Programme Strategies/Activities for 2014/15	Achievements 2014/15
Facilitate access to and enrolment in secondary education and skills training by reducing cost through the provision of school services grants to government and grant-aided secondary schools and institutes for technical and vocational education and training	
Facilitate access to and enrolment in secondary education and skills training by reducing cost through the provision of grants to specially-assisted secondary schools and institutes for technical and vocational education and training	
Facilitate access to and enrolment in secondary education and skills training by establishin and operating government secondary schools and institutes for technical and vocational education and training	
Improve access to and enrolment in high schools by reducing the cost through the standardization and reduction of school fees	
Improve the completion rate in high schools by identifying students with socio-economic needs and providing schools with additional grants to support student retention and achievement	
Improve participation rates in external examinations by establishing an Examinations Financial Aid Program for low socioeconomic students	

Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2012/13 Actual		Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measures what has been/will be pro	baucea or aeliv		,	55.040.000	50 404 075	04.040.407	
Total school services grant to government and grant- aided secondary schools		48,462,648	49,022,525	55,042,662	58,194,875	61,046,187	
Total grants to specially-assisted secondary schools		604,811	750,156	2,002,619	2,373,195	2,581,055	
Number of government-owned secondary schools	17	17	17	17	17	17	
Number of government-owned ITVETs	5	5	5	5	5	5	
Average cost of school fees	\$850 (approx)	\$850	\$850	\$850	\$600	\$500	
Number of lower socioeconomic students benefiting from additional financial support	-	-	-	6,900	8,000	9,200	
Number of students benefiting from Examinations Financial Aid Program	-	-	-	1,000	1,250	1,500	
Outcome Indicators (Measures the planned or achieve	ed outcomes or	impacts of the	programme and	l/or the effective	eness of the prog	ramme)	
Transition Rate from Primary to Secondary	86.8%	88.8%	88.8%	90.8%	91.8%	92.8%	
Secondary Enrolment	20,539	21,459	21,459	22,379	23,323	24,309	
TVET Enrolment	844	928	928	1,021	1,123	1,235	
Secondary Repetition Rate	6.5%	5.9%	5.9%	5.3%	4.7%	4.3%	
Secondary Dropout Rate	8.4%	7.6%	7.6%	6.8%	6.1%	5.5%	
Secondary Completion Rate	63.0%	66.2%	66.2%	69.5%	73.0%	76.7%	
Number of students sitting CXC (CSEC and CCSLC) Examinations	3,105	3,260	3,260	3,760	3,885	4,010	

PROGRAMME:	TERTIARY ED	UCATION					
PROGRAMME OBJECTIVE:	To facilitate acco	ess to tertiary ed	ducation and tea	cher training for	r high school gra	duates and adul	t learners
200	DAMME EVE	UDITUDE DV E		OUTIOATION			
PROC			CONOMIC CLAS	SIFICATION			
SH No. Item Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget 2	2014/15 Revised	2015/16 Budget	2016/17	2017/18
			Estimate	Estimate	Estimate	Forward	Forward
30 PERSONAL EMOLUMENTS	\$612,649	\$662,039	\$747,907	\$784,365	\$739,483	Estimate \$739,483	Estimate \$739,483
1 Salaries	\$596,836	\$645,136	\$707,043	\$761,046	\$698,457	\$698,457	\$698,457
² Allowances	\$0	\$0	\$3,600	\$900	\$3,600	\$3,600	\$3,600
 Wages (Unestablished Staff) Social Socurity 	\$0	\$0	\$17,514	\$4,375	\$18,009	\$18,009	\$18,009
4 Social Security 31 TRAVEL AND SUBSISTENCE	\$15,813 \$11,064	\$16,903 \$36,535	\$19,750	\$18,044 \$27,974	\$19,417 \$49,505	\$19,417 \$40,505	\$19,417 \$49,50 9
² Mileage Allowance	\$270	\$203	\$35,818 \$836	\$27,871 \$613	\$6,809	\$49,505 \$6,809	\$6,80
3 Subsistence Allowance	\$3,748	\$10,088	\$5,020	\$3,501	\$6,270	\$6,270	\$6,270
4 Foreign Travel	\$0	\$0	\$24,634	\$6,813	\$29,134	\$29,134	\$29,13
5 Other Travel Expenses	\$7,046	\$26,244	\$5,328	\$16,945	\$7,292	\$7,292	\$7,29
40 MATERIAL AND SUPPLIES	\$8,153	\$30,296	\$19,501	\$18,303	\$25,175	\$25,175	\$25,17
Office Supplies	\$2,071	\$9,395	\$3,397	\$4,909	\$3,397	\$3,397	\$3,39
Books & Periodicals	\$0	\$7,269	\$0	\$0	\$0	\$0	\$0
4 Uniforms	\$0	\$0	\$1,839	\$1,407	\$1,900	\$1,900	\$1,900
 Household Sundries Food 	\$1,500 \$0	\$3,144 \$0	\$1,820 \$2,745	\$1,778 \$2,187	\$1,912 \$3,285	\$1,912 \$3,285	\$1,912 \$3,28
14 Computer Supplies	\$0 \$2,258	\$0 \$2,462	\$2,745 \$3,000	\$2,187 \$2,020	\$3,285 \$6,931	\$3,285 \$6,931	\$3,285 \$6,93
15 Office Equipment	\$2,236	\$8,027	\$2,200	\$4,774	\$1,300	\$1,300	\$0,93 \$1,300
26 Miscellaneous	\$0	\$0	\$4,500	\$1,229	\$6,450	\$6,450	\$6,450
41 OPERATING COSTS	\$12,286	\$13,015	\$26,880	\$30,796	\$26,705	\$26,705	\$26,70
1 Fuel	\$4,048	\$0	\$2,880	\$1,610	\$2,880	\$2,880	\$2,880
² Advertising	\$1,007	\$6,548	\$6,300	\$2,863	\$21,000	\$21,000	\$21,000
3 Miscellaneous	\$7,230	\$6,466	\$2,500	\$12,189	\$2,625	\$2,625	\$2,625
6 Mail Delivery	\$0	\$0	\$200	\$48	\$200	\$200	\$200
9 Conferences and Workshops	\$0	\$0	\$15,000	\$14,086	\$0	\$0	\$0
43 TRAINING	\$9,831,313	\$10,971,059	\$10,408,608	\$9,364,883	\$10,512,954	\$10,512,954	\$10,512,954
1 Course Costs 2 Fees & Allowances	\$0	\$0	\$5,000	\$1,248	\$0	\$0	\$(
 Fees & Allowances Scholarship and Grants 	\$9,807,815 \$7,210	\$10,960,905	\$2,903,608 \$7,500,000	\$7,488,635 \$1,875,000	\$1,454 \$10,511,500	\$1,454 \$10,511,500	\$1,454 \$10,511,500
5 Miscellaneous	\$16,287	\$10,153	\$7,500,000	\$1,675,000	\$10,511,500	\$10,511,500	\$10,511,500
48 CONTRACTS & CONSULTANCIES	\$10,287	\$10,133	\$5,225	\$1,305	\$15, 000	\$15,000	\$15,000
1 Payments to Contractors	\$0	\$0	\$0	\$0	\$0	\$0	\$(
2 Payments to Consultants	\$0	\$0	\$5,225	\$1,305	\$15,000	\$15,000	\$15,000
⁵⁰ GRANTS	\$15,187,479	\$14,975,119	\$15,417,576	\$16,068,257	\$15,797,692	\$15,797,692	\$15,797,692
2 Organizations	\$9,999,996	\$9,999,999	\$10,000,000	\$10,833,332	\$10,000,000	\$10,000,000	\$10,000,000
3 Institutions	\$5,187,483	\$4,975,120	\$5,417,576	\$5,234,925	\$5,797,692	\$5,797,692	\$5,797,692
TOTAL RECURRENT EXPENDITURE	\$25,662,944	\$26,688,063	\$26,661,515	\$26,295,781	\$27,166,515	\$27,166,515	\$27,166,515
Positions		TAFFING RESC	2014/15 Budget 2	2014/15 Revised	2015/16 Budget	2016/17	2017/18
	2012/10/10144	2010/11/10144	Estimate	Estimate	Estimate	Forward	Forward
Managarial/Evacutiva	4	4	4	4	4	Estimate	Estimate
Managerial/Executive Technical/Front Line Services	4 272	272	272	4 272	4 272	4 272	272
Administrative Support	7	7	7	7	7	7	
Non-Established	8	8	8	8	8	8	
Statutory Appointments	145	145	145	145	145	145	145
TOTAL STAFFING	436	436	436	436	436	436	436
	PROGRAMN	IE PERFORMAN	NCE INFORMATI	ON			
Key Programme Strategies/Activities	s for 2014/15			Ach	ievements 2014/	15	
Facilitate access to and enrolment in tertiary education and	d teacher training	by reducing					
cost through the provision of grants to tertiary institutions							
Facilitate access to and enrollment in tertiary education an							
scholarships and grants for students to enter tertiary institu	itions and teache	er education					
programs							
Facilitate access to and enrolment in tertiary education by tertiary institutions	establishing and	operating					
*	nes Strategies//	Activities 2015/1	I6 (aimed at imp	rovina perform	ance)		
				3,11			
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget 2			2016/17	2017/18
			Estimate	Estimate	Estimate	Forward Estimate	Forward Estimate
Output Indicators (Measures what has been/will be pro	duced or delive	ered by the prog	gramme)				
Total value of grants to tertiary institutions	\$15,187,479	\$15,187,486	\$15,155,228	\$15,367,575	\$15,616,919	\$15,805,820	
Total value of scholarships and grants to tertiary students	\$9,831,313	\$9,765,035	\$9,857,495	\$10,602,608	\$10,602,608	\$10,602,608	
Number of CXC scholarships awarded	1161	1219	1219	1340	1474	1621	
Number of government-owned tertiary institutions	2	2	2	2	2	2	
Costania Indiantara (Managana the plantar describiosa	d outcomes or i	impacts of the p	orogramme and/	or the effective	ness of the prog	ramme)	
Outcome Indicators (Measures the planned or achieve							
	8 470	8 893	8 639	9 159	9 434	9 717	
Tertiary Enrolment Enrolment in Teacher Education Programs	8,470 1,258	8,893 1,321	8,639 1,321	9,159 1,387	9,434 1,456	9,717 1,529	

PROGRAMME:	NATIONAL LI	BRARY SERV	ICE				
PROGRAMME OBJECTIVE:	_		-	on and education	that will promot	e literacy resea	rch nersonal
TROOKAMME OBJECTIVE.	development ar			on and education	i tilat wili promot	e iiteracy, resea	icii, personai
	development at	id inclong learn	····6				
	00 4 HHE EVDE	NOTURE BY E		001510451041			
PRO	GRAMME EXPE			SSIFICATION			
SH No. Item Details of Expenditure	2012/13 Actual	CURRENT EXPI		2014/15 Revised	0045/4C Ddt	2016/17	2017/18
SH No. Item Details of Expenditure	2012/13 Actual	2013/14 Actual	Estimate	Estimate	Estimate	Forward	Forward
						Estimate	Estimate
⁵⁰ GRANTS 3 Institutions	\$2,043,748	\$2,264,629	\$2,500,000		\$2,743,734	\$2,743,734	\$2,743,73
mondiono	\$0	\$2,264,629	\$2,500,000		\$2,743,734	\$2,743,734	\$2,743,73
5 Statutory Bodies TOTAL RECURRENT EXPENDITURE	\$2,043,748 \$2,043,748	\$0 \$2,264,629	\$0 \$2,500,000	* -	\$0 \$2,743,734	\$0 \$2,743,734	\$2,743,73
TOTAL RECORRENT EXPENDITURE	\$2,043,746	\$2,204,029	\$2,500,000	\$2,700,332	\$2,743,734	\$2,743,734	\$2,143,13
	s	STAFFING RESC	OURCES				
Positions	2012/13 Actual	2013/14 Actual		2014/15 Revised		2016/17	2017/18
			Estimate	Estimate	Estimate	Forward Estimate	Forward Estimate
Managerial/Executive	0	0	0	0	0	0	Estillate
Technical/Front Line Services	0	0	0	0	0	0	
Administrative Support	0	0	0	0	0	0	
Non-Established	0	0	0		0	0	
Statutory Appointments	127	127	127	127	127	127	12
TOTAL STAFFING	127	127	127	127	127	127	12
	PROGRAMN	ME PERFORMAI	NCE INFORMA	ΓΙΟΝ			
Key Programme Strategies/Activitie	es for 2014/15			Act	nievements 2014/	15	
Facilitate access to educational information by establishin	g and operating I	ibraries country-					
Facilitate and increase access to educational information		•					
Facilitate and increase access to educational information		•					
Facilitate and increase access to educational information Promote literacy, research, personal development and life	by providing and	maintaining					
Promote literacy, research, personal development and life	by providing and	maintaining sponsoring	16 (aimed at im	proving perform	nance)		
Promote literacy, research, personal development and life	by providing and elong learning by	maintaining sponsoring	16 (aimed at im	proving perform	nance)		
Promote literacy, research, personal development and life	by providing and elong learning by	maintaining sponsoring Activities 2015/			,		
Promote literacy, research, personal development and life	by providing and elong learning by	maintaining sponsoring Activities 2015/	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Economic	2017/18 Forward
Promote literacy, research, personal development and life Key Program	by providing and elong learning by: mes Strategies/	maintaining sponsoring Activities 2015/			,	2016/17 Forward Estimate	2017/18 Forward Estimate
Promote literacy, research, personal development and life Key Program KEY PERFORMANCE INDICATORS	by providing and elong learning by mes Strategies//	maintaining sponsoring Activities 2015/	2014/15 Budget Estimate gramme)	2014/15 Revised Estimate	2015/16 Budget	Forward	Forward
Promote literacy, research, personal development and life Key Program KEY PERFORMANCE INDICATORS Output Indicators (Measures what has been/will be pr Number of government-owned or financially supported	by providing and elong learning by mes Strategies//	maintaining sponsoring Activities 2015/	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget	Forward	Forward
Promote literacy, research, personal development and life Key Program KEY PERFORMANCE INDICATORS Output Indicators (Measures what has been/will be pr Number of government-owned or financially supported libraries	by providing and elong learning by mes Strategies/ 2012/13 Actual	maintaining sponsoring Activities 2015/ 2013/14 Actual	2014/15 Budget Estimate gramme)	2014/15 Revised Estimate	2015/16 Budget Estimate	Forward Estimate	Forward
Promote literacy, research, personal development and life Key Program KEY PERFORMANCE INDICATORS Output Indicators (Measures what has been/will be pr Number of government-owned or financially supported libraries Number of documents in physical collection	by providing and elong learning by mes Strategies/ 2012/13 Actual	maintaining sponsoring Activities 2015/ 2013/14 Actual ered by the prog	2014/15 Budget Estimate gramme)	2014/15 Revised Estimate	2015/16 Budget Estimate	Forward Estimate	Forward
Promote literacy, research, personal development and life Key Program KEY PERFORMANCE INDICATORS Output Indicators (Measures what has been/will be pr Number of government-owned or financially supported libraries Number of documents in physical collection Number of documents in digital collection Number of libraries with adequate computer and Internet	by providing and elong learning by mes Strategies/ 2012/13 Actual	maintaining sponsoring Activities 2015/ 2013/14 Actual ared by the prog 47 130850	2014/15 Budget Estimate gramme) 47	2014/15 Revised Estimate 51 143,935	2015/16 Budget Estimate 55 158,330	Forward Estimate 59 174,163	Forward
Promote literacy, research, personal development and life Key Program KEY PERFORMANCE INDICATORS Output Indicators (Measures what has been/will be pr Number of government-owned or financially supported libraries Number of documents in physical collection Number of documents in digital collection Number of libraries with adequate computer and Internet access	by providing and elong learning by mes Strategies/ 2012/13 Actual	maintaining sponsoring Activities 2015/ 2013/14 Actual ered by the program 47 130850 5,000 8	2014/15 Budget Estimate gramme) 47 130850 5,000 8	2014/15 Revised Estimate 51 143,935 5,500 12	2015/16 Budget Estimate 55 158,330 6,050 16	59 174,163 6,655 20	Forward
Rey Program Key Program Key Program Key Program Key Program Key Performance Indicators Output Indicators (Measures what has been/will be pr Number of government-owned or financially supported libraries Number of documents in physical collection Number of documents in digital collection Number of libraries with adequate computer and Internet access Number of children activities held	by providing and elong learning by mes Strategies/ 2012/13 Actual	maintaining sponsoring Activities 2015/ 2013/14 Actual ered by the prog 47 130850 5,000 8 23	2014/15 Budget Estimate gramme) 47 130850 5,000 8	2014/15 Revised Estimate 51 143,935 5,500 12 25	2015/16 Budget Estimate 55 158,330 6,050 16 27	59 174,163 6,655 20 28	Forward
Rey Program Key Program Key Program Key Program Key Performance Indicators Output Indicators (Measures what has been/will be pr Number of government-owned or financially supported libraries Number of documents in physical collection Number of documents in digital collection Number of libraries with adequate computer and Internet access Number of children activities held Number of children participating in activities held	by providing and elong learning by: mes Strategies// 2012/13 Actual oduced or delive	maintaining sponsoring Activities 2015/ 2013/14 Actual ered by the program 47 130850 5,000 8 23 1500	2014/15 Budget Estimate gramme) 47 130850 5,000 8 23 1500	2014/15 Revised Estimate 51 143,935 5,500 12 25 1650	2015/16 Budget Estimate 55 158,330 6,050 16 27 1815	59 174,163 6,655 20 28 1997	Forward
Rey Program Key Program Key Program Key Program Key Performance Indicators Output Indicators (Measures what has been/will be pr Number of government-owned or financially supported libraries Number of documents in physical collection Number of documents in digital collection Number of libraries with adequate computer and Internet access Number of children activities held Number of children participating in activities held	by providing and elong learning by: mes Strategies// 2012/13 Actual oduced or delive	maintaining sponsoring Activities 2015/ 2013/14 Actual ered by the program 47 130850 5,000 8 23 1500	2014/15 Budget Estimate gramme) 47 130850 5,000 8 23 1500	2014/15 Revised Estimate 51 143,935 5,500 12 25 1650	2015/16 Budget Estimate 55 158,330 6,050 16 27 1815	59 174,163 6,655 20 28 1997	Forward
Rey Program KEY PERFORMANCE INDICATORS Output Indicators (Measures what has been/will be programs) Number of government-owned or financially supported libraries Number of documents in physical collection Number of documents in digital collection Number of libraries with adequate computer and Internet access Number of children activities held Number of children participating in activities held Outcome Indicators (Measures the planned or achieved)	by providing and elong learning by: mes Strategies// 2012/13 Actual oduced or delive	maintaining sponsoring Activities 2015/ 2013/14 Actual ered by the program 47 130850 5,000 8 23 1500	2014/15 Budget Estimate gramme) 47 130850 5,000 8 23 1500	2014/15 Revised Estimate 51 143,935 5,500 12 25 1650	2015/16 Budget Estimate 55 158,330 6,050 16 27 1815 eness of the prog	59 174,163 6,655 20 28 1997	Forward
Rey Program KEY PERFORMANCE INDICATORS Output Indicators (Measures what has been/will be programs) Number of government-owned or financially supported libraries Number of documents in physical collection Number of documents in digital collection Number of libraries with adequate computer and Internet access Number of children activities held Number of children participating in activities held Outcome Indicators (Measures the planned or achieved) Number of adults accessing library services	by providing and elong learning by mes Strategies// 2012/13 Actual oduced or delive 44	maintaining sponsoring Activities 2015/ 2013/14 Actual ered by the program 47 130850 5,000 8 23 1500 impacts of the program 1500	2014/15 Budget Estimate gramme) 47 130850 5,000 8 23 1500 orogramme and	2014/15 Revised Estimate 51 143,935 5,500 12 25 1650 I/or the effective	2015/16 Budget Estimate 55 158,330 6,050 16 27 1815 eness of the prog	Forward Estimate 59 174,163 6,655 20 28 1997	Forward
Rey Program KEY PERFORMANCE INDICATORS Output Indicators (Measures what has been/will be programs) Number of government-owned or financially supported libraries Number of documents in physical collection Number of documents in digital collection Number of libraries with adequate computer and Internet access Number of children activities held Number of children participating in activities held Outcome Indicators (Measures the planned or achieved) Number of adults accessing library services Number of juveniles accessing library services	by providing and elong learning by mes Strategies// 2012/13 Actual oduced or deliver 44 ed outcomes or 4970	maintaining sponsoring Activities 2015/ 2013/14 Actual ered by the program 47 130850 5,000 8 23 1500 impacts of the program 5,467	2014/15 Budget Estimate gramme) 47 130850 5,000 8 23 1500 orogramme and	2014/15 Revised Estimate 51 143,935 5,500 12 25 1650 I/or the effective 6,013 24,050	2015/16 Budget Estimate 55 158,330 6,050 16 27 1815 eness of the prog	Forward Estimate 59 174,163 6,655 20 28 1997 ramme) 6,400	Forward
Promote literacy, research, personal development and life Key Program KEY PERFORMANCE INDICATORS Output Indicators (Measures what has been/will be pr Number of government-owned or financially supported libraries Number of documents in physical collection Number of documents in digital collection Number of libraries with adequate computer and Internet access	by providing and elong learning by: mes Strategies/ 2012/13 Actual oduced or delive 44 ed outcomes or 4970 21648	maintaining sponsoring Activities 2015/ 2013/14 Actual ered by the program 47 130850 5,000 8 23 1500 impacts of the program 5,467 23,812	2014/15 Budget Estimate gramme) 47 130850 5,000 8 23 1500 orogramme and 5,467 23,812	2014/15 Revised Estimate 51 143,935 5,500 12 25 1650 I/or the effective 6,013 24,050 11,072	2015/16 Budget Estimate 55 158,330 6,050 16 27 1815 eness of the prog	Forward Estimate 59 174,163 6,655 20 28 1997 ramme) 6,400 24,400	Forward
Rey Program KEY PERFORMANCE INDICATORS Output Indicators (Measures what has been/will be programs) Number of government-owned or financially supported libraries Number of documents in physical collection Number of documents in digital collection Number of libraries with adequate computer and Internet access Number of children activities held Number of children participating in activities held Outcome Indicators (Measures the planned or achieved) Number of adults accessing library services Number of juveniles accessing library services Adult Circulation	by providing and elong learning by mes Strategies// 2012/13 Actual oduced or deliver 44 ed outcomes or 4970 21648 9967	maintaining sponsoring Activities 2015/ 2013/14 Actual ered by the program 47 130850 5,000 8 23 1500 impacts of the program 5,467 23,812 10,963	2014/15 Budget Estimate gramme) 47 130850 5,000 8 23 1500 orogramme and 5,467 23,812 10,963	2014/15 Revised Estimate 51 143,935 5,500 12 25 1650 I/or the effective 6,013 24,050 11,072 20,829	2015/16 Budget Estimate 55 158,330 6,050 16 27 1815 eness of the prog 6,200 24,200 11,200	Forward Estimate 59 174,163 6,655 20 28 1997 ramme) 6,400 24,400 11,400	Forward

PROC	GRAMME:		YOUTH SUPPO	ORT SERVICE	S				
PROG	RAMME OBJ	JECTIVE:	To provide acces	s to services and	activities that of	contribute to d	evelopment of lea	adership, entrep	reneural,
			career, academic	and life skills ar	nong Belizean y	outh			
			•						
		PR	OGRAMME EXPEN			SIFICATION			
SH No.	Item	Details of Expenditure		URRENT EXPE		001//15 Pavisad	2015/16 Rudget	2016/17	2017/18
JII 140.	iteiii	Details of Experiorare	2012/13 Actual	2013/14 Actual 2	Estimate	Estimate	Estimate	Forward	Forward
	30 PERSON	IAL EMOLUMENTS	\$1,683,562	\$1,634,803	\$1,878,396	\$1,840,234	\$2,306,583	\$2,306,583	\$2,306,5
	1	Salaries	\$1,564,249	\$1,536,704	\$1,417,647	\$1,650,669	\$1,725,351	\$1,725,351	\$1,725,3
	2	Allowances	\$19,324	\$28,157	\$70,003	\$44,222	\$82,233	\$82,233	\$82,2
	3	Wages (Unestablished Staff)	\$36,646	\$7,029	\$310,518	\$77,628	\$405,316	\$405,316	\$405,3
	4	Social Security	\$63,343	\$62,913	\$71,228	\$65,471	\$86,683	\$86,683	\$86,6
	5	Honorarium	\$0	\$0	\$9,000	\$2,244	\$7,000	\$7,000	\$7,0
	31 TRAVEL	AND SUBSISTENCE	\$39,188 \$2,700	\$48,321 \$1,500	\$56,887 \$7,200	\$44,027	\$64,907	\$64,907	\$64,9 \$3,6
	2	Transport Allowance Mileage Allowance	\$2,700 \$0	\$1,500 \$541	\$7,200 \$2,426	\$3,000 \$606	\$3,600 \$4,787	\$3,600 \$4,787	\$3,6 \$4,7
	3	Subsistence Allowance	\$15,505	\$26,842	\$26,800	\$15,618	\$31,820	\$31,820	\$31,8
	5	Other Travel Expenses	\$20,983	\$19,438	\$20,461	\$24,804	\$24,701	\$24,701	\$24,7
	40 MATERIA	AL AND SUPPLIES	\$414,350	\$431,569	\$478,552	\$348,017	\$523,712	\$523,712	\$523,7
	1	Office Supplies	\$60,691	\$77,351	\$35,000	\$36,854	\$44,590	\$44,590	\$44,5
	2	Books & Periodicals	\$1,388	\$1,131	\$10,785	\$2,691	\$11,895	\$11,895	\$11,8
	3	Medical Supplies	\$4,359	\$4,278	\$7,039	\$2,326	\$5,589	\$5,589	\$5,5
	4 5	Uniforms	\$21,435	\$36,985	\$46,474	\$24,623	\$54,674	\$54,674	\$54,6
	5 6	Household Sundries	\$60,710 \$238,400	\$68,944	\$33,932	\$44,625	\$42,873 \$106,821	\$42,873 \$106,921	\$42,8
	7	Food Spraying Supplies	\$228,499 \$0	\$208,704 \$0	\$184,684 \$300	\$169,656 \$75	\$196,821 \$600	\$196,821 \$600	\$196,8 \$6
	9	Animal Feed	\$0 \$0	\$4,461	\$12,000	\$6,629	\$12,000	\$12,000	\$12,0
	11	Production Supplies	\$1,803	\$2,653	\$41,705	\$13,474	\$41,705	\$41,705	\$41,7
	12	School Supplies	\$396	\$544	\$13,825	\$9,128	\$13,825	\$13,825	\$13,8
	13	Building/Construction Supplies	\$0	\$0	\$20,658	\$5,163	\$20,658	\$20,658	\$20,6
	14	Computer Supplies	\$8,194	\$3,836	\$33,954	\$11,082	\$41,711	\$41,711	\$41,7
	15	Office Equipment	\$25,892	\$22,447	\$23,192	\$17,942	\$21,165	\$21,165	\$21,1
	23	Printing Services	\$983	\$236	\$15,004	\$3,748	\$15,606	\$15,606	\$15,6
		ING COSTS	\$182,864	\$181,568	\$249,731	\$211,331	\$270,030	\$270,030	\$270,0
	1 2	Fuel	\$69,163	\$93,119	\$78,394	\$98,205	\$85,371	\$85,371	\$85,3
	3	Advertising	\$18,969 \$03,464	\$3,471	\$29,475	\$9,485	\$28,780	\$28,780	\$28,7
	4	Miscellaneous School Transportation	\$93,461 \$0	\$82,462 \$0	\$44,550 \$1,125	\$70,856 \$279	\$56,924 \$1,125	\$56,924 \$1,125	\$56,9 \$1,1
	6	Mail Delivery	\$1,271	\$2,516	\$6,200	\$3,110	\$4,400	\$4,400	\$4,4
	8	Garbage Disposal	\$0	\$0	\$1,287	\$626	\$1,780	\$1,780	\$1,7
	9	Conferences and Workshops	\$0	\$0	\$46,700	\$13,423	\$39,450	\$39,450	\$39,4
	19	Youth Challenge	\$0	\$0	\$42,000	\$15,347	\$45,200	\$45,200	\$45,2
	21	Summer Camp	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,0
		NANCE COSTS	\$136,661	\$148,979	\$147,195	\$113,651	\$159,632	\$159,632	\$159,6
	1	Maintenance of Buildings	\$71,551	\$81,790	\$36,090	\$52,755	\$42,889	\$42,889	\$42,8
	2	Maintenance of Grounds	\$7,040	\$8,312	\$15,800	\$7,953	\$16,400	\$16,400	\$16,4
	3 4	Furniture and Equipment	\$3,137	\$7,261	\$15,380	\$10,318	\$23,560	\$23,560	\$23,5
	5	Vehicles	\$48,693 \$2,056	\$46,440 \$2,111	\$32,421 \$31,574	\$26,717	\$34,065	\$34,065	\$34,0
	6	Computer Hardware Computer Software	\$2,956 \$966	\$3,111 \$829	\$21,574 \$8,700	\$9,205 \$2,169	\$23,592 \$6,100	\$23,592 \$6,100	\$23,5 \$6,1
	8	Other Equipment	\$2,318	\$1,237	\$2,000	\$2,169 \$498	\$6,100 \$0	\$6,100 \$0	
	9	Spares for Equipment	\$2,318	\$0	\$3,000	\$980	\$2,000	\$2,000	\$2,0
	10	Vehicle Parts	\$0	\$0	\$12,230	\$3,056	\$11,026	\$11,026	\$11,0
	43 TRAININ		\$16,018	\$25,446	\$28,603	\$14,301	\$29,503	\$29,503	\$29,5
	1	Course Costs	\$1,327	\$600	\$9,750	\$2,436	\$11,350	\$11,350	\$11,3
	5	Miscellaneous	\$14,692	\$24,846	\$18,853	\$11,865	\$18,153	\$18,153	\$18,1
	46 PUBLIC		\$10,693	\$11,610	\$48,450	\$36,859	\$39,300	\$39,300	\$39,3
	2 4	Gas (Butane)	\$10,693	\$11,610	\$18,450	\$9,479	\$7,800	\$7,800	\$7,8
OTAL		Telephone	\$0	\$0	\$30,000	\$27,380	\$31,500	\$31,500	\$31,5
JIAI	L KEGUKKE	NT EXPENDITURE	\$2,483,335	\$2,482,296	\$2,887,814	\$2,608,420	\$3,393,667	\$3,393,667	\$3,393,6
			S	TAFFING RESO	JRCES				
ositio	ns			2013/14 Actual	2014/15 Budget 2			2016/17	2017/18
					Estimate	Estimate	Estimate	Forward Estimate	Forward Estimate
lanag	gerial/Executiv	ve .	6	6	6	6	6	Estimate 6	Estillate
echni	ical/Front Line	Services	37	37	37	37	37	37	
dmin	istrative Supp	ort	23	23	23	23	23	23	
	stablished		23	23	23	23	23	23	
	ory Appointme	ents	0	0	0	0	0	0	
		лио							
UIA	L STAFFING		89	89	89	89	89	89	

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2014/15	Achievements 2014/15						
Improve the participation of youth in governance and leadership by establishing six district youth councils and a national executive body							
Improve the participation of youth in governance and leadership by training youth in community project leadership							
Improve the job readiness and employment outlook for youth by providing job readiness and career counseling seminars for secondary school students							
Improve the life skills of youth by holding training sessions on financial literacy for out-of- school youth and youth in alternative education							
Improve the educational outcome for students by expanding access to academic support and life skills training programs for at-risk students							
Improve the youth knowledge and life skills by providing workshops countrywide on Sexual and Reproductive Health to out-of-school youth							
Improve the computer skills and employment outlook for youth by providing IT computer training courses for unemployed young people							
Improve the employment outlook of youth by providing entrepreneural training, mentoring and material and financial support for young people to start their own businesses							
Improve the participation of youth in governance and leadership by selecting and training dynamic youth ambassadors to represent Belizean youth nationally and internationally							
Improve the participation of youth in governance and leadership by providing training workshops for youth on the development of youth groups							
Improve engagement of youth in positive and productive activities by providing training and recreational activities in each district							
Improve the life skills and employment outlook of youth by continuing to manage and provide financial support to the National 4H Youth Development Center							
Improve the educational outcome and life skills of youth by continuing to manage and provide financial support to the National Youth Cadet Services Corps							
Promote the services and activities of the Youth Services Department through youth week promotional activities such as media appearances and a National Youth Awards Ceremony							
Improve the quality and relevance of services offered by Youth support services by holding stakeholder meetings on the National Youth Development Policy							

KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measures what has been/will be pr	oduced or deliv	ered by the pro	gramme)			Estillate	Estimate
Number of district councils established		0	0	0	6	6	12
Number of community project leadership training sessions		0	16	18	24	35	64
Number of career seminars held		0	0	0	18	24	24
Number of Financial Literacy training sessions held		0	14	15	46	65	87
Number of districts in which at-risk school programs are available		6	6	6	6	6	6
Number of Sexual and Reproductive Health Workshops held		27	48	48	48	48	48
Number of IT Computer Training courses held		10	15	25	25	58	67
Number of Entrepreneurship Training sessions held		18	30	45	60	65	65
Number of Youth Ambassadors selected		2	2	2	2	2	2
Number of Youth group development workshops held		6	12	25	48	48	48
Number of district-level training and recreational activities held		16	16	24	35	57	69
Number of youths starting 4H program		30	35	32	50	50	50
Number of youths starting National Youth Cadet Services Corps		45	60	55	60	60	60
Number of promotional activities held		5	7	14	25	68	96
Number of Stakeholder meetings held		0	2	2	4	8	12
Outcome Indicators (Measures the planned or achieve	ed outcomes or	impacts of the	programme and	or the effective	eness of the prog	gramme)	
Number of youth-led programs sponsored by youth		0	0	0	60	80	100
councils Number of youth trained in community project leadership		200	430	325	560	875	1350
Number of students attending job readiness seminars		350	475	357	750	1210	1850
Number of out-of-school youth trained in financial literacy training		0	79	120	290	480	960
Number of students benefiting from at-risk prevention program		55	64	75	135	220	290
Number of out-of-school youths participating in Sexual and Reproductive Health Workshops		100	300	312	550	670	800
Number of youth completing IT Computer Training courses		85	160	180	420	569	790
Number of youth trained in entrepreneurship		200	200	260	360	600	900
Number of national and international representations made by youth ambassadors		4	6	3	5	7	7
Number of young persons trained in youth group development		85	140	145	255	360	790
Number of young persons participating in district-level training and recreational activities		4500	4700	4050	4000	0400	0400
Number of youths completing 4H program		1500 35	1780 50	1850 35	1900 50	2480 50	3100 50
Number of youths completing National Youth Cadet Services Corps		60	60	55	60	60	60
Number of persons reached through promotional		60	60	55	30	30	30
activities		5,650	7,600	5,400	14,050	14,600	16,800
Number of stakeholders participating in meetings		90	125	125	155	185	185

PROGRAMME:	SPORTS DEV	ELOPMENT					
PROGRAMME OBJECTIVE:			alth, fitness and	national pride	through sports		
PRO			CONOMIC CLAS	SIFICATION			
SH No. Item Details of Expenditure		CURRENT EXPL	2014/15 Budget 2	2014/15 Pavisod	2015/16 Rudget	2016/17	2017/18
on No. Item Details of Expenditure	2012/13 Actual	2013/14 Actual	Estimate 2	Estimate	Estimate	Forward	Forward
⁵⁰ GRANTS	\$1,106,291	\$1,009,200	\$1,202,201	\$1,302,383	\$1,300,002	\$1,300,002	\$1,300,002
5 Statutory Bodies TOTAL RECURRENT EXPENDITURE	\$1,106,291 \$1,106,291	\$1,009,200 \$1,009,200	\$1,202,201 \$1,202,201	\$1,302,383 \$1,302,383	\$1,300,002 \$1,300,002	\$1,300,002 \$1,300,002	\$1,300,002 \$1,300,00 2
TOTAL REGORDERT EAT ENDITORE				ψ1,302,303	ψ1,300,002	ψ1,300,002	ψ1,300,00
Positions		2013/14 Actual	OURCES 2014/15 Budget 2	2014/15 Revised	2015/16 Budget	2016/17	2017/18
			Estimate	Estimate	Estimate	Forward Estimate	Forward Estimate
Managerial/Executive	0	0	0	0	0	0	(
Technical/Front Line Services Administrative Support	0	0	0	0	0	0	
Non-Established	0	0	0	0	0	0	
Statutory Appointments TOTAL STAFFING	68 68	68 68	68 68	68 68	68 68	68 68	6
TOTAL STAITING	00	00	- 00	00	- 00	00	
		ME PERFORMAI	NCE INFORMATI			4-	
Key Programme Strategies/Activitie Promote physical activity, health and fitness by sponsorin		sporting		Acr	ievements 2014/	115	
competions in football, softball, basketball, volleyball and	• •						
Promote physical activity, health and fitness by providing for school teachers and sport coordinates.	training workshop	os and mentoring	ı				
for school teachers and sport coordinators Improve Belize's participation in regional and internationa	l sporting activitie	s by sponsoring					
sport camps to identify talented young athletes	. Sporting doliville	oponsoning					
Key Program	mes Strategies/	Activities 2015/	16 (aimed at imp	roving perform	ance)		
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget 2			2016/17	2017/18
			Estimate	Estimate	Estimate	Forward Estimate	Forward Estimate
Output Indicators (Measures what has been/will be pr			•				
Number of schools participating in Primary School Football Competition	193	203	203	213	223	235	
Number of students participating in Primary School	4448	4670	4670	4904	5149	5407	
Football Competition							
Number of schools participating in Primary School	89	93	93	98	103	108	
Number of schools participating in Primary School Softball Competition	89	93	93	98	103	108	
Softball Competition Number of students participating in Primary School	89 2106	93 2211	93 2211	98 2322	103 2438	108 2560	
Softball Competition							
Softball Competition Number of students participating in Primary School Softball Competition Number of schools participating in Primary School Basketball Competition	2106 123	2211 129	2211 129	2322 136	2438 142	2560 150	
Softball Competition Number of students participating in Primary School Softball Competition Number of schools participating in Primary School Basketball Competition Number of students participating in Primary School	2106	2211	2211	2322	2438	2560	
Softball Competition Number of students participating in Primary School Softball Competition Number of schools participating in Primary School Basketball Competition Number of students participating in Primary School Basketball Competition Number of schools participating in Primary School	2106 123	2211 129	2211 129	2322 136	2438 142	2560 150	
Softball Competition Number of students participating in Primary School Softball Competition Number of schools participating in Primary School Basketball Competition Number of students participating in Primary School Basketball Competition Number of schools participating in Primary School Volleyball Competition	2106 123 3060 142	2211 129 3213 149	2211 129 3213 149	2322 136 3374 157	2438 142 3542 164	2560 150 3719 173	
Softball Competition Number of students participating in Primary School Softball Competition Number of schools participating in Primary School Basketball Competition Number of students participating in Primary School Basketball Competition Number of schools participating in Primary School	2106 123 3060	2211 129 3213	2211 129 3213	2322 136 3374	2438 142 3542	2560 150 3719	
Softball Competition Number of students participating in Primary School Softball Competition Number of schools participating in Primary School Basketball Competition Number of students participating in Primary School Basketball Competition Number of schools participating in Primary School Volleyball Competition Number of students participating in Primary School Volleyball Competition Number of students participating in Primary School Volleyball Competition Number of schools participating in Primary School Track	2106 123 3060 142	2211 129 3213 149	2211 129 3213 149	2322 136 3374 157	2438 142 3542 164	2560 150 3719 173	
Softball Competition Number of students participating in Primary School Softball Competition Number of schools participating in Primary School Basketball Competition Number of students participating in Primary School Basketball Competition Number of schools participating in Primary School Volleyball Competition Number of students participating in Primary School Volleyball Competition Number of students participating in Primary School Volleyball Competition Number of schools participating in Primary School Track Competition	2106 123 3060 142 3038 157	2211 129 3213 149 3190 165	2211 129 3213 149 3190 165	2322 136 3374 157 3349	2438 142 3542 164 3517 182	2560 150 3719 173 3693 191	
Softball Competition Number of students participating in Primary School Softball Competition Number of schools participating in Primary School Basketball Competition Number of students participating in Primary School Basketball Competition Number of schools participating in Primary School Volleyball Competition Number of students participating in Primary School Volleyball Competition Number of students participating in Primary School Volleyball Competition Number of schools participating in Primary School Track	2106 123 3060 142 3038 157	2211 129 3213 149 3190	2211 129 3213 149 3190	2322 136 3374 157 3349	2438 142 3542 164 3517	2560 150 3719 173 3693	
Softball Competition Number of students participating in Primary School Softball Competition Number of schools participating in Primary School Basketball Competition Number of students participating in Primary School Basketball Competition Number of schools participating in Primary School Volleyball Competition Number of students participating in Primary School Volleyball Competition Number of students participating in Primary School Volleyball Competition Number of schools participating in Primary School Track Competition Number of students participating in Primary School Track Competition Number of students participating in Primary School Track Competition	2106 123 3060 142 3038 157	2211 129 3213 149 3190 165	2211 129 3213 149 3190 165	2322 136 3374 157 3349	2438 142 3542 164 3517 182	2560 150 3719 173 3693 191	
Softball Competition Number of students participating in Primary School Softball Competition Number of schools participating in Primary School Basketball Competition Number of students participating in Primary School Basketball Competition Number of schools participating in Primary School Volleyball Competition Number of students participating in Primary School Volleyball Competition Number of students participating in Primary School Volleyball Competition Number of schools participating in Primary School Track Competition Number of students participating in Primary School Track Competition	2106 123 3060 142 3038 157 915	2211 129 3213 149 3190 165 961	2211 129 3213 149 3190 165 961	2322 136 3374 157 3349 173	2438 142 3542 164 3517 182 1059	2560 150 3719 173 3693 191	
Softball Competition Number of students participating in Primary School Softball Competition Number of schools participating in Primary School Basketball Competition Number of students participating in Primary School Basketball Competition Number of schools participating in Primary School Volleyball Competition Number of students participating in Primary School Volleyball Competition Number of students participating in Primary School Volleyball Competition Number of schools participating in Primary School Track Competition Number of students participating in Primary School Track Competition Number of students participating in Primary School Track Competition Number of students participating in Primary School Track Competition	2106 123 3060 142 3038 157 915 2	2211 129 3213 149 3190 165 961 2	2211 129 3213 149 3190 165 961 2	2322 136 3374 157 3349 173 1009 2	2438 142 3542 164 3517 182 1059 2	2560 150 3719 173 3693 191 1112 2	
Softball Competition Number of students participating in Primary School Softball Competition Number of schools participating in Primary School Basketball Competition Number of students participating in Primary School Basketball Competition Number of schools participating in Primary School Volleyball Competition Number of students participating in Primary School Volleyball Competition Number of students participating in Primary School Volleyball Competition Number of schools participating in Primary School Track Competition Number of students participating in Primary School Track Competition Number of students participating in Primary School Track Competition Number of students participating in Primary School Track Competition Number of training workshops and clinics held for teachers and sports coordinators Number of recruitment camps held Outcome Indicators (Measures the planned or achiev	2106 123 3060 142 3038 157 915 2	2211 129 3213 149 3190 165 961 2	2211 129 3213 149 3190 165 961 2	2322 136 3374 157 3349 173 1009 2	2438 142 3542 164 3517 182 1059 2	2560 150 3719 173 3693 191 1112 2	
Softball Competition Number of students participating in Primary School Softball Competition Number of schools participating in Primary School Basketball Competition Number of students participating in Primary School Basketball Competition Number of schools participating in Primary School Volleyball Competition Number of students participating in Primary School Volleyball Competition Number of students participating in Primary School Volleyball Competition Number of schools participating in Primary School Track Competition Number of students participating in Primary School Track Competition Number of students participating in Primary School Track Competition Number of training workshops and clinics held for teachers and sports coordinators Number of recruitment camps held	2106 123 3060 142 3038 157 915 2 4 ed outcomes or	2211 129 3213 149 3190 165 961 2 4 impacts of the p	2211 129 3213 149 3190 165 961 2 4 programme and/	2322 136 3374 157 3349 173 1009 2 4 or the effective	2438 142 3542 164 3517 182 1059 2 5 ness of the prog	2560 150 3719 173 3693 191 1112 2 5	
Softball Competition Number of students participating in Primary School Softball Competition Number of schools participating in Primary School Basketball Competition Number of students participating in Primary School Basketball Competition Number of schools participating in Primary School Volleyball Competition Number of students participating in Primary School Volleyball Competition Number of students participating in Primary School Volleyball Competition Number of schools participating in Primary School Track Competition Number of students participating in Primary School Track Competition Number of training workshops and clinics held for teachers and sports coordinators Number of recruitment camps held Outcome Indicators (Measures the planned or achiev Percentage of schools participating in Primary School Football Competition	2106 123 3060 142 3038 157 915 2	2211 129 3213 149 3190 165 961 2	2211 129 3213 149 3190 165 961 2	2322 136 3374 157 3349 173 1009 2	2438 142 3542 164 3517 182 1059 2	2560 150 3719 173 3693 191 1112 2	
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Softball Competition Number of students participating in Primary School Softball Competition Number of schools participating in Primary School Basketball Competition Number of students participating in Primary School Basketball Competition Number of schools participating in Primary School Volleyball Competition Number of students participating in Primary School Volleyball Competition Number of students participating in Primary School Track Competition Number of schools participating in Primary School Track Competition Number of students participating in Primary School Track Competition Number of training workshops and clinics held for teachers and sports coordinators Number of recruitment camps held Outcome Indicators (Measures the planned or achiev Percentage of schools participating in Primary School Football Competition Percentage of students participating in Primary School Football Competition Percentage of schools participating in Primary School Softball Competition	2106 123 3060 142 3038 157 915 2 4 ed outcomes or 66% 6% 30%	2211 129 3213 149 3190 165 961 2 4 impacts of the p 69% 7% 32%	2211 129 3213 149 3190 165 961 2 4 programme and/ 69% 7% 32%	2322 136 3374 157 3349 173 1009 2 4 or the effective 72% 7% 33%	2438 142 3542 164 3517 182 1059 2 5 ness of the prog	2560 150 3719 173 3693 191 1112 2 5 ramme) 80% 8% 37%	
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MINISTRY: MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT

VISION:

Sustaining Belize's natural capital while caring for its people

MISSION:

The Ministry of Forestry, Fisheries and Sustainable Development is the lead entity for promoting, coordinating, integrating and mainstreaming of sustainable development policies and strategies for national development

Illinate Change Mitigation and Adaptation		nable development policies and strategies for na			y ioi pioiliouli	g, coordinatii	ig, integrating	and mainsure	anning or
PROGRAMME EXPENDITURE SUMMARY									
Inter-ministerial coordination of issues/policies pertaining to SD trategic Management and Administration Program oriest Management Program invironmental Management									
			ing to SD						
isustainable Development Program orest Management & Development isheries Resources Management & Development **PROGRAMME EXPENDITURE SUMMARY** **Programme** **PROGRAMME EXPENDITURE SUMMARY** **Programme** **Programme*** **Pr			ing to OD						
PROGRAMME EXPENDITURE SUMMARY	,								
PROGRAMME EXPENDITURE SUMMARY 2014715 20									
PROGRAMME EXPENDITURE SUMMARY									
PROGRAMME EXPENDITURE SUMMARY 2019/16 20									
Programme			ODAMME E	VDENDITU	DE CUMMA	DV			
STRATEGIC MANAGEMENT AND \$1,21,202 \$2,390,448 \$2,900,355 \$6,665,398 \$1,360,393 \$1,405,68 \$1,300,313 \$1,419,068 \$1,409,632 \$1,443,380 \$1,473,932 \$1,405,68 \$1,409,632 \$1,409,632 \$1,473,932 \$1,405,68 \$1,409,632 \$1,409,632 \$1,473,932 \$1,600,333 \$1,419,068 \$1,409,632 \$1,473,932 \$1,600,333 \$1,419,068 \$1,409,632 \$1,473,932 \$1,600,333 \$1,419,068 \$1,409,632 \$1,473,932 \$1,600,333 \$1,419,068 \$1,409,632 \$1,473,932 \$1,600,333 \$1,419,068 \$1,409,632 \$1,473,932 \$1,600,333 \$1,419,068 \$1,409,632 \$1,4452,000 \$1,44	No.						2015/16	2016/17	2017/18
ADMINISTRATION Recurrent Expenditure Sec.2786 \$602,049 \$239,926 \$795,760 \$714,158 \$894,181 \$99,04 \$20,000 \$14,452,		. rogramme			Budget	Revised	Budget	Forward	Forward
Recurrent Expenditure	052		\$1,212,023	\$1,212,024	\$2,930,448	\$2,602,355	\$6,665,398	\$1,386,393	\$1,405,68
Capital III Expenditure			\$926,348	\$1,300,313	\$1,419,068	\$1,409,632	\$1,443,800	\$1,473,932	\$1,500,306
SECTION 2: PROGRAMME ENTAIDS \$2,454,917 \$2,494,675 \$2,241,322 \$2,446,227 \$2,366,090 \$2,459,210 \$2,556,285 \$2,241,322 \$2,446,227 \$2,366,090 \$2,459,210 \$2,556,285 \$2,241,322 \$2,446,227 \$2,366,090 \$2,459,210 \$2,556,285 \$2,241,322 \$2,446,227 \$2,366,090 \$2,459,210 \$2,556,285 \$2,241,322 \$2,446,227 \$2,366,090 \$2,459,210 \$2,556,285 \$2,241,322 \$2,446,227 \$2,366,090 \$2,459,210 \$2,556,285 \$2,241,322 \$2,446,227 \$2,366,090 \$2,459,210 \$2,556,285 \$2,241,322 \$2,446,227 \$2,366,090 \$2,459,210 \$2,556,285 \$2,241,322 \$2,446,227 \$2,366,090 \$2,459,210 \$2,556,285 \$2,241,322 \$2,446,227 \$2,366,090 \$2,459,210 \$2,556,285 \$2,241,322 \$2,446,227 \$2,246,227 \$2,246,227 \$2,246,346 \$2,177,51 \$2,261,118		Capital II Expenditure	\$652,786	\$602,049	\$829,926	\$795,760	\$714,158	\$684,181	\$99,040
DEVELOPMENT Recurrent Expenditure \$2,354,917 \$2,494,675 \$2,241,322 \$2,446,227 \$2,366,090 \$2,459,210 \$2,556,256 \$2,091 III Expenditure \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		Capital III Expenditure	\$83,393	\$15,107	\$4,911,189	\$1,227,797	\$4,400,000	\$14,452,000	\$14,452,000
Capital II Expenditure	053		\$2,354,917	\$2,494,675	\$2,241,322	\$2,446,227	\$2,366,090	\$2,459,210	\$2,556,299
Capital II Expenditure		Recurrent Expenditure	\$2,354,917	\$2,494,675	\$2,241,322	\$2,446,227	\$2,366,090	\$2,459,210	\$2,556,299
FORESTRY RESOURCE MANAGEMENT \$1,899,446 \$1,989,269 \$2,180,546 \$1,984,190 \$2,301,575 \$2,369,563 \$2,177,51		Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recurrent Expenditure		Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recurrent Expenditure	108	FORESTRY RESOURCE MANAGEMENT	\$1,899,446	\$1,989,269	\$2,180,546	\$1,984,190	\$2,301,575	\$2,369,563	\$2,177,512
Capital III Expenditure		Recurrent Expenditure	\$1,899,446	\$1,864,426	\$1,935,347		\$2,081,575	\$2,124,364	\$2,177,512
ENVIRONMENTAL MANAGEMENT \$639,150 \$731,041 \$859,531 \$778,488 \$876,029 \$903,127 \$911,80		Capital II Expenditure	\$0	\$121,668	\$245,199	\$98,565	\$220,000	\$245,199	\$0
Recurrent Expenditure		Capital III Expenditure	\$0	\$3,175	\$0	\$0	\$0	\$0	\$0
Capital Expenditure	054	ENVIRONMENTAL MANAGEMENT	\$639,150	\$731,041	\$859,531	\$778,488	\$876,029	\$903,127	\$911,801
Capital III Expenditure \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Recurrent Expenditure	\$611,099	\$715,839	\$823,493	\$769,479	\$849,163	\$876,261	\$901,301
STAFFING RESOURCES (MINISTRY) STAFFING RESOURCES (MINISTRATION ROGRAMME OBJECTIVE: TO provide strategic direction, policy planning, management and administrative services to support to the state of the control of the contro		Capital II Expenditure	\$28,051	\$15,203	\$36,038	\$9,010	\$26,866	\$26,866	\$10,500
Recurrent Expenditure		Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital II Expenditure	055			\$196,389	\$231,919		\$161,643	\$168,555	\$175,788
Capital III Expenditure \$0		•							\$175,788
Staffing Resources (Ministrative Support Line Services 58 58 58 60 66 66 66 66 66 66 6		·							\$0
Staffing Resources Staffin		Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES (MINISTRY) Image: Ima	TOTAL	BUDGET CEILING	\$6,699,047	\$7,328,843	\$12,673,501	\$8,849,150	\$12,263,296	\$22,510,567	\$21,872,746
STAFFING RESOURCES (MINISTRY) Ianagerial/Executive 7 7 7 7 7 7 7 7 7		•							\$7,311,206
STAFFING RESOURCES (MINISTRY)		•				\$903,335			\$109,540
Ianagerial/Executive	Capital	III Expenditure	\$83,393	\$18,282	\$4,911,189	\$1,227,797	\$4,400,000	\$14,452,000	\$14,452,000
SECTION 2: PROGRAMME DETAILS STRATEGIC MANAGEMENT AND ADMINISTRATION Services to support to provide strategic direction, policy planning, management and admnistrative services to support to pdm. Services to support to provide strategic direction, policy planning, management and admnistrative services to support to provide strategic direction, policy planning, management and admnistrative services to support to provide strategic direction, policy planning, management and admnistrative services to support to provide strategic direction, policy planning, management and admnistrative services to support to planning management and admissing management and admissing management and admissing ma			STAFFING R	RESOURCES (MINISTRY)				
dministrative Support 35 35 35 35 36 36 36 36									
ton-Established 92 92 92 86 90 90 90 90 100 100 100 100 100 100 100									66
SECTION 2: PROGRAMME DETAILS PROGRAMME: STRATEGIC MANAGEMENT AND ADMINISTRATION ROGRAMME OBJECTIVE: To provide strategic direction, policy planning, management and admnistrative services to support to the su		• •							36
SECTION 2: PROGRAMME DETAILS ROGRAMME: STRATEGIC MANAGEMENT AND ADMINISTRATION ROGRAMME OBJECTIVE: To provide strategic direction, policy planning, management and admnistrative services to support t									90
SECTION 2: PROGRAMME DETAILS PROGRAMME: STRATEGIC MANAGEMENT AND ADMINISTRATION ROGRAMME OBJECTIVE: To provide strategic direction, policy planning, management and admnistrative services to support t									299
ROGRAMME: STRATEGIC MANAGEMENT AND ADMINISTRATION ROGRAMME OBJECTIVE: To provide strategic direction, policy planning, management and admnistrative services to support t	TOTAL					204	299	299	298
ROGRAMME OBJECTIVE: To provide strategic direction, policy planning, management and admnistrative services to support t									
1 - p - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -									
	PROGE			-					to support th

efficient and effective operation of the ministry's programmes and activities

			RECURF	RENT EXPEND	ITURE				
SH No.	Item	Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	30 PERSO	NAL EMOLUMENTS	\$401,678	\$664,133	\$700,039	\$756,015	\$736,293	\$799,646	\$804,115
	1	Salaries	\$386,774	\$635,806	\$585,707	\$701,310	\$592,149	\$654,677	\$651,677
	2	Allowances	\$4,629	\$11,748	\$48,692	\$24,671	\$63,272	\$63,272	\$70,080
	3	Wages (Unestablished Staff)	\$905	\$1,216	\$39,944	\$9,984	\$42,620	\$43,279	\$43,940
	4	Social Security	\$9,371	\$15,364	\$15,496	\$16,895	\$17,612	\$17,779	\$17,779
	5	Honorarium	\$0	\$0	\$2,700	\$675	\$2,700	\$2,700	\$2,70
	7	Overtime	\$0	\$0	\$7,500	\$2,480	\$17,939	\$17,939	\$17,939
	31 TRAVE	L AND SUBSISTENCE	\$15,025	\$31,684	\$30,032	\$35,529	\$60,806	\$60,506	\$64,280
	1	Transport Allowance	\$1,219	\$740	\$300	\$10,200	\$16,500	\$16,500	\$16,500
	2	Mileage Allowance	\$4,030	\$6,288	\$8,112	\$4,831	\$8,112	\$8,112	\$8,112
	3	Subsistence Allowance	\$7,020	\$18,095	\$8,240	\$12,122	\$19,340	\$19,040	\$19,040
	4	Foreign Travel	\$0	\$420	\$9,600	\$2,400	\$9,600	\$9,600	\$9,600
	5	Other Travel Expenses	\$2,756	\$6,141	\$3,780	\$5,976	\$7,254	\$7,254	\$11,028
	40 MATER	RIAL AND SUPPLIES	\$38,693	\$58,204	\$55,179	\$49,269	\$58,896	\$55,697	\$61,830
	1	Office Supplies	\$20,202	\$25,583	\$26,697	\$19,422	\$22,097	\$18,597	\$25,68
	2	Books & Periodicals	\$100	\$2,311	\$2,015	\$3,615	\$2,015	\$2,015	\$2,01
	3	Medical Supplies	\$690	\$1,020	\$979	\$823	\$905	\$905	\$90
	5	Household Sundries	\$13,987	\$14,898	\$9,626	\$13,552	\$8,976	\$8,976	\$8,97
	14	Computer Supplies	\$0	\$4,389	\$8,536	\$5,390	\$11,205	\$11,506	\$11,500
	15	Office Equipment	\$3,714	\$9,705	\$7,326	\$6,467	\$10,748	\$10,748	\$10,748
	26	Miscellaneous	\$0	\$300	\$0	\$0	\$2,949	\$2,949	\$2,000
	41 OPERA	ATING COSTS	\$58,067	\$49,195	\$104,336	\$96,151	\$57,594	\$57,594	\$57,59
	1	Fuel	\$46,107	\$44,058	\$85,572	\$81,505	\$38,830	\$38,830	\$38,83
	2	Advertising	\$0	\$0	\$7,294	\$1,822	\$7,294	\$7,294	\$7,29
	3	Miscellaneous	\$10,325	\$3,694	\$3,300	\$3,997	\$3,300	\$3,300	\$3,300
	6	Mail Delivery	\$91	\$329	\$2,970	\$1,025	\$2,970	\$2,970	\$2,970
	9	Conferences and Workshops	\$1,544	\$1,114	\$5,200	\$7,803	\$5,200	\$5,200	\$5,200
	42 MAINT	ENANCE COSTS	\$37,733	\$40,018	\$41,862	\$39,118	\$39,592	\$39,593	\$41,86
	1	Maintenance of Buildings	\$10,323	\$12,384	\$2,009	\$14,468	\$2,009	\$2,009	\$2,009
	3	Furniture and Equipment	\$7,076	\$4,069	\$11,800	\$4,353	\$11,800	\$11,800	\$11,800
	4	Vehicles	\$18,231	\$21,505	\$16,130	\$15,012	\$13,861	\$13,861	\$16,130
	5	Computer Hardware	\$621	\$1,266	\$4,165	\$3,348	\$4,165	\$4,165	\$4,16
	6	Computer Software	\$0	\$0	\$3,600	\$900	\$3,600	\$3,600	\$3,600
	9	Spares for Equipment	\$676	\$794	\$1,700	\$423	\$1,700	\$1,700	\$1,70
	10	Vehicle Parts	\$807	\$0	\$2,458	\$613	\$2,457	\$2,458	\$2,458
	⁴³ TRAINI	NG	\$4,885	\$5,657	\$3,600	\$2,669	\$6,600	\$6,600	\$6,600
	1	Course Costs	\$0	\$180	\$0	\$0	\$0	\$0	\$0
	5	Miscellaneous	\$4,885	\$5,477	\$3,600	\$2,669	\$6,600	\$6,600	\$6,600
	46 PUBLIC	UTILITIES	\$70,267	\$133,422	\$184,020	\$105,882	\$184,020	\$154,296	\$164,020
	4	Telephone	\$70,267	\$133,422	\$184,020	\$105,882	\$184,020	\$154,296	\$164,020
	50 GRANT	rs	\$300,000	\$318,000	\$300,000	\$325,000	\$300,000	\$300,000	\$300,000
	14	Coastal Zone Management Auth.	\$300,000	\$318,000	\$300,000	\$325,000	\$300,000	\$300,000	\$300,000
OTA	L RECURR	ENT EXPENDITURE	\$926,348	\$1,300,313	\$1,419,068	\$1,409,632	\$1,443,800	\$1,473,932	\$1,500,306

			CAPITA	L II EXPENDI	TURF				
Act.		Description	2012/13 Actual 20		2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
	638	Road Unit Forestry	\$94,170	\$0	Estimate \$0	Estimate \$0	Estimate \$0	Estimate \$0	Estimate \$0
		Conservation Management	\$58,964	\$83,710	\$100,002	\$73,422	\$100,000	\$100,000	\$0
	705	National & Forest Reserve	\$33,483	\$0	\$0	\$0	\$0	\$0	\$0
		Management							
	933	Marine Reserve - Ecosystems	\$148,842	\$138,507	\$149,994	\$132,563	\$150,000	\$150,000	\$0
	1000	Management Furniture and Equipment	\$28,001	\$20,855	\$68,000	\$63,010	\$68,000	\$68,000	\$0
		Purchase of a Computer	\$23,466	\$0	\$17,118	\$15,047	\$17,118	\$17,118	\$0
		Capital Improvement of buildings	\$2,043	\$24,368	\$90,000	\$38,761	\$90,000	\$90,000	\$0
		Conservation Compliance Unit	\$174,343	\$142,477	\$160,020	\$155,928	\$140,000	\$160,023	\$0
	1428	Waste Oil Recycling Programme	\$8,829	\$0	\$0	\$0	\$0	\$0	\$0
		Paper Recycling Programme	\$8,615	\$0	\$0	\$0	\$0	\$0	\$0
		Lead-Acid Recycling Programme Panthera Partners in Wild Coast	\$8,492 \$0	\$10,116 \$1,252	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	1700	Conservation	ΨΟ	ψ1,202	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψ
		Enhancing Security - Fisheries	\$42,673	\$13,119	\$44,440	\$11,110	\$44,440	\$44,440	\$44,440
		Upgrading Storage - Fisheries	\$20,865	\$0	\$0	\$0	054000	054000	054.000
		Public Education and Awareness Rosewood Assessment Amnesty	\$0 \$0	\$21,442 \$46,446	\$54,600	\$42,751 \$98,520	\$54,600 \$0	\$54,600 \$0	\$54,600 \$0
		Pine Bark Beetle Control	\$0 \$0	\$99,757	\$145,752	\$132,682	\$50,000	\$0	\$0
		PRESIDENCY PRO TEMPORE OF	\$0	\$0	\$0	\$31,968	\$0	\$0	\$0
TOTAL 6	0 4 DIT 4 1 11	CENTRAL AMERICA(SICA)	* 050 700	*****	*****	* 705 700	* 744.450	**************************************	****
TOTAL	SAPITAL II	EXPENDITURE	\$652,786	\$602,049	\$829,926	\$795,760	\$714,158	\$684,181	\$99,040
			CAPITAI	_ III EXPENDI	TURE				
Act.	SoF (G/L)	Description	2012/13 Actual 20	013/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
					Estimate	Estimate	Estimate	Estimate	Estimate
1733	WWF	Panthera Partners in Wild Coast	\$14,610	\$15,107	\$42,627	\$10,657	\$0	\$0	\$0
1757	PACT	Conservation Strengthening national Capacities -	\$0	\$0	\$460,057	\$115,014	\$0	\$0	\$0
1757	TAOT	Belize Protected Areas System	ΨΟ	ΨΟ	ψ+00,001	ψ115,014	ΨΟ	ΨΟ	Ψ
1758	IBRD	Management and Protection of key	\$0	\$0	\$1,200,000	\$300,000	\$3,000,000	\$13,652,000	\$13,652,000
		Biodiversity Areas in Belize			, , ,	*	*-,,	*	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
1759		Promoting Natural Resourced	\$0	\$0	\$65,908	\$16,477	\$0	\$0	\$0
4704	DF	Livelihoods in Belize	# 0	ro.	£4.040.007	COE 4 00 4	£4 000 000	r.o.	r.c
1761	EU	Enhancing Belize's Resilience to Adapt to the Effects of Climate Change	\$0	\$0	\$1,016,097	\$254,024	\$1,000,000	\$0	\$0
		· ·							
1789	UN	UN Framework Climate Change	\$68,782	\$0	\$100,000	\$25,000	\$0	\$0	\$0
1800	GIZ/G	Conference CCAD-GIZ REDD+ CARD Regional	\$0	\$0	\$1,447,256	\$361,814	\$400,000	\$800,000	\$800,000
1000	GIZ/G	Project Project	φυ	ΨU	φ1,447,230	φ301,014	φ 4 00,000	φουσ,σου	φουυ,υυυ
1802	GCCA	Applied Forest Mgmt: Building	\$0	\$0	\$240,000	\$60,000	\$0	\$0	\$0
		Capacities for the Restoration of							
		Watersheds Impacted by Natural Disasters							
1803	GEF/BE	National Biodiversity Planning to	\$0	\$0	\$175.800	\$43,950	\$0	\$0	\$0
	A	Support the Implementation of the	**	**	********	4 10,000	**	**	
		CDB 2011-2020 Strategic Plan in							
1001	0.414/0	Belize	•	60	0400 444	6 40.004		•	•
1804	OAK/G	Building Support for an effective National Protected Areas System	\$0	\$0	\$163,444	\$40,861	\$0	\$0	\$0
TOTAL (CAPITAL II	EXPENDITURE	\$83,393	\$15,107	\$4,911,189	\$1,227,797	\$4,400,000	\$14,452,000	\$14,452,000
Positions			STAFFI 2012/13 Actual 20	NG RESOUR	CES 2014/15	2014/15	2015/16	2016/17	2017/18
rositions	'		2012/13 Actual 20	013/14 Actual	Budget	Revised	Budget	Forward	Forward
	ial/Executiv	-	2	2	Estimate 2	Estimate 2	Estimate 2	Estimate 2	Estimate 2
•	al/Executive		0	0	0	0	0	0	(
	rative Supp		16	16	16	16	17	17	17
Non-Esta			3	3	3	3	3	3	3
•	Appointme	ents	0	0	0	0	0	0	C
TOTAL	STAFFING		21	21	21	21	22	22	22
		PR	OGRAMME PER	RFORMANCE	INFORMATIO	N			
	P	Key Programme Strategies/Activities fo					evements 201	4/15	
		Key Programmes St	rategies/Activiti	ies 2015/16 (a	imed at impro	ving performa	nce)		
VEV DE	DEODMAN	OF INDICATORS	2012/13 Actual 20	013/14 Actual	2014/15	2014/15	2015/16	2016/17	2017/18
KEY PEI	RFORMAN	CE INDICATORS	2012/13 Actual 2	013/14 Actual	Budget	Revised	Budget	Forward	Forward
Quinui I	ndicators (Measures what has been/will be produ	iced or delivere	d by the prog	Estimate ramme)	Estimate	Estimate	Estimate	Estimate
		pers, reports and briefings prepared for	or delivere	uie prog					
	and/or cabi								
Number	of internal a	audits							
Outcom	e Indicator	s (Measures the planned or achieved o	outcomes or imp	pacts of the p	rogramme and	l/or the effective	veness of the	programme)	
Cotief	ion retire	f minister with nelless estates are stated							
Satisfact	ion rating o	f minister with policy advice provided							
Number	of internal a	audit recommendations made							
Percenta	ge of intern	al audit recommendations implemented							
Cost of a budget	dministratio	on as percentage of the ministry's							
paaget									

PROG	RAMME:		FISHERIES R	ESOURCES	MANAGEME	NT AND DE	/ELOPMENT				
PROGF	RAMME OF	BJECTIVE:	To sustain and sustaining livel income genera		ng communitie						
		PROG	RAMME EXPENDIT			FICATION					
				RECURRENT EXPENDITURE							
SH No.	Item	Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate		
	30 PERSO	NAL EMOLUMENTS	\$1,666,755	\$1,780,742	\$1,598,301	\$1,823,267	\$1,936,073	\$1,936,073	\$1,936,073		
	1	Salaries	\$1,610,791	\$1,721,881	\$674,972	\$1,548,330	\$902,015	\$902,015	\$902,015		
	2	Allowances	\$301	\$0	\$9,600	\$2,400	\$11,100	\$11,100	\$11,100		
	3	Wages (Unestablished Staff)	\$498	\$213	\$805,913	\$201,813	\$892,441	\$892,441	\$892,441		
	4	Social Security	\$55,165	\$58,836	\$57,004	\$58,021	\$61,017	\$61,017	\$61,017		
	5	Honorarium	\$0	\$0	\$600	\$150	\$1,500	\$1,500	\$1,500		
	7	Overtime	\$0	-\$188	\$50,212	\$12,552	\$68,000	\$68,000	\$68,000		
	31 TRAVE	L AND SUBSISTENCE	\$93,516	\$117,129	\$88,010	\$79,798	\$60,197	\$60,297	\$60,297		
	2	Transport Allowance	\$1,200 \$0	\$1,350 \$594	\$0 \$1.569	\$0 \$609	\$0 \$1.633	\$0 \$1.633	\$0 \$1.633		
	3	Mileage Allowance Subsistence Allowance	\$0 \$47,793	\$584 \$76,499	\$1,568 \$51,600	\$608 \$60,748	\$1,622 \$45,570	\$1,622 \$45,670	\$1,622 \$45,670		
	4	Foreign Travel	\$0	\$70,499	\$4,842	\$1,209	\$2,400	\$2,400	\$2,400		
	5	Other Travel Expenses	\$44,523	\$38,697	\$30,000	\$17,209	\$10,604	\$10,604	\$10,604		
	40 MATER	IAL AND SUPPLIES	\$150,361	\$98,445	\$100,567	\$88,797	\$79,288	\$87,189	\$97,254		
	1	Office Supplies	\$39,210	\$28,324	\$16,356	\$24,403	\$21,100	\$26,580	\$39,066		
	3	Medical Supplies	\$0	\$0	\$2,018	\$504	\$738	\$738	\$738		
	4	Uniforms	\$21,891	\$8,860	\$25,200	\$13,789	\$20,700	\$20,700	\$20,700		
	5	Household Sundries	\$35,722	\$34,829	\$23,731	\$27,446	\$15,479	\$15,479	\$15,479		
	9	Animal Feed	\$1,670	\$0	\$0	\$0	\$0	\$0	\$0		
	14	Computer Supplies	\$13,735	\$19,034	\$9,702	\$16,267	\$3,047	\$3,047	\$3,047		
	15	Office Equipment	\$21,322	\$7,349	\$13,650	\$3,885	\$10,625	\$10,625	\$10,625		
	16	Laboratory Supplies	\$3,020	\$0	\$0	\$0	\$0	\$0	\$0		
	17	Test Equipment	\$13,790	\$48	\$4,517	\$1,156	\$3,245	\$3,245	\$3,245		
	23	Printing Services	\$0	\$0	\$1,093	\$273	\$1,093	\$1,093	\$1,093		
	26	Miscellaneous	\$0	\$0	\$4,300	\$1,074	\$3,262	\$5,682	\$3,262		
	41 OPERA	TING COSTS	\$376,393	\$394,166	\$350,275	\$357,264	\$230,594	\$299,073	\$386,097		
	1	Fuel	\$349,391	\$321,121	\$320,230	\$321,324	\$202,709	\$262,188	\$275,148		
	2	Advertising	\$0	\$0	\$600	\$150	\$300	\$300	\$300		
	3	Miscellaneous	\$15,112	\$52,483	\$5,181	\$22,114	\$11,061	\$20,061	\$94,125		
	6	Mail Delivery	\$2,673	\$3,008	\$3,024	\$2,589	\$3,024	\$3,024	\$3,024		
	8	Garbage Disposal	\$0	\$0	\$1,440	\$360	\$1,200	\$1,200	\$1,200		
	9	Conferences and Workshops	\$9,218	\$17,554	\$19,800	\$10,727	\$12,300	\$12,300	\$12,300		
		ENANCE COSTS	\$66,131	\$92,979	\$95,529	\$92,419	\$53,299	\$69,939	\$69,939		
	1 2	Maintenance of Buildings	\$9,608	\$21,128	\$28,466	\$23,801	\$8,201	\$8,201	\$8,201		
	3	Maintenance of Grounds	\$2,669 \$9,097	\$200	\$2,000 \$13,303	\$10,811 \$14,666	\$800 \$8.401	\$800 \$9.401	\$800		
	4	Furniture and Equipment Vehicles	\$8,987 \$44,868	\$22,899 \$48,751	\$13,202 \$48,861	\$14,666 \$42,392	\$8,401 \$32,897	\$8,401 \$49,537	\$8,401 \$49,537		
	7	Laboratory Equipment	\$44,000	\$40,751		\$42,392 \$750	\$3,000	\$3,000	\$3,000		
	43 TRAINI		\$0 \$0	\$9,224	\$3,000 \$6,000	\$3,289	\$4,000	\$4,000	\$4,000		
	1	Course Costs	\$0	\$9,224	\$6,000	\$3,289	\$4,000	\$4,000	\$4,000		
		UTILITIES	\$1,761	\$1,990	\$2,640	\$1,394	\$2,640	\$2,640	\$2,640		
	2	Gas (Butane)	\$1,761	\$1,990	\$2,640	\$1,394	\$2,640	\$2,640	\$2,640		
TOTAL	RECURRI	ENT EXPENDITURE	\$2,354,917	\$2,494,675	\$2,241,322	\$2,446,227	\$2,366,090	\$2,459,210	\$2,556,299		
			STAF	FING RESOUR	CES						
Position	S		2012/13 Actual		2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate		
Manage	erial/Execu	tive	1	1	1	1	1	1	1		
Technic	al/Front Li	ne Services	14	14	14	16	22	22	22		
Adminis	strative Sup	pport	11	11	11	11	11	11	11		
Non-Es	tablished		49	49	49	43	43	43	43		
Statuto	ry Appointn	nents	0	0	0	0	0	0	C		
ΤΩΤΔΙ	STAFFING	3	75	75	75	71	77	77	77		

PROGRAMME PERFORMANCI	INFORMATION
Key Programme Strategies/Activities for 2014/15	Achievements 2014/15
Adoption and implementation of the Draft Fisheries Act and enabling regulations	
Increase consumption of low market-value species and undeveloped and underutilized stocks on the domestic market	
Assessment and reporting to UNESCO in regards to the current state of the universal value of Belize Barrier Reef Reserve System (World Heritage Site)	
Expanding and strengthening public education and awareness to sensitize staff, magistracy, fishers and the general public on the new Fisheries Act and Regulations	
Properly define and demarcate the various zones within marine reserves and other fisheries mandated protected areas	
Expansion of replenishment areas or No Take Zones within the marine reserves	
Stock assessment of commercially important species, including data collection and analysis – this would entail the spiny lobster, conch, sea cucumber, snappers, groupers and other fin-fish and invertebrate species	
Improvement and upgrading of infrastructure and equipment within the marine reserves	
Capacity building for enforcement and prosecution, including arrest procedures, court appearances, case filing and weapons handling	
Diversification into non-traditional species such as deep slope stocks, stone crabs, hermit crabs and other underutilized macro-invertebrate and fin-fish species	
Expand alternative livelihood opportunities for fishers in traditional rural fishing communities such as Hopkins, Sarteneja and Barranco	
National roll-out of the manage access program as a fisheries management tool for critical species and ecosystems	
Expand and improve invasive species management, including the lion fish, tiger prawn, tilapia and armoured catfish	
Improving management of endangered species such as the sea turtles, manatees, hicatees, the Nassau grouper and grazers including the parrot fish and tangs	
Re-integrate the sport fishery management into the national management framework, including the administration of licences as well as public awareness and compliance issues	
Strengthen inland fisheries management through improved habitat management and public awareness campaigns	
Upgrading licensing and registration system to inform management of stocks as well as to serve the interest of the fishing community	
Strengthen revenue collection processes, including licences, permits and visitation fees	
Rationalize memberships and honouring reporting relationships and financial commitments within international organizations, including the CRFM, OSPESCA, CITES and SPAW, etc	
To build institutional capacity within the Fisheries Department in regards to: project management and evaluation, ocean governance, fisheries management and environmental assessment	
Revitalize and strengthen fisheries management institutions, including the Fisheries Advisory Council, Advisory Committees, Sport Fishing and Fishermen Associations	
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2012/13 Actual 2013/14 Actual	2014/15	2014/15	2015/16	2016/17	2017/18
		Budget	Revised	Budget	Forward	Forward
		Estimate	Estimate	Estimate	Estimate	Estimate
Output Indicators (Measures what has been/will be	e produced or delivered by the progr	amme)				
Number ofinspections of fishing fleet						

Number of field visits, EIAs evaluated and ECP inputs

submitted to the NEAC

Number of published educational material distributed and Fisheries Department participation in national events such as the NATS and World Food Day focused on Fisheries Act and Regulations

Number of stakeholders sensitized in regards to the

fisheries laws

Number of prosecutions and court appointed confiscation of fishing gears and marine produce

Number of officers trained in enforcement procedures and improvement of successful rate of prosecution

Production of non-traditional stocks, including deep slope

fin-fish species and stone crabs

Number of fishers engaged in alternative income generation activities, including sport fishing, tour guiding, aquaculture and agriculture

Number of fishers complying with data submission requirements under the Manage Access Program

Revenue from ticket sales and sport fishers

Number of hours of patrols

Number of fishers provided technical assistance

Number of protected areas declared

Number of research projects conducted

Number of fish stock sustainability education and

wareness campaigns conducted

Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)

Number of breaches of catch limit and weight recorded

Illegal harvesting of fishery products

Value of fishery products consumed locally and exported

Income paid in to the national treasury from fisheries related permits, licensing and prosecution sources

Annual size of fish catch Annual size of conch catch

Annual size of lobster catch

Estimated fish stock (% of full capacity)

	RAMME:	JECTIVE:		and supervise t	he managemer		nal forest estate	e and sustainal	oly maintair
			and develop fo	rest infrastruct	ture				
		PROG	RAMME EXPENDIT	URE BY ECON		FICATION			
H No.	Item	Details of Expenditure	2012/13 Actual		2014/15	2014/15	2015/16	2016/17	2017/18
					Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
	30 PERSON	NAL EMOLUMENTS	\$1,653,304	\$1,584,082	\$1,596,708	\$1,591,484	\$1,601,451	\$1,635,364	\$1,668,2
	1 2	Salaries	\$1,565,345	\$1,497,983 \$12,319	\$985,450	\$1,371,712	\$913,183	\$940,675	\$970,4
	3	Allowances Wages (Unestablished Staff)	\$15,695 \$18,296	\$12,319	\$15,500 \$479,116	\$14,452 \$136,299	\$37,100 \$540,387	\$37,100 \$546,808	\$37,1 \$546,8
	4	Social Security	\$53,968	\$53,921	\$63,442	\$55,728	\$64,781	\$64,781	\$64,7
	5	Honorarium	\$0	\$0	\$4,300	\$1,074	\$4,600	\$4,600	\$4,6
	7	Overtime	\$0	\$177	\$48,900	\$12,219	\$41,400	\$41,400	\$44,5
	31 TRAVEL	AND SUBSISTENCE Mileage Allowance	\$60,183	\$59,355 \$0	\$78,342 \$525	\$67,214 \$379	\$132,112 \$1,625	\$132,312 \$1,625	\$140,7 \$1,6
	3	Subsistence Allowance	\$53,073	\$54,892	\$56,720	\$56,881	\$94,890	\$95,090	\$103,5
	4	Foreign Travel	\$0	\$0	\$1,211	\$302	\$20,051	\$20,051	\$20,0
	5	Other Travel Expenses	\$7,110	\$4,463	\$19,886	\$9,653	\$15,546	\$15,546	\$15,5
	40 MATERI 1	AL AND SUPPLIES	\$41,827	\$49,261	\$56,193	\$47,320	\$93,933	\$95,059 \$24,027	\$98,6
	2	Office Supplies Books & Periodicals	\$16,962 \$0	\$15,760 \$125	\$15,109 \$484	\$15,736 \$1,014	\$23,660 \$7,000	\$24,927 \$7,000	\$25,3 \$7,0
	3	Medical Supplies	\$368	\$58	\$4,053	\$1,192	\$4,293	\$4,293	\$4,2
	4	Uniforms	\$6,495	\$2,936	\$4,529	\$1,131	\$12,016	\$11,875	\$14,0
	5 6	Household Sundries	\$14,239	\$20,489	\$13,004	\$16,823	\$13,530	\$13,530	\$13,4
	7	Food Spraying Supplies	\$581 \$0	\$3,663 \$1,467	\$4,000 \$2,499	\$3,337 \$621	\$6,800 \$2,815	\$6,800 \$2,815	\$6,8 \$2,8
	14	Computer Supplies	\$0	\$1,407	\$2,499 \$1,465	\$706	\$8,000	\$8,000	\$8,0
	15	Office Equipment	\$2,808	\$4,354	\$8,625	\$5,347	\$8,277	\$8,277	\$9,4
	16 23	Laboratory Supplies	\$266 \$108	\$0 \$0	\$0 \$935	\$0 \$204	\$0 \$5,000	\$0 \$5,000	\$5.0
	23 26	Printing Services Miscellaneous	\$108 \$0	\$0 \$410	\$825 \$1,600	\$204 \$1,210	\$5,000 \$2,543	\$5,000 \$2,543	\$5,0 \$2,5
		TING COSTS	\$63, 063	\$81,237	\$92,072	\$76,100	\$106,672	\$109,832	\$111,1
	1	Fuel	\$60,198	\$76,726	\$79,722	\$69,366	\$77,122	\$79,782	\$81,1
	2	Advertising	\$505	\$0	\$1,400	\$843	\$6,000	\$6,000	\$6,0
	3 6	Miscellaneous Mail Delivery	\$1,311 \$89	\$4,030 \$0	\$6,750 \$1,800	\$4,153 \$450	\$11,150 \$4,000	\$11,650 \$4,000	\$11,6 \$4,0
	9	Conferences and Workshops	\$89 \$960	\$0 \$481	\$1,800 \$2,400	\$450 \$1,287	\$4,000 \$8,400	\$4,000 \$8,400	\$4,0 \$8,4
	⁴² MAINTE	NANCE COSTS	\$78,368	\$89,351	\$109,332	\$101,054	\$137,907	\$142,296	\$149,1
	1	Maintenance of Buildings	\$9,834	\$13,528	\$14,588	\$18,283	\$15,766	\$16,766	\$23,9
	2	Maintenance of Grounds	\$7,223	\$9,029	\$14,400	\$9,011	\$17,000	\$17,000	\$17,0
	4	Furniture and Equipment Vehicles	\$6,401 \$45,707	\$3,946 \$58,703	\$10,812 \$37,955	\$4,216 \$60,952	\$15,312 \$49,927	\$15,312 \$53,961	\$15,3 \$52,5
	5	Computer Hardware	\$0	\$800	\$3,620	\$903	\$3,220	\$3,220	\$3,2
	8	Other Equipment	\$0	\$281	\$4,000	\$1,711	\$4,000	\$4,000	\$4,0
	10	Vehicle Parts	\$9,203	\$3,065	\$19,724	\$4,922	\$28,449	\$27,804	\$28,8
	¹¹ ⁴³ TRAININ	Road Building Supplies	\$0 \$2,701	\$0 \$1,139	\$4,233 \$2,700	\$1,056 \$2,453	\$4,233 \$9,500	\$4,233 \$9,500	\$4,2 \$9,5
	5 TRAININ	Miscellaneous	\$2,701	\$1,139	\$2,700	\$2,453	\$9,500	\$9,500	\$9,5 \$9,5
ГОТА	RECURRE	NT EXPENDITURE	\$1,899,446	\$1,864,426	\$1,935,347	\$1,885,625	\$2,081,575	\$2,124,364	\$2,177,5
			CAPITA	AL II EXPENDI	TURE				
Act.		Description	2012/13 Actual		2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
	63/	8 Road Unit Forestry	\$0	\$94,368	Estimate \$128,449	Estimate \$69,377	\$120,000	\$128,449	Estimate
		5 National & Forest Reserve	\$0	\$27,300	\$116,750	\$29,188	\$100,000	\$116,750	
OTA	L CAPITAL I	II EXPENDITURE	\$0	\$121,668	\$245,199	\$98,565	\$220,000	\$245,199	
			CADITA	AL III EXPENDI	TUDE				
ct.	SoF (G/L)) Description	2012/13 Actual		2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
1	46 PACT	Public Awareness Campaigns	\$0	\$3,175	Estimate \$0	Estimate \$0	Estimate \$0	Estimate \$0	Estimate
ОТА	L CAPITAL I	III EXPENDITURE	\$0	\$3,175	\$0	\$0	\$0	\$0	
				FING RESOUR					
ositio	ns		2012/13 Actual	2013/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
/lanag	erial/Executi	ive	2	2	Estimate 2	Estimate 2	Estimate 2	Estimate 2	Estimate
-	cal/Front Lin		27	27	27	27	27	27	
Admin	istrative Sup	port	6	6	6	6	6	6	
Non-E	stablished		38	38	38	38	42	42	
	ory Appointm		73	73	73	73	77	77	
UIA	STAFFING						- 11	- 11	
		Key Programme Strategies/Activit	PROGRAMME PE ies for 2014/15	RFORMANCE	INFORMATIO		evements 2014	1/15	
		V - D	Orași de la citată	W 0045/40 (-					
		Key Programm	es Strategies/Activi	ities 2015/16 (a	ilmed at impro	ving performa	nce)		
EY P	ERFORMAN	NCE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
)uto.	t Indicators	(Massures what has been will be	produced or deliver	ad by the pro-	Estimate	Estimate	Estimate	Estimate	Estimate
		(Measures what has been/will be r national park management	produced or deliver	ea by the prog	namme)				
	f forest unde								
Numbe	er of patrols of	conducted							
-		ails managed							
Area o	f forest cultiv								
		h activities conducted rs (Measures the planned or achie	ved outcomes or in	npacts of the n	rogramme and	l/or the effective	veness of the	programme)	
Numbe		, oo plainisa or acine		, or the p	- g. w and			, - g. ae)	
Numbe		ze's forest classified as reserve							
Outco Percer	Ü								
Outco Percer	er of incident	s of illegal activity reported							
Outco Percer Number	er of incident er of conviction	ons							
Outco Percer Number	er of incident er of conviction er of visitors								

OGRAMME OBJECT	VE:	To foster the properties an					es of Belize, thr	ough the
	PPOGI	preservation and	•			l of pollution		
		RECURRI	ENT EXPEND	TURE				
No. Item Deta	ils of Expenditure	2012/13 Actual 2	013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
30 PERSONAL E		\$445,391	\$481,446	\$587,579	\$571,400	\$643,676	\$663,704	\$683,9
1 Sala	ries vances	\$422,172 \$9,875	\$457,973 \$9,250	\$508,782 \$13,284	\$532,963 \$10,591	\$562,679 \$12,330	\$580,271 \$12,930	\$598,6 \$12,9
711101	es (Unestablished Staff)	\$0	\$0	\$39,956	\$9,987	\$44,207	\$46,043	\$47,8
-	al Security	\$13,344	\$14,223	\$17,857	\$15,937	\$17,860	\$17,860	\$17,8
	orarium	\$0	\$0	\$3,800	\$948	\$1,800	\$1,800	\$1,8
7 Ove	rtime	\$0 \$23.245	\$0	\$3,900	\$975	\$4,800	\$4,800	\$4,8 \$35. 4
	age Allowance	\$23,245 \$135	\$41,342 \$1,010	\$41,907 \$263	\$40,176 \$65	\$34,123 \$263	\$34,923 \$263	\$35,2 \$2
	sistence Allowance	\$15,550	\$32,575	\$25,200	\$30,823	\$17,260	\$18,060	\$18,0
	er Travel Expenses	\$7,560	\$7,757	\$16,444	\$9,288	\$16,600	\$16,600	\$17,
40 MATERIAL AN		\$43,942	\$48,349	\$54,723	\$39,670	\$45,087	\$46,026	\$46,4
Onic	e Supplies ks & Periodicals	\$19,193 \$1,466	\$16,361 \$125	\$10,365 \$170	\$14,654 \$1,026	\$18,825 \$170	\$19,161 \$90	\$19,1
500.	ical Supplies	\$74	\$152	\$791	\$197	\$524	\$517	\$5
	orms	\$10,093	\$9,152	\$7,067	\$3,961	\$3,900	\$3,900	\$3,9
	sehold Sundries	\$9,609	\$9,431	\$6,076	\$7,225	\$4,328	\$4,328	\$4,3
	puter Supplies	\$2,228	\$160	\$6,535	\$1,632	\$690	\$690	\$6
0	e Equipment pratory Supplies	\$141 \$0	\$3,642 \$0	\$2,328 \$4,315	\$2,056 \$1,075	\$1,533 \$365	\$1,533 \$365	\$1,5 \$3
	rance: Motor Vehicles	\$1,137	\$8,025	\$11,773	\$6,239	\$10,667	\$11,358	\$11,7
	rance: Other	\$0	\$573	\$0	\$0	\$0	\$0	,
23 Print	ing Services	\$0	\$728	\$2,813	\$702	\$2,500	\$2,500	\$2,
	ellaneous	\$0	\$0	\$2,490	\$903	\$1,585	\$1,585	\$1,
41 OPERATING (\$61,054 \$53,882	\$88,667 \$70,853	\$92,996 \$70,309	\$81,319 \$69,897	\$90,365 \$77,400	\$94,465 \$81,500	\$97 , \$84,
1 401	ertising	\$53,882 \$956	\$70,853 \$819	\$70,309 \$6,226	\$69,897 \$4,209	\$77,400 \$2,975	\$81,500 \$2,975	\$84, \$2,
navi	ellaneous	\$3,217	\$3,739	\$6,000	\$3,532	\$6,500	\$6,500	\$6,
6 Mail	Delivery	\$0	\$325	\$1,190	\$317	\$850	\$850	\$
	ferences and Workshops	\$2,999	\$12,932	\$9,271	\$3,364	\$2,640	\$2,640	\$2,
42 MAINTENANC		\$30,817	\$49,454	\$40,538	\$32,002	\$32,414	\$32,544	\$33,
	ntenance of Buildings Intenance of Grounds	\$3,865 \$50	\$1,882 \$3,465	\$888 \$0	\$1,276 \$0	\$840 \$0	\$840 \$0	\$
man	iture and Equipment	\$7,817	\$5,492	\$3,195	\$1,604	\$1,100	\$1,100	\$1,
4 Vehi	cles	\$15,866	\$31,950	\$10,807	\$20,127	\$19,474	\$19,474	\$20,
	puter Hardware	\$0	\$0	\$1,250	\$1,715	\$1,000	\$1,000	\$1,
	puter Software	\$0 \$0	\$1,160	\$8,145	\$2,034	\$1,300	\$1,300	\$1,
Labo	oratory Equipment er Equipment	\$0 \$0	\$0 \$3,303	\$2,990 \$2,800	\$745 \$1,890	\$1,000 \$3,850	\$1,000 \$3,850	\$1, \$3,
	res for Equipment	\$437	\$1,277	\$2,250	\$561	\$1,850	\$1,850	\$1,
10 Vehi	cle Parts	\$2,783	\$925	\$8,213	\$2,052	\$2,000	\$2,130	\$2,
43 TRAINING 5 Misc		\$6,652	\$6,581	\$5,750	\$4,912	\$3,500	\$4,600	\$4,
TAL RECURRENT EX	ellaneous (PENDITURE	\$6,652 \$611,099	\$6,581 \$715,839	\$5,750 \$823,493	\$4,912 \$769,479	\$3,500 \$849,163	\$4,600 \$876,261	\$4, \$901 ,
		CADITA	L II EXPENDI	TIBE	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	· · · · · ·	
. Desc	ription	2012/13 Actual 2		2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
1007 Capi	ital Improvement of buildings	\$28,051	\$0	\$11,364	Estimate \$2,841	\$11,364	\$11,364	Estimate
	te Oil Recycling Programme	\$20,031	\$8,530	\$5,002	\$1,251	\$5.002	\$5,002	
1429 Pape	er Recycling Programme	\$0	\$6,672	\$9,172	\$2,293	\$0	\$0	
	d-Acid Recycling Programme	\$0	\$0	\$10,500	\$2,625	\$10,500	\$10,500	\$10,
TAL CAPITAL II EXP	ENDITURE	\$28,051	\$15,203	\$36,038	\$9,010	\$26,866	\$26,866	\$10,
itions		2012/13 Actual 2	NG RESOUR 013/14 Actual	2014/15	2014/15	2015/16	2016/17	2017/18
				Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimat
nagerial/Executive chnical/Front Line Serv	ioos	2 17	2 17	2 17	2 17	2 17	2 17	
nnica/Front Line Serv ninistrative Support	ices	2	2	2	2	2	2	
n-Established		2	2	2	2	2	2	
tutory Appointments		0	0	0	0	0	0	
TAL STAFFING		23	23	23	23	23	23	
		PROGRAMME PER	REORMANCE	INFORMATIO	N			
	rogramme Strategies/Activition		ti Ortinario	III OKIIIATIOI		vements 2014	/15	
Key P								
Key P								
Key P	Key Programme	es Strategies/Activit	ies 2015/16 (a	imed at impro	ving performa	nce)		
Key P	Key Programme	es Strategies/Activiti	ies 2015/16 (a	imed at impro	ving performa	nce)		
Key P	Key Programme	es Strategies/Activit	ies 2015/16 (a	imed at impro	ving performa	nce)		
Key P		es Strategies/Activition	·	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	Forwar
Y PERFORMANCE INto the think the thi	IDICATORS sures what has been/will be p	2012/13 Actual 2	013/14 Actual	2014/15 Budget Estimate	2014/15	2015/16		Forward
Y PERFORMANCE INtput Indicators (Measmber of policy papers	IDICATORS sures what has been/will be p and plans prepared	2012/13 Actual 2	013/14 Actual	2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget	Forward	2017/18 Forward Estimat
Y PERFORMANCE IN tput Indicators (Meas mber of policy papers mber of environmental	IDICATORS sures what has been/will be p and plans prepared inspections	2012/13 Actual 2	013/14 Actual	2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget	Forward	Forward
Y PERFORMANCE IN tput Indicators (Meas mber of policy papers mber of environmental mber of communities r	IDICATORS sures what has been/will be p and plans prepared inspections eceiving environment grants	2012/13 Actual 2	013/14 Actual	2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget	Forward	Forwar
Y PERFORMANCE IN tput Indicators (Meas mber of policy papers mber of environmental mber of communities r mber of communities a	IDICATORS sures what has been/will be p and plans prepared inspections eceiving environment grants twareness sessions	2012/13 Actual 2	013/14 Actual	2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget	Forward	Forwar
Y PERFORMANCE IN tput Indicators (Meas mber of policy papers mber of environmental mber of communities rember of communities amber of environmental	IDICATORS sures what has been/will be p and plans prepared inspections eceiving environment grants iwareness sessions impact assessments	2012/13 Actual 2	013/14 Actual	2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget	Forward	Forwar
Y PERFORMANCE IN tput Indicators (Meas mber of policy papers mber of environmental mber of communities r mber of communities a mber of environmental mber of environmental	IDICATORS sures what has been/will be p and plans prepared inspections eceiving environment grants twareness sessions impact assessments clearances granted	2012/13 Actual 2 produced or delivere	013/14 Actual	2014/15 Budget Estimate ramme)	2014/15 Revised Estimate	2015/16 Budget Estimate	Forward Estimate	Forwar
Y PERFORMANCE IN tput Indicators (Meas mber of policy papers mber of environmental mber of communities r mber of communities a mber of environmental mber of environmental	IDICATORS sures what has been/will be p and plans prepared inspections eceiving environment grants iwareness sessions impact assessments	2012/13 Actual 2 produced or delivere	013/14 Actual	2014/15 Budget Estimate ramme)	2014/15 Revised Estimate	2015/16 Budget Estimate	Forward Estimate	Forwar
Y PERFORMANCE IN tput Indicators (Meas mber of policy papers mber of environmental mber of communities r mber of communities a mber of environmental mber of environmental tcome Indicators (Me	IDICATORS Sures what has been/will be p and plans prepared inspections ecciving environment grants awareness sessions impact assessments clearances granted assures the planned or achiev compliance with Environmenta	2012/13 Actual 2 produced or delivere	013/14 Actual	2014/15 Budget Estimate ramme)	2014/15 Revised Estimate	2015/16 Budget Estimate	Forward Estimate	Forwar
Y PERFORMANCE IN tput Indicators (Meas mber of policy papers mber of environmental mber of communities a mber of environmental mber of environmental mber of environmental tcome Indicators (Meas centage of projects in mpliance Monitoring P	iDICATORS sures what has been/will be p and plans prepared inspections ecciving environment grants wareness sessions impact assessments clearances granted vasures the planned or achieve compliance with Environmenta	2012/13 Actual 2 produced or delivere	013/14 Actual	2014/15 Budget Estimate ramme)	2014/15 Revised Estimate	2015/16 Budget Estimate	Forward Estimate	Forwar
Y PERFORMANCE IN put Indicators (Meas nber of policy papers nber of environmental nber of communities a nber of environmental nber of environmental nber of environmental come Indicators (Meas centage of projects in npliance Monitoring P	IDICATORS Sures what has been/will be p and plans prepared inspections ecciving environment grants awareness sessions impact assessments clearances granted assures the planned or achiev compliance with Environmenta	2012/13 Actual 2 produced or delivere	013/14 Actual	2014/15 Budget Estimate ramme)	2014/15 Revised Estimate	2015/16 Budget Estimate	Forward Estimate	Forwar

	AMME OF	BJECTIVE:							
		PROG	RAMME EXPENDITU			FICATION			
H No.	Item	Details of Expenditure	2012/13 Actual 2	ENT EXPENDI 013/14 Actual	2014/15	2014/15	2015/16	2016/17	2017/18
					Budget	Revised	Budget	Forward	Forward
3	30 PERSO	NAL EMOLUMENTS	\$89,337	\$131,032	\$163,126	\$151,967	\$73,770	\$76,122	Estimate \$78,4
	1	Salaries	\$86,047	\$126,711	\$156,484	\$147,229	\$67,128	\$69,480	\$71,8
	2	Allowances	\$0	\$0	\$200	\$48	\$200	\$200	\$2
	4	Social Security	\$3,291	\$4,321	\$5,842	\$4,541	\$5,842	\$5,842	\$5.8
	5	Honorarium	\$0	\$0	\$600	\$150	\$600	\$600	\$6
3	31 TRAVEI	L AND SUBSISTENCE	\$8,300	\$7,243	\$9,670	\$9,315	\$14,500	\$15,500	\$16,4
	3	Subsistence Allowance	\$5,776	\$6,830	\$7,280	\$7,611	\$12,000	\$13,000	\$13,9
	5	Other Travel Expenses	\$2,524	\$413	\$2,390	\$1,704	\$2,500	\$2,500	\$2,5
4	10 MATER	IAL AND SUPPLIES	\$13,668	\$15,782	\$19,828	\$13,612	\$24,195	\$24,265	\$24,2
	1	Office Supplies	\$2,662	\$1,496	\$4,134	\$1,338	\$6,050	\$6,050	\$6,0
	2	Books & Periodicals	\$0	\$563	\$950	\$237	\$950	\$950	\$9
	3	Medical Supplies	\$0	\$0	\$351	\$87	\$351	\$351	\$3
	4	Uniforms	\$7,562	\$13,724	\$7,000	\$8,788	\$9,450	\$9,520	\$9,5
	5	Household Sundries	\$1,960	\$0	\$1,909	\$1,794	\$1,909	\$1,909	\$1,9
	14	Computer Supplies	\$0	\$0	\$2,550	\$636	\$2,550	\$2,550	\$2,5
	15	Office Equipment	\$1,485	\$0	\$2,934	\$732	\$2,934	\$2,934	\$2,9
4	1 OPERA	TING COSTS	\$12,306	\$13,711	\$15,324	\$10,177	\$19,296	\$19,296	\$20.0
	1	Fuel	\$12,199	\$13,711	\$9,888	\$8,301	\$12,360	\$12,360	\$13,1
	3	Miscellaneous	\$108	\$0	\$1,500	\$893	\$3,000	\$3,000	\$3.0
	6	Mail Delivery	\$0	\$0	\$1,536	\$384	\$1,536	\$1,536	\$1,5
	9	Conferences and Workshops	\$0	\$0	\$2,400	\$600	\$2,400	\$2,400	\$2,4
4	12 MAINTE	NANCE COSTS	\$19,395	\$28,621	\$23,971	\$21,983	\$29,882	\$33,372	\$36,5
	1	Maintenance of Buildings	\$1,579	\$1,489	\$795	\$3,469	\$795	\$795	\$7
	2	Maintenance of Grounds	\$1,252	\$3,574	\$2,400	\$860	\$2,400	\$2,400	\$2,4
	3	Furniture and Equipment	\$6,544	\$1,630	\$1,572	\$1,340	\$1,572	\$1,572	\$1,5
	4	Vehicles	\$8,105	\$21,428	\$8,617	\$13,668	\$10,001	\$10,001	\$10,2
	5	Computer Hardware	\$0	\$0	\$4,200	\$1,050	\$6,000	\$9,000	\$12,0
	8	Other Equipment	\$0	\$388	\$5,100	\$1,275	\$5,100	\$5,100	\$5,1
	10	Vehicle Parts	\$1,916	\$113	\$1,287	\$321	\$4,014	\$4,504	\$4,5
OTAL	RECURRE	NT EXPENDITURE	\$143,007	\$196,389	\$231,919	\$207,055	\$161,643	\$168,555	\$175,78
ositions	_			NG RESOURC		2014/15	0045440	2016/17	2017/18
ositions	s		2012/13 Actual 2	013/14 Actual	2014/15 Budget Estimate	Revised Estimate	2015/16 Budget Estimate	Forward Estimate	Forward Estimate
/lanage	rial/Execut	ive			201111410	201111410	Louinato	Louinato	Lotimato
echnic	al/Front Lir	ne Services							
Adminis	trative Sup	port							
Non-Est	ablished								
Statutor	y Appointm	nents							
OTAL	STAFFING	3	0	0	0	0	0	0	
			PROGRAMME PER	RFORMANCE	INFORMATION	N			
		Key Programme Strategies/Activity	ies for 2014/15			Achie	vements 2014	/15	
		Key Programm	es Strategies/Activiti	es 2015/16 (ai	med at improv	ving performa	nce)		
EY PE	RFORMAI	NCE INDICATORS	2012/13 Actual 2	013/14 Actual	2014/15	2014/15	2015/16	2016/17	2017/18
					Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
utput	Indicators	(Measures what has been/will be	produced or delivere	d by the progi					
Outcom	e Indicato	ors (Measures the planned or achie	eved outcomes or imp	pacts of the pr	rogramme and	/or the effective	veness of the	programme)	

MINISTRY: MINISTRY OF NATURAL RESOURCES AND AGRICULTURE

SECTION 1: MINISTRY SHMMARY

VISION:

To improve the quality of life for present and future generations through sustainable natural resource management, including an agriculture sector that is fully diversified and competitive

MISSION:

To continue as the economic pillar of Belize through the responsible management of our natural resources and providing technical assistance to all stakeholders thereby supporting a fully diversified, sustainable and competitive agricultural sector

STRATEGIC PRIORITIES:

Increase the production efficiency and profitability of selected crops

Increase the production efficiency and profitability of selected livestock species (beef, dairy, sheep, and inland freshwater aquaculture) Greater gender equity

Strenghten the institutional capacities to provide effective support in marketing and trade, research and exyension, as well as relevant education and training

Design and implement and internal monitoring and evaluation system

Develop and transfer of innovative technologies for farmers

To expand the parcel base land information system countrywide to enhance access, quality and efficiency of land management services

To improve urban land parcels information with a view to improve the accuracy of property valuations

To provide technical assistance and support in the institutionalization of the national integrated water resources authority

To conduct water resource assessments to inform the development of a master plan for initegrated water resource management and to provide technical assistance for the sustainable management of mines and minerals

No.	FRU			RE SUMMA				
	Programme	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
056	STRATEGIC MANAGEMENT AND	\$13,067,376	\$12,963,383	\$15,402,549	\$18,919,041	\$15,804,185	\$16,013,770	\$15,986,333
	ADMINISTRATION							
	Recurrent Expenditure	\$4,432,017	\$4,105,146	\$4,472,471	\$4,291,159	\$4,643,185	\$4,722,770	\$4,805,333
	Capital II Expenditure	\$8,635,359	\$8,793,777	\$10,930,078	\$14,556,735	\$11,086,000	\$11,191,000	\$11,181,000
	Capital III Expenditure	\$0	\$64,460	\$0	\$71,147	\$75,000	\$100,000	\$0
059	LAND MANAGEMENT AND ADMINISTRATION	\$5,151,413	\$4,682,194	\$4,107,747	\$3,585,364	\$4,131,020	\$4,239,108	\$4,330,856
	Recurrent Expenditure	\$3,159,051	\$3,097,370	\$3,367,747	\$3,262,126	\$3,549,361	\$3,657,449	\$3,749,200
	Capital II Expenditure	\$516,350	\$526,794	\$740,000	\$321,634	\$581,659	\$581,659	\$581,656
	Capital III Expenditure	\$1,476,012	\$1,058,030	\$0	\$1,604	\$0	\$0	\$0
060	SOLID WASTE MANAGEMENT	\$8,980,867	\$6,336,403	\$3,566,501	\$5,970,224	\$4,277,238	\$425,960	\$431,380
	Recurrent Expenditure	\$256,963	\$244,801	\$285,494	\$249,922	\$289,979	\$295,960	\$301,380
	Capital II Expenditure	\$427,986	\$1,137,603	\$281,007	\$1,689,022	\$130,000	\$130,000	\$130,000
	Capital III Expenditure	\$8,295,918	\$4,954,000	\$3,000,000	\$4,031,280	\$3,857,259	\$0	\$0
057	AGRICULTURE RESEARCH AND DEVELOPMENT	\$18,612,199	\$37,978,735	\$20,471,250	\$6,606,524	\$18,014,397	\$14,741,147	\$9,520,006
	Recurrent Expenditure	\$2,927,716	\$2,597,059	\$3,315,329	\$2,871,097	\$1,516,900	\$1,537,150	\$1,554,009
	Capital II Expenditure	\$981,998	\$3,373,502	\$4,257,317	\$2,204,448	\$2,131,497	\$2,203,997	\$1,965,997
	Capital III Expenditure	\$14,702,485	\$32,008,174	\$12,898,604	\$1,530,979	\$14,366,000	\$11,000,000	\$6,000,000
061	NATIONAL AGRICULTURE EXTENSION PROGRAM	\$2,136,116	\$2,140,479	\$2,428,004	\$2,454,160	\$2,534,072	\$2,598,104	\$2,646,666
l	Recurrent Expenditure	\$2,136,116	\$2,140,479	\$2,428,004	\$2,454,160	\$2,534,072	\$2,598,104	\$2,646,666
l	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
I	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
062	AQUACULTURE	\$0	\$109,819	\$226,109	\$170,883	\$274,446	\$285,761	\$292,007
1	Recurrent Expenditure	\$0	\$109,819	\$226,109	\$170,883	\$274,446	\$285,761	\$292,007
l	Capital II Expenditure	\$0	\$103,013	\$0	\$0	\$0	\$0	\$0
l	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
063	COOPERATIVES	\$653,259	\$716,238	\$873,161	\$776,716	\$883,790	\$909,203	\$932,561
003	Recurrent Expenditure	\$629,009	\$670,749	\$773,161	\$746,329	\$833,790	\$859,203	\$882,561
l	•							
l	Capital II Expenditure	\$24,250	\$45,489 \$0	\$100,000	\$30,387 \$0	\$50,000 \$0	\$50,000	\$50,000 \$0
064	Capital III Expenditure	\$0 \$0	\$90.720	\$0 \$161,596	\$137.392	\$169.690	\$0 \$175.958	\$179.239
004	Recurrent Expenditure	\$0	\$90,720	\$161,596	\$137,392 \$137,392	\$169,690	\$175,958	\$179,239
l	•	\$0						\$179,239
l	Capital II Expenditure	\$0 \$0	\$0 ©0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
065	Capital III Expenditure		\$0	\$0			\$0	
005	HYDROLOGY	\$0 \$0	\$105,723 \$105,723	\$247,938 \$247,938	\$183,125 \$183,125	\$273,171 \$273,171	\$282,120 \$282,120	\$285,013 \$285,013
	Recurrent Expenditure							
	Capital II Expenditure	\$0	\$0 ©0	\$0	\$0	\$0	\$0	\$0
058	Capital III Expenditure	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
U36	FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS	•	•	\$0	\$0	\$1,693,596	\$1,755,996	\$1,813,596
l	Recurrent Expenditure	\$0	\$0	\$0	\$0	\$1,693,596	\$1,755,996	\$1,813,596
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	BUDGET CEILING	\$48,601,231	\$65,123,695	\$47,484,855	\$38,803,429	\$48,055,604	\$41,427,127	\$36,417,658
TOTAL E	Recurrent Expenditure		\$13,161,865	\$15,277,849	\$14,366,193	\$15,778,189	\$16,170,471	\$16,509,005
	nt Expenditure	\$13,540,874						
Recurren	nt Expenditure Expenditure	\$10,585,942	\$13,877,165	\$16,308,402	\$18,802,226	\$13,979,156	\$14,156,656	\$13,908,653
Recurren Capital II	•		\$13,877,165 \$38,084,665	\$16,308,402 \$15,898,604	\$18,802,226 \$5,635,011	\$13,979,156 \$18,298,259	\$14,156,656 \$11,100,000	\$13,908,653 \$6,000,000
Recurren Capital II	Expenditure	\$10,585,942 \$24,474,415	\$38,084,665	\$15,898,604				
Recurren Capital II Capital II	Expenditure I Expenditure	\$10,585,942 \$24,474,415 STAFFING F	\$38,084,665 RESOURCES (\$15,898,604 MINISTRY)	\$5,635,011	\$18,298,259	\$11,100,000	\$6,000,000
Recurren Capital II Capital II	Expenditure I Expenditure	\$10,585,942 \$24,474,415 STAFFING F	\$38,084,665 RESOURCES (126	\$15,898,604 MINISTRY)	\$5,635,011 28	\$18,298,259 30	\$11,100,000	\$6,000,000
Recurren Capital II Capital II Manager Technica	Expenditure I Expenditure rial/Executive al/Front Line Services	\$10,585,942 \$24,474,415 STAFFING F 25 160	\$38,084,665 RESOURCES (26 161	\$15,898,604 MINISTRY) 26 162	\$5,635,011 28 169	\$18,298,259 30 175	\$11,100,000 31 180	\$6,000,000 33 182
Recurren Capital II Capital II Manager Technica	Expenditure I Expenditure rial/Executive al/Front Line Services trative Support	\$10,585,942 \$24,474,415 STAFFING F 25 160 72	\$38,084,665 RESOURCES (26 161 79	\$15,898,604 MINISTRY) 26 162 79	\$5,635,011 28 169 87	\$18,298,259 30 175 88	\$11,100,000 31 180 89	\$6,000,000 33 182 90
Recurren Capital II Capital II Manager Technica Adminis Non-Esta	Expenditure I Expenditure rial/Executive al/Front Line Services trative Support	\$10,585,942 \$24,474,415 STAFFING F 25 160	\$38,084,665 RESOURCES (26 161	\$15,898,604 MINISTRY) 26 162	\$5,635,011 28 169	\$18,298,259 30 175	\$11,100,000 31 180	\$6,000,000 33 182

		SECTION 2: F	ROGRAMN	ME DETAILS				
PROGRAMME:		STRATEGIC	MANAGEME	NT AND ADI	MINISTRATIC	N		
PROGRAMME OBJ	JECTIVE:	Improve the qu						
		and agriculture		y enhancing th	e socio-econor	nic conditions	conducive to g	rowth and
		development o	r our country					
	PROGRAM	ME EXPENDITU	JRE BY ECON	IOMIC CLASSI	FICATION			
			ENT EXPEND					
SH No. Item	Details of Expenditure	2012/13 Actual 2	2013/14 Actual	2014/15	2014/15	2015/16	2016/17	2017/18
				Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
	AL EMOLUMENTS	\$3,244,571	\$2,958,853	\$3,076,408	\$3,139,424	\$3,165,937	\$3,222,083	\$3,278,762
1 2	Salaries	\$3,114,082	\$2,834,397	\$1,631,311	\$2,677,846	\$1,644,667	\$1,688,958	\$1,733,249
3	Allowances Wages (Unestablished Staff)	\$14,343 \$8,545	\$15,993 \$6,702	\$233,484 \$1,105,946	\$81,373 \$276,486	\$219,207 \$1,197,640	\$220,305 \$1,208,230	\$221,404 \$1,218,856
4	Social Security	\$107,601	\$101,761	\$105,667	\$103,719	\$104,423	\$104,590	\$105,253
31 TRAVEL	AND SUBSISTENCE	\$56,195	\$48,214	\$63,785	\$58,937	\$66,365	\$70,086	\$71,060
1	Transport Allowance	\$1,740	\$400	\$15,720	\$3,930	\$15,900	\$15,936	\$15,900
2	Mileage Allowance Subsistence Allowance	\$0 \$33,300	\$1,664 \$31,224	\$4,705 \$29,280	\$1,308 \$38,252	\$4,900 \$30,840	\$5,017 \$33,680	\$5,096 \$34,406
5	Other Travel Expenses	\$33,300 \$21,155	\$14,927	\$14,080	\$15,447	\$14,725	\$15,453	\$15,67
40 MATERIA	AL AND SUPPLIES	\$144,407	\$136,361	\$165,328	\$131,783	\$177,718	\$167,784	\$182,930
1	Office Supplies	\$42,422	\$40,504	\$35,327	\$42,606	\$37,191	\$36,068	\$36,28
2	Books & Periodicals	\$1,394	\$1,860	\$2,220	\$555	\$2,540	\$2,808	\$2,85
4	Medical Supplies Uniforms	\$1,238 \$2,200	\$747 \$9,709	\$3,521 \$11,371	\$1,400 \$13,133	\$4,087 \$11,771	\$4,264 \$12,429	\$4,270 \$12,500
5	Household Sundries	\$24,972	\$23,864	\$11,370	\$18,585	\$11,637	\$12,303	\$12,30
6	Food	\$1,050	\$4,337	\$3,240	\$3,736	\$3,250	\$3,350	\$3,36
7	Spraying Supplies	\$185	\$4,304	\$10,452	\$3,192	\$10,740	\$11,028	\$11,149
8 9	Spares (Farm Equipment)	\$10,179	\$27,152	\$13,111	\$11,828	\$13,221	\$13,461 \$14,356	\$13,520
10	Animal Feed Animal Pasture	\$3,842 \$0	\$0 \$0	\$10,556 \$5,329	\$2,637 \$1,332	\$10,956 \$5,568	\$11,356 \$5,614	\$11,568 \$5,690
11	Production Supplies	\$4,553	\$0	\$8,545	\$2,136	\$8,615	\$8,845	\$10,59
14	Computer Supplies	\$22,195	\$14,978	\$28,001	\$16,861	\$36,064	\$24,977	\$36,98
15	Office Equipment	\$8,032	\$8,660	\$16,755	\$12,402	\$16,418	\$16,521	\$17,060
17 23	Test Equipment	\$19,577 \$30	\$195 \$0	\$1,680 \$1,850	\$420 \$462	\$1,680 \$1,980	\$740 \$2,020	\$780 \$2.000
26	Printing Services Miscellaneous	\$30 \$2,539	\$0 \$51	\$1,850 \$2,000	\$462 \$498	\$1,980 \$2,000	\$2,020 \$2,000	\$2,000 \$2,000
41 OPERAT	ING COSTS	\$186,810	\$168,803	\$175,508	\$164,670	\$179,439	\$186,668	\$189,01
1	Fuel	\$107,492	\$133,618	\$143,894	\$128,007	\$147,886	\$152,024	\$153,868
2	Advertising	\$0	\$3,306	\$525	\$1,142	\$550	\$575	\$63
3 5	Miscellaneous	\$35,797	\$27,754	\$10,264	\$23,919	\$10,770	\$11,280	\$11,10
6	Building/Construction Costs Mail Delivery	\$0 \$415	\$899 \$526	\$4,100 \$3,675	\$1,038 \$1,234	\$2,600 \$3,871	\$4,100 \$4,054	\$4,250 \$4,200
7	Office Cleaning	\$40,025	\$0	\$0	\$0	\$0	\$0	\$1,25
9	Conferences and Workshops	\$3,081	\$2,700	\$13,050	\$9,331	\$13,762	\$14,635	\$14,960
	NANCE COSTS	\$228,467	\$171,686	\$307,582	\$165,285	\$324,257	\$338,893	\$345,14
1 2	Maintenance of Buildings	\$18,171	\$11,046	\$9,223	\$10,719	\$9,381	\$9,519	\$9,569
3	Maintenance of Grounds Furniture and Equipment	\$11,452 \$7,737	\$6,949 \$7,159	\$5,727 \$13,125	\$5,275 \$17,010	\$5,948 \$13,770	\$6,278 \$14,785	\$6,40 \$14,96
4	Vehicles	\$71,159	\$33,239	\$29,837	\$37,731	\$30,995	\$32,018	\$32,33
5	Computer Hardware	\$17,499	\$14,528	\$29,325	\$25,779	\$30,750	\$33,610	\$34,03
6	Computer Software	\$81,676	\$76,732	\$188,298	\$52,082	\$197,498	\$209,157	\$212,998
8	Other Equipment	\$19,687	\$12,652	\$18,750	\$13,328	\$22,065	\$18,560	\$19,58
9 10	Spares for Equipment Vehicle Parts	\$1,086 \$0	\$1,134 \$8,247	\$2,910 \$10,387	\$726 \$2,636	\$2,975 \$10,875	\$3,500 \$11,467	\$3,560 \$11,692
43 TRAINING		\$1,485	\$2,385	\$26,360	\$15,022	\$10,873 \$26,408	\$26,516	\$26,67
1	Course Costs	\$1,148	\$0	\$18,500	\$4,623	\$18,500	\$18,500	\$18,50
2	Fees & Allowances	\$0	\$0	\$600	\$150	\$600	\$600	\$67
5 46 DUDI IO I	Miscellaneous	\$338	\$2,385	\$7,260	\$10,249	\$7,308	\$7,416	\$7,500
46 PUBLIC U	Gas (Butane)	\$345,478 \$0	\$313,844 \$0	\$352,500 \$31,500	\$264,823 \$7,875	\$360,060 \$33,060	\$367,740 \$34,740	\$367,74 (\$4,74)
4	Telephone	\$345,478	\$313,844	\$321,000	\$256,948	\$327,000	\$333,000	\$363,000
48 CONTRA	CTS & CONSULTANCIES	\$224,605	\$305,000	\$305,000	\$351,214	\$343,000	\$343,000	\$344,000
1	Payments to Contractors	\$224,605	\$305,000	\$305,000	\$351,214	\$343,000	\$343,000	\$344,000
TOTAL RECURREN	NT EXPENDITURE	\$4,432,017	\$4,105,146	\$4,472,471	\$4,291,159	\$4,643,185	\$4,722,770	\$4,805,33
		CADITA	L II EXPENDI	TIIDE				
Act.	Description	2012/13 Actual 2		2014/15	2014/15	2015/16	2016/17	2017/18
				Budget	Revised	Budget	Forward	Forward
1000	Furniture & Equipment	\$131,267	\$17,902	\$30,000	\$60,720	Estimate \$30,000	\$30,000	\$20,000
1002	Purchase of a Computer	\$23,325	\$39,712	\$230,014	\$103,650	\$0	\$100,000	\$100,000
	Capital Improvement of buildings	\$117,043	\$13,125	\$152,500	\$287,273	\$20,000	\$210,000	\$210,000
	Land Development (Acquisitions)	\$8,278,200	\$8,705,460 \$17,578	\$10,500,000	\$14,068,849	\$11,000,000	\$10,815,000	\$10,815,000
1134	Purchase of computersoftware - large systems (MNRE)	\$0	\$17,578	\$0	\$0	\$0	\$0	\$0
	Purchase of Software	\$85,524		\$17,564	\$36,243	\$36,000	\$36,000	\$36,000
TOTAL CAPITAL II	EXPENDITURE	\$8,635,359	\$8,793,777	\$10,930,078	\$14,556,735	\$11,086,000	\$11,191,000	\$11,181,000
			=>==:	TUDE				
Act. SoF (G/L)	Description	CAPITA 2012/13 Actual 2	L III EXPENDI	TURE 2014/15	2014/15	2015/16	2016/17	2017/18
551 (5/L)			Aviual	Budget	Revised	Budget	Forward	Forward
			\$64,460	Estimate \$0	\$70,072	\$75,000	\$100,000	Estimate \$(
1829 UNDP	National Integrated Water Resource	SO.		ΨU	7. 5,0.2	Ţ. 3,000	,	Ψ
1829 UNDP	National Integrated Water Resource Authority	\$0						
1829 UNDP 1857 CNIRD	Authority Partnership Initiative on Sustainable	\$0 \$0	\$0	\$0	\$1,076	\$0	\$0	\$0
1857 CNIRD	Authority Partnership Initiative on Sustainable Land Management	\$0	\$0					
	Authority Partnership Initiative on Sustainable Land Management			\$0 \$0	\$1,076 \$71,147	\$0 \$75,000	\$0 \$100,000	
1857 CNIRD	Authority Partnership Initiative on Sustainable Land Management	\$0 \$0	\$0	\$0				
1857 CNIRD	Authority Partnership Initiative on Sustainable Land Management	\$0 \$0	\$0 \$64,460 FING RESOUR	\$0 CES 2014/15	\$71,147 2014/15	\$75,000 2015/16	\$100,000 2016/17	2017/18
1857 CNIRD	Authority Partnership Initiative on Sustainable Land Management	\$0 \$0 STAFF	\$0 \$64,460 FING RESOUR	\$0 CES	\$71,147	\$75,000 2015/16 Budget	\$100,000	\$(
1857 CNIRD TOTAL CAPITAL II Positions Managerial/Executiv	Authority Partnership Initiative on Sustainable Land Management I EXPENDITURE	\$0 \$0 STAFF 2012/13 Actual 2	\$0 \$64,460 FING RESOUR 2013/14 Actual	\$0 CES 2014/15 Budget Estimate	\$71,147 2014/15 Revised Estimate 5	\$75,000 2015/16 Budget Estimate	\$100,000 2016/17 Forward Estimate 5	2017/18 Forward Estimate
1857 CNIRD TOTAL CAPITAL II Positions Managerial/Executiv Technical/Front Line	Authority Partnership Initiative on Sustainable Land Management I EXPENDITURE	\$0 \$0 STAFF 2012/13 Actual 2	\$64,460 FING RESOUR 2013/14 Actual 5 36	CES 2014/15 Budget Estimate 5 36	\$71,147 2014/15 Revised Estimate 5 40	\$75,000 2015/16 Budget Estimate 5 39	\$100,000 2016/17 Forward Estimate 5 39	2017/18 Forward Estimate
1857 CNIRD TOTAL CAPITAL II Positions Managerial/Executiv Technical/Front Line Administrative Supp	Authority Partnership Initiative on Sustainable Land Management I EXPENDITURE	\$0 \$0 STAFF 2012/13 Actual 2 5 36 10	\$0 \$64,460 FING RESOUR 2013/14 Actual 5 36 10	\$0 CES 2014/15 Budget Estimate 5 36 10	\$71,147 2014/15 Revised Estimate 5 40 11	\$75,000 2015/16 Budget Estimate 5 39 11	\$100,000 2016/17 Forward Estimate 5 39 10	2017/18 Forward Estimate
1857 CNIRD TOTAL CAPITAL II Positions Managerial/Executiv Technical/Front Line	Authority Partnership Initiative on Sustainable Land Management I EXPENDITURE //e @ Services iont	\$0 \$0 STAFF 2012/13 Actual 2	\$64,460 FING RESOUR 2013/14 Actual 5 36	CES 2014/15 Budget Estimate 5 36	\$71,147 2014/15 Revised Estimate 5 40	\$75,000 2015/16 Budget Estimate 5 39	\$100,000 2016/17 Forward Estimate 5 39	Forward

PROGRAMME PERFORMANC	PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15	Achievements 2014/15									
Strengthen Central Farm station to provide quality technical assistance and services to producers	Organized trainings for Techncial staff and support staff									
Upgrade the infrastructure to meet the demands and needs of the various sections of Central Farm	R&D upgrade, mechanical section equipped, Crops upgrade (nursery, horticulture), Ilvestock build coral and storeroom									
Provide breeding stock of livestock to producers throughout the country	Yo Creek sub-station has 6 bulls and Toledo station 6 bull for rentals									
Carry out adaptive research and development activities for the promotion of agriculture	Varietal testing of onions and vegetables carried out									
Develop agro-processed products for value added agriculture	New product development limited due to the lack of a food-technologist									
Improve Agriculture Department network infrastructure country-wide	Agriculture district substations all have internet facilities. Limiting factor is the speed of the internet									
Improve Agriculture Department workstation capabilities	Two workstations received vehicles to support field work and three others received computers to facilitate their record keeping									
Implement and enhance National Spatial Data Infrastructure components	Still working on this									
Improve Land and Surveys Department service delivery	Setting up of a Customer Service Unit. The service provided over the counters at our offices country wide was inadequate, disorganized and unsupervised. The Customer Service Unit was introduced to address these issues and to ensure that adequate and efficient service is provided									
Enhance capacities of the Hydrology and Mining units	Still working on this									
Improve monitoring and evaluation by using the recommended software by the NAO (MFED)	Identification of software to faciliate monitoring is still pending									
Enhance PEU capabilities through a human resource consultancy which target reporting, strategy, and efficiency of the PEU										
Improve communication of stakeholders and government agencies to ensure effectiveness										
Ensure proper and timely implementation and monitoring of projects	Progress reports for PSIP submitted on quarterly basis									

Manage the acceptance of all National Land Application types through an Application Form Management System

Ensure that the checklist for application requirements are properly executed for all application types

Provide receipts confirming acceptance of applications and guarantee accountability

KEY PERFORMANCE INDICATORS	2012	2/13 Actual	201	3/14 Actual		2014/15 Budget Estimate		2014/15 Revised Estimate	Bud	5/16 dget mate	2016/17 Forward Estimate		2017/18 Forward Estimate
Output Indicators (Measures what has been/will be prod	luced	or delive	red	by the pro	gra			Latimate	Loui	illate	Latimate		Louinate
Number of feet of water pipe replaced	50		20		50	0	50	00	500		500	15	00
Number of pump stations refurbished	1		2		2		2		2		2	2	
Mechanical service station equipped	:	20.0%		30.0%		30.0%		20.0%	30.	0%	30.0%		30.0%
Locations with security camera, alarm	0		0		15		0		15		15	4	
Number of houses refurbished	2		2		6		4		6		8	3	
Number of tractors repaired	3		6		2		3		2		2	3	
Percentage of pasture maintained		85.0%		80.0%		100.0%		100.0%	100	.0%	100.0%		100.0%
Agriculture Department district offices will be connected to a national network	0		0		5		0		6		6	6	
Structured Network Environments at each Agriculture Department district office	0		0		6				6		6	6	
Interconnect Central Farm buildings to single network		0.0%		0.0%		100.0%		40.0%	100	.0%	100.0%		85.0%
National Spatial Data Infrastructure available layers			0		40		0		50		60	20	
Provide training options for Introduction to GIS and Advanced GIS to Ministry personnel			0		20		0		20		20	20	1
Implement improved data security and backup procedures across the Ministry			0		5		40)	5		6	90	1
A completed Action and Identification Fiche for AMS 2012 and 2013 and for BAM 2012 and 2013		50.0%		50.0%		100.0%		100.0%		be nented	To be Implemente	ed	n/a
Ensure a strenghtened SIRDI development strategy		50.0%		50.0%		100.0%		10.0%	30.	0%	75.0%		100.0%
Sugar cane replanting promotion program established	;	35.0%		35.0%		80.0%		5.0%	100	.0%	70.0%		100.0%
Ensure loans to farmers approved and disbursed by DFC		10.0%		10.0%		50.0%		100.0%	100	.0%	n/a		n/a
60 cattle producers trained, 25 protein & energy banks and farmer's guide developed to enhance resilience to the effects of climate change		40.0%		40.0%		100.0%		50.0%	100	.0%	100.0%		100.0%
Ensure an enhanced competitiveness and better organization of the onion sector		10.0%		10.0%		50.0%		45.0%	100	.0%	100.0%		100.0%
Ensure business and marketing support services to the rural Northern communities		80.0%		80.0%		100.0%		100.0%	n	/a	n/a		n/a
Ensure business and marketing support services to the rural Northern communities	;	80.0%		80.0%		100.0%		50.0%	60.	0%	80.0%		100.0%
Ensure business and marketing support services to the rural Northern communities		80.0%		80.0%		100.0%		40.0%	60.	0%	70.0%		75.0%
NCCARD (1) Developing the operational guidelines for the Competitive Grant Scheme								0.0%	n	/a	n/a		n/a
2 Units Strengthened and Functioning NCCARD (1) Central Farm Center (1) for R&D								50.0%		0%	n/a		n/a
Training of MAF 175 Extension Service Officers & 75 Farmers 10 sessions / 250 (Management Skills / Project Proposal Writing / Research & Extension Methodology / Workshops w. Farmers)							32	2	75		n/a	n/a	a

outcomes or	impacts of the	e programme	and/or the effe	ctiveness of th	ne programme)
n/a	25.0%	30.0%	n/a	40.0%	50.0%	50.0%
85.0%	70.0%	85.0%	75.0%	90.0%	95.0%	95.0%
50.0%	80.0%	90.0%	60.0%	95.0%	99.0%	100.0%
60.0%	60.0%	75.0%	60.0%	85.0%	95.0%	95.0%
0	0	6	4	7	7	7
0	0	1	0	1	1	1
n/a	0	1	n/a	1	1	n/a
n/a	0	25		30	40	
n/a	0	3	n/a	4	4	
30.0%	30.0%	60.0%	100.0%	80.0%	100.0%	100.0%
30.0%	30.0%	75.0%	70.0%	100.0%		100.0%
25.0%	25.0%	50.0%	50.0%	75.0%	100.0%	100.0%
25.0%	25.0%	50.0%	25.0%	75.0%	100.0%	80.0%
25.0%	25.0%	50.0%	50.0%	75.0%	100.0%	100.0%
30.0%	30.0%	65.0%	60.0%	80.0%	100.0%	100.0%
20.0%	1.0%	50.0%	20.0%	60.0%	70.0%	80.0%
20.0%		50.0%	30.0%	n/a	n/a	n/a
20.0%		50.0%	20.0%	60.0%	70.0%	80.0%
	n/a 85.0% 50.0% 60.0% 0 0 n/a n/a 30.0% 25.0% 25.0% 25.0% 30.0% 20.0%	n/a 25.0% 85.0% 70.0% 60.0% 60.0% 60.0% 60.0% 0 n/a 0 30.0% 30.0% 25.0% 25.0% 25.0% 25.0% 30.0% 30.0% 20.0% 1.0% 20.0%	n/a 25.0% 30.0% 85.0% 70.0% 85.0% 90.0% 60.0% 60.0% 75.0% 0 1 n/a 0 25 n/a 0 30.0% 30.0% 60.0% 30.0% 60.0% 30.0% 30.0% 50.0% 25.0% 25.0% 50.0% 20.0% 1.0% 50.0% 20.0% 50.0%	n/a 25.0% 30.0% n/a 85.0% 70.0% 85.0% 75.0% 50.0% 80.0% 90.0% 60.0% 60.0% 60.0% 75.0% 60.0% 0 0 6 4 0 0 1 n/a n/a 0 25 1 n/a 0 30.0% 60.0% 100.0% 30.0% 30.0% 60.0% 100.0% 25.0% 25.0% 50.0% 50.0% 25.0% 25.0% 50.0% 50.0% 25.0% 25.0% 50.0% 50.0% 30.0% 30.0% 65.0% 60.0%	n/a 25.0% 30.0% n/a 40.0% 85.0% 70.0% 85.0% 75.0% 90.0% 50.0% 80.0% 90.0% 60.0% 95.0% 60.0% 60.0% 75.0% 60.0% 85.0% 0 0 6 4 7 0 0 1 0 1 n/a 0 25 30 n/a 0 3 n/a 4 30.0% 30.0% 60.0% 100.0% 80.0% 30.0% 30.0% 75.0% 70.0% 100.0% 25.0% 25.0% 50.0% 50.0% 75.0% 25.0% 25.0% 50.0% 50.0% 75.0% 25.0% 25.0% 50.0% 50.0% 75.0% 30.0% 30.0% 65.0% 60.0% 80.0% 20.0% 1.0% 50.0% 50.0% 60.0% 20.0% 1.0% 50.0% 20.0% 60.0% <	85.0% 70.0% 85.0% 75.0% 90.0% 95.0% 50.0% 80.0% 90.0% 60.0% 95.0% 99.0% 60.0% 60.0% 75.0% 60.0% 85.0% 95.0% 95.0% 0 0 6 4 7 7 7 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

PROGR	RAMME:		LAND MANA	GEMENT A	ND ADMINIST	RATION			
	RAMME OB	JECTIVE:			supply and use the ownership a				
			development						
		PROG	RAMME EXPENDIT			FICATION			
SH No.	Item	Details of Expenditure	RECURF 2012/13 Actual	RENT EXPEND 2013/14 Actual	2014/15	2014/15	2015/16	2016/17	2017/18
	nem	Details of Experiental C	2012/10 Actual	2010/14 Actual	Budget	Revised	Budget	Forward	Forward
;	30 PERSON	NAL EMOLUMENTS	\$2,625,628	\$2,702,619	\$2,772,095	\$2,792,207	\$2,929,500	\$3,009,011	\$3,089,19
	1	Salaries	\$2,527,393	\$2,585,290	\$2,526,021	\$2,649,291	\$2,685,346	\$2,764,691	\$2,844,03
	2	Allowances Wages (Unestablished Staff)	\$9,797 \$294	\$12,050 \$15,656	\$46,996 \$103,077	\$20,542 \$30,088	\$47,457 \$102,435	\$47,457 \$102,435	\$47,45 \$102,43
	4	Social Security	\$294 \$88,144	\$89,623	\$96,001	\$92,286	\$94,262	\$94,428	\$95,26
:	31 TRAVEL	. AND SUBSISTENCE	\$63,210	\$72,809	\$105,900	\$89,600	\$110,435	\$115,723	\$117,45
	1	Transport Allowance	\$300	\$0	\$0	\$0	\$0	\$0	\$
	2	Mileage Allowance Subsistence Allowance	\$1,628 \$39,184	\$330 \$48,705	\$3,179 \$63,880	\$937 \$56,844	\$3,315 \$66,280	\$3,471 \$69,600	\$3,57 \$70,36
	5	Other Travel Expenses	\$22,098	\$23,774	\$38,841	\$31,818	\$40,840	\$42,652	\$43,51
		AL AND SUPPLIES	\$214,802	\$126,098	\$187,199	\$166,587	\$195,898	\$206,010	\$209,14
	1 2	Office Supplies Books & Periodicals	\$163,071	\$61,400	\$100,910	\$89,366	\$104,608	\$109,419	\$110,25
	3	Medical Supplies	\$0 \$232	\$0 \$913	\$1,396 \$8,401	\$348 \$2,600	\$1,484 \$9,062	\$1,647 \$9,727	\$1,70 \$9,59
	4	Uniforms	\$5,760	\$4,838	\$11,501	\$4,511	\$12,231	\$12,994	\$13,28
	5	Household Sundries	\$23,707	\$32,917	\$12,127	\$39,443	\$12,798	\$13,533	\$14,28
	6 14	Food	\$2,625	\$2,541	\$2,400	\$3,308	\$2,520	\$2,640	\$2,64
	14 15	Computer Supplies Office Equipment	\$3,900 \$15,507	\$420 \$23,070	\$23,778 \$26,686	\$5,943 \$21,068	\$25,265 \$27,930	\$26,636 \$29,415	\$27,34 \$30,03
		FING COSTS	\$152,326	\$23,070 \$131,997	\$174,615	\$125,757	\$180,435	\$189,019	\$192,50
	1	Fuel	\$131,804	\$109,961	\$118,212	\$99,455	\$120,900	\$126,765	\$128,52
	2	Advertising	\$1,982	\$160	\$14,980	\$5,364	\$15,678	\$16,363	\$17,02
	3	Miscellaneous	\$11,713	\$19,279	\$13,955	\$9,221	\$14,884	\$15,632	\$16,00
	6 9	Mail Delivery Conferences and Workshops	\$1,412 \$5,414	\$394 \$2,203	\$3,618 \$23,850	\$1,095 \$10,622	\$3,773 \$25,200	\$4,009 \$26,250	\$4,28 \$26,65
		NANCE COSTS	\$5,414 \$77,934	\$2,203 \$58,430	\$23,850 \$114,632	\$10,622 \$84,655	\$25,200 \$119,139	\$26,250 \$123,118	\$26,65 \$125,91
	1	Maintenance of Buildings	\$5,129	\$8,000	\$8,925	\$5,834	\$9,410	\$9,875	\$10,17
	2	Maintenance of Grounds	\$10,494	\$350	\$5,210	\$2,157	\$5,471	\$5,840	\$6,03
	3	Furniture and Equipment	\$8,210	\$3,922	\$25,150	\$15,330	\$26,560	\$27,960	\$28,68
	4 5	Vehicles	\$54,100	\$38,763	\$40,792	\$52,711	\$41,209	\$41,304	\$41,87
	8	Computer Hardware Other Equipment	\$0 \$0	\$0 \$0	\$5,100 \$3,000	\$1,275 \$750	\$5,350 \$3,300	\$5,540 \$3,450	\$5,70 \$3,50
	9	Spares for Equipment	\$0	\$1,350	\$13,235	\$3,301	\$13,905	\$14,520	\$14,95
	10	Vehicle Parts	\$0	\$6,046	\$13,220	\$3,297	\$13,935	\$14,630	\$14,99
	43 TRAININ		\$185	\$5,415	\$13,306	\$3,321	\$13,954	\$14,568	\$15,00
	5 48 CONTR	Miscellaneous ACTS & CONSULTANCIES	\$185 \$24,967	\$5,415 \$0	\$13,306 \$0	\$3,321 \$0	\$13,954 \$0	\$14,568 \$0	\$15,00 \$
	1	Payments to Contractors	\$24,967	\$0	\$0	\$0	\$0	\$0	\$
OTAL	RECURRE	NT EXPENDITURE	\$3,159,051	\$3,097,370	\$3,367,747	\$3,262,126	\$3,549,361	\$3,657,449	\$3,749,20
				AL II EXPEND					
Act.		Description	2012/13 Actual	2013/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
					Estimate	Estimate	Estimate	Estimate	Estimate
		1 Land Management Program	\$1,520	\$0	\$0	\$0	\$1,659	\$1,659	\$1,65
		5 Belize National Spatial Data 5 Surveys & Mapping	\$2,500 \$391,115	\$0 \$336,098	\$75,000 \$500,000	\$18,750 \$222,279	\$75,000 \$300,000	\$75,000 \$300,000	\$75,00 \$300,00
		8 Land Administration	\$33,203	\$100,000	\$0	\$0	\$100,000	\$100,000	\$100,00
	709	9 Land Policy Development	\$0	\$0	\$65,000	\$16,250	\$65,000	\$65,000	\$65,00
		3 Land Titling Project	\$88,012	\$90,696	\$100,000	\$64,355	\$40,000	\$40,000	\$40,00
UTAL		IEXPENDITURE	\$516,350	\$526,794	\$740,000	\$321,634	\$581,659	\$581,659	\$581,65
	CAPITAL								
	CAPITAL				ITUDE				
ict.		Description	CAPITA	AL III EXPEND		2014/15	2015/16	2016/17	2017/18
ict.		Description		AL III EXPEND	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
	SoF (G/L)		CAPITA 2012/13 Actual	AL III EXPEND 2013/14 Actual	2014/15 Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
168		Belize National Spatial Data	CAPITA 2012/13 Actual \$6,278	AL III EXPEND	2014/15 Budget Estimate	Revised Estimate \$0	Budget Estimate \$0	Forward Estimate \$0	Forward Estimate
168 168 154	SoF (G/L) 85 OAS 85 GSD	Belize National Spatial Data Belize National Spatial Data Land Management	CAPITA 2012/13 Actual \$6,278 \$0 \$1,469,734	\$1,235 \$0,056,796	2014/15 Budget Estimate \$0 \$0	Revised Estimate \$0 \$1,604	Budget Estimate \$0 \$0	Forward Estimate \$0 \$0	Forward Estimate \$
168 168 154	SoF (G/L) 85 OAS 85 GSD	Belize National Spatial Data Belize National Spatial Data	CAPITA 2012/13 Actual \$6,278 \$0	\$1,235	2014/15 Budget Estimate	Revised Estimate \$0	Budget Estimate \$0	Forward Estimate \$0	Forward Estimate \$
168 168 154	SoF (G/L) 85 OAS 85 GSD	Belize National Spatial Data Belize National Spatial Data Land Management	CAPITA 2012/13 Actual \$6,278 \$0 \$1,469,734 \$1,476,012	\$1,058,030	2014/15 Budget Estimate \$0 \$0	Revised Estimate \$0 \$1,604	Budget Estimate \$0 \$0	Forward Estimate \$0 \$0	Forward Estimate \$
168 168 154 FOTAL	SoF (G/L) 35 OAS 35 GSD 11 CAPITAL I	Belize National Spatial Data Belize National Spatial Data Land Management	CAPITA 2012/13 Actual \$6,278 \$0 \$1,469,734 \$1,476,012	\$1,235 \$0 \$1,056,796 \$1,058,030	2014/15 Budget Estimate \$0 \$0 \$0	Revised	Budget Estimate \$0 \$0	Forward Estimate \$0 \$0	Forward Estimate \$ \$
168 168 154 FOTAL	SoF (G/L) 35 OAS 35 GSD 11 CAPITAL I	Belize National Spatial Data Belize National Spatial Data Land Management	CAPITA 2012/13 Actual \$6,278 \$0 \$1,469,734 \$1,476,012	\$1,235 \$0 \$1,056,796 \$1,058,030	2014/15 Budget Estimate \$0 \$0 \$0 RCES 2014/15 Budget	Revised Estimate \$0 \$1,604 \$1,604	### Budget Estimate	\$0 \$0 \$0 \$0	Forward Estimate \$ \$ \$ \$ 2017/18 Forward
168 168 154 FOTAL	SoF (G/L) 35 OAS 35 GSD 11 CAPITAL I	Belize National Spatial Data Belize National Spatial Data Land Management II EXPENDITURE	CAPITA 2012/13 Actual \$6,278 \$0 \$1,469,734 \$1,476,012 STAFI 2012/13 Actual	\$1,235 \$0 \$1,056,796 \$1,058,030 \$1034 Actual	2014/15 Budget Estimate \$0 \$0 RCES 2014/15 Budget Estimate	Revised	Budget Estimate \$0 \$0 \$0 \$0 \$0 \$0 End to be a control of the co	\$0 \$0 \$0	Forward Estimate \$ \$ \$ 2017/18 Forward Estimate
168 168 154 FOTAL Position	SoF (G/L) 35 OAS 35 GSD 11 CAPITAL I	Belize National Spatial Data Belize National Spatial Data Land Management II EXPENDITURE	\$6,278 \$6,278 \$0 \$1,469,734 \$1,476,012 \$TAFI 2012/13 Actual	\$1,235 \$0 \$1,056,796 \$1,058,030 FING RESOUF 2013/14 Actual	2014/15 Budget Estimate \$0 \$0 \$0 RCES 2014/15 Budget Estimate 8	Revised Estimate \$0 \$1,604 \$1,604 \$1,604 \$1,604 \$1,604 \$1,604	Budget Estimate \$0 \$0 \$0 2015/16 Budget Estimate 10	Forward Estimate \$0 \$0 \$0 \$0	Forward Estimate \$ \$ \$ 2017/18 Forward Estimate
168 154 TOTAL Positions Manage	SoF (G/L) 35 OAS 35 GSD 11 CAPITAL I	Belize National Spatial Data Belize National Spatial Data Land Management II EXPENDITURE	CAPITA 2012/13 Actual \$6,278 \$0 \$1,469,734 \$1,476,012 STAFI 2012/13 Actual	\$1,235 \$0 \$1,056,796 \$1,058,030 \$1034 Actual	2014/15 Budget Estimate \$0 \$0 RCES 2014/15 Budget Estimate	Revised	Budget Estimate \$0 \$0 \$0 \$0 \$0 \$0 End to be a control of the co	\$0 \$0 \$0	Forward Estimate \$ \$ \$ \$ 2017/18 Forward Estimate
168 168 154 FOTAL Position: Manage Fechnic	SoF (G/L) 35 OAS 35 GSD 11 CAPITAL I	Belize National Spatial Data Belize National Spatial Data Land Management II EXPENDITURE	\$6,278 \$6,278 \$0 \$1,469,734 \$1,476,012 \$TAFI 2012/13 Actual	\$1,235 \$0 \$1,056,796 \$1,058,030 \$1058,030 \$1058,030 \$1058,030 \$1058,030 \$1058,030	2014/15 Budget Estimate \$0 \$0 \$0 RCES 2014/15 Budget Estimate 8 60	Revised	\$0 \$0 2015/16 Budget Estimate 10 61	Forward Estimate	Forward Estimate \$ \$ \$ 2017/18 Forward Estimate 1 6 5
168 168 154 FOTAL Position: Manage Fechnic Adminis Non-Est	SoF (G/L) 85 OAS 85 GSD 85 GSD 11 CAPITAL I CAPITAL I s erial/Executitative Supplied to the su	Belize National Spatial Data Belize National Spatial Data Land Management II EXPENDITURE	CAPITA 2012/13 Actual \$6,278 \$0 \$1,469,734 \$1,476,012 STAFI 2012/13 Actual 7 59 40 11 0	\$1,235 \$0 \$1,056,796 \$1,058,030 \$104 Actual \$1,058,030 \$1,058,030 \$1,058,030 \$1,058,030 \$1,058,030 \$1,058,030 \$1,058,030	2014/15 Budget Estimate \$0 \$0 \$0 RCES 2014/15 Budget Estimate 8 60 47 7 0	Revised	\$0 \$0 2015/16 Budget Estimate 10 61 13 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Forward Estimate \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
168 168 154 TOTAL Position: Manage Fechnic Adminis Non-Est	SoF (G/L) So OAS So GSD CAPITAL I Capital/Executive Supratablished	Belize National Spatial Data Belize National Spatial Data Land Management II EXPENDITURE	CAPITA 2012/13 Actual \$6,278 \$0 \$1,469,734 \$1,476,012 STAFI 2012/13 Actual 7 59 40 11	\$1,235 \$1,235 \$1,058,030 \$1,058,030 \$1,058,030 \$1,058,030 \$1,058,030 \$1,058,030 \$1,058,030 \$1,058,030 \$1,058,030	2014/15 Budget Estimate \$0 \$0 \$0 RCES 2014/15 Budget Estimate 8 60 47 7	Revised	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Forward Estimate \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
168 154 TOTAL Position: Manage Fechnic dominis Mon-Est	SoF (G/L) 85 OAS 85 GSD 85 GSD 11 CAPITAL I CAPITAL I s erial/Executitative Supplied to the su	Belize National Spatial Data Belize National Spatial Data Land Management II EXPENDITURE	CAPITA 2012/13 Actual \$6,278 \$0 \$1,469,734 \$1,476,012 STAFI 2012/13 Actual 7 59 40 11 0 117	\$1,235 \$0 \$1,056,796 \$1,058,030 \$1,054,030 \$1,058,030 \$	2014/15 Budget Estimate \$0 \$0 \$0 RCES 2014/15 Budget Estimate 8 60 47 7 0 122	Revised	\$0 \$0 2015/16 Budget Estimate 10 61 13 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Forward Estimate \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
168 154 TOTAL Position: Manage Fechnic dominis Mon-Est	SoF (G/L) 35 OAS 35 GSD 31 CAPITAL I s srial/Executi al/Front Lin trative Supl tablished y Appointm STAFFING	Belize National Spatial Data Belize National Spatial Data Land Management II EXPENDITURE Ive e Services port ents	\$6,278 \$6,278 \$0 \$1,469,734 \$1,476,012 STAFI 2012/13 Actual 7 59 40 11 0 117	\$1,235 \$0 \$1,056,796 \$1,058,030 \$1,054,030 \$1,058,030 \$	2014/15 Budget Estimate \$0 \$0 \$0 RCES 2014/15 Budget Estimate 8 60 47 7 0 122	Revised	### Budget Estimate \$0	## Forward Estimate \$0	Forward Estimate \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
1688 154 154 154 1680 154 1680 1680 1680 1680 1680 1680 1680 1680	SoF (G/L) 35 OAS 35 GSD 31 CAPITAL I s s srial/Executi al/Front Lin strative Supl tablished y Appointm STAFFING	Belize National Spatial Data Belize National Spatial Data Land Management III EXPENDITURE IVE e Services port ents iii Key Programme Strategies/Activit	\$6,278 \$6,278 \$0 \$1,469,734 \$1,476,012 STAFI 2012/13 Actual 7 59 40 11 0 117	\$1,235 \$0 \$1,056,796 \$1,058,030 \$1,054,030 \$1,058,030 \$	2014/15 Budget Estimate \$0 \$0 \$0 RCES 2014/15 Budget Estimate 8 60 47 7 0 122	Revised	### Budget Estimate 2015/16 Budget Estimate 10 61 51 13 0 135 2000 13	Forward Estimate \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward Estimate
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168 154 OTAL osition: danage echnic ddminisi lon-Est statutor OTAL	SoF (G/L) 85 OAS 85 GSD 81 CAPITAL I 8 s 8 erial/Executi 8 trative Suppliabilished 9 Appointm 8 STAFFING	Belize National Spatial Data Belize National Spatial Data Land Management III EXPENDITURE IVE e Services port ents Key Programme Strategies/Activit mal Land Inventory	CAPITA 2012/13 Actual \$6,278 \$0 \$1,469,734 \$1,476,012 STAFI 2012/13 Actual 7 59 40 11 0 117 PROGRAMME PE ies for 2014/15	\$1,235 \$0 \$1,056,796 \$1,058,030 \$	2014/15 Budget Estimate \$0 \$0 \$0 \$0 RCES 2014/15 Budget Estimate 8 60 47 7 0 122 EINFORMATIOI A total of 349 et 1,058 agricultur surveys on the (including prote A Draft Policy o stamp dutied or stakeholders in Valuation Surve appeals proces:	Revised Estimate \$0 \$1,604 \$1,604 2014/15 Revised Estimate 10 61 51 13 0 135 N Achie Ach	Budget Estimate \$0 \$0 \$0 \$0 \$0 \$0 2015/16 Budget Estimate 10 61 51 13 0 135 evements 2014 piled consisting red information ein order to ide other reserves; of Freehold Val as been develet I E I Estate Borker in and is curren	Forward Estimate \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward Estimate \$ \$ 2017/18 Forward Estimate 16 5 11 13 ential lots ar titles with n able lands section of hissed with all and hented. An ented. An
168 154 154 169 169 169 169 169 169 169 169 169 169	SoF (G/L) 85 OAS 85 GSD 81 CAPITAL I 8 s 8 erial/Executi 8 trative Suppliabilished 9 Appointm 8 STAFFING	Belize National Spatial Data Belize National Spatial Data Land Management III EXPENDITURE IVE e Services port ents Key Programme Strategies/Activit mal Land Inventory	CAPITA 2012/13 Actual \$6,278 \$0 \$1,469,734 \$1,476,012 STAFI 2012/13 Actual 7 59 40 11 0 117 PROGRAMME PE ies for 2014/15	\$1,235 \$0 \$1,056,796 \$1,058,030 \$	2014/15 Budget Estimate \$0 \$0 \$0 RCES 2014/15 Budget Estimate 8 60 47 7 0 122 EINFORMATION A total of 349 et (including prote A Draft Policy o stamp dutied or stakeholders or work all and the control of the contr	Revised Estimate \$0 \$1,604 \$1,604 2014/15 Revised Estimate 10 61 51 13 0 135 N Achie Ach	Budget Estimate \$0 \$0 \$0 \$0 \$0 \$0 2015/16 Budget Estimate 10 61 51 13 0 135 evements 2014 piled consisting red information ein order to ide other reserves; of Freehold Val as been develet I E I Estate Borker in and is curren	Forward Estimate \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward Estimate \$ \$ 2017/18 Forward Estimate 16 5 11 13 ential lots ar titles with n able lands section of hissed with all and hented. An ented. An
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1688 154 1690 1690 1690 1690 1690 1690 1690 1690	SoF (G/L) SS OAS SS GSD II CAPITAL I CAPITAL I STAFFING te the Natio ent policy of e to improvition and cool	Belize National Spatial Data Belize National Spatial Data Land Management II EXPENDITURE IVE LEVE LEVE LEVE LEVE LEVE LEVE LEV	CAPITA 2012/13 Actual \$6,278 \$0 \$1,469,734 \$1,476,012 STAFI 2012/13 Actual 7 59 40 11 0 117 PROGRAMME PE ies for 2014/15 the calculation of sta	\$1,235 \$0 \$1,056,796 \$1,058,030 \$1,056,796 \$1,058,030 \$	2014/15 Budget Estimate \$0 \$0 \$0 \$0 RCES 2014/15 Budget Estimate 8 60 47 7 0 122 Estimate A total of 349 et (including prote tamp dutied or stamp dutied or stamp dutied or stamp dutied or stakeholders in Valuealis process of both the transfein database and	Revised Estimate \$0 \$1,604 \$1,604 2014/15 Revised Estimate 10 61 51 13 0 135 N Achie attries were comal parcels. Entespatial databasic cited areas and an Assessment of a land transfer heluding the Rea enterprise on disagreement of the control	\$0 \$0 2015/16 Budget Estimate 10 61 51 13 0 135 Everments 2014 piled consisting red information e in order to ide other reserves) of Freehold Val as been develous as been develous enter on and is current ents on assess	Forward Estimate \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward Estimate \$ \$ 2017/18 Forward Estimate 16 55 11 13 ential lots ar titles with n able lands action of ested with and Land mented. An n established entification of g information of g information of g information.
1688 1544 FOTAL Alanage Fechnic Adminis Alanage Fechnic Comple Comple Continu	SoF (G/L) So OAS So GSD CAPITAL I CAPITA	Belize National Spatial Data Belize National Spatial Data Land Management II EXPENDITURE IVE BY	## CAPITA ## 2012/13 Actual ## \$6,278 ## \$0 ## \$1,469,734 ## \$1,476,012 ## STAFI ## 2012/13 Actual ## 7 ## 59 ## 40 ## 11 ## 0 ## 117 ## PROGRAMME PE ## ies for 2014/15 ## the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ##	\$1,235 \$0 \$1,056,796 \$1,058,030 FING RESOUF 2013/14 Actual 8 60 47 7 0 122 ERFORMANCE mp duty	2014/15 Budget Estimate \$0 \$0 \$0 \$0 RCES 2014/15 Budget Estimate 8 60 47 7 0 122 EINFORMATIOI A total of 349 et 1,058 agricultur surveys on the (including prote A Draft Policy or stamp dutied or stakeholders in Valuation Surveys and implemente The process of both the transfe in database and to correct it	Revised Estimate \$0 \$1,604 \$1,604 2014/15 Revised Estimate 10 61 51 13 0 135 N Achie htries were comal parcels. Entespatial database all and transfer heluding the Rea yors Associations on disagreement of the complete o	\$0 \$0 2015/16 Budget Estimate 10 61 51 13 0 135 Everments 2014 piled consisting red information e in order to ide other reserves) of Freehold Val as been develous as been develous enter on and is current ents on assess	Forward Estimate \$0 \$0 \$0 \$0 \$0 \$0 2016/17 Forward Estimate 10 61 51 13 0 135 0 135 0 135 0 135 ues for the colle oped and discus a Association and the proper ide to capture wron arration of Identification of Identifica	Forward Estimate \$ \$ 2017/18 Forward Estimate 1 6 5 7 1 13 ential lots an titles with no able lands action of ested with no able lands action of ested with not able land mented. An established intification of g informatio by is followed by is followed.
1688 1549 1690 1690 1690 1690 1690 1690 1690 169	SoF (G/L)	Belize National Spatial Data Belize National Spatial Data Land Management II EXPENDITURE IVE BE Services BE SERV	## CAPITA ## 2012/13 Actual ## \$6,278 ## \$0 ## \$1,469,734 ## \$1,476,012 ## STAFI ## 2012/13 Actual ## 7 ## 59 ## 40 ## 11 ## 0 ## 117 ## PROGRAMME PE ## ies for 2014/15 ## the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ##	\$1,235 \$0 \$1,056,796 \$1,058,030 FING RESOUF 2013/14 Actual 8 60 47 7 0 122 ERFORMANCE mp duty	2014/15 Budget Estimate \$0 \$0 \$0 \$0 RCES 2014/15 Budget Estimate 8 60 47 7 0 122 EINFORMATION A total of 349 en (including prote A Draft Policy o stamp dutied or stamp du	Revised Estimate \$0 \$1,604 \$1,604 2014/15 Revised Estimate 10 61 51 13 0 135 N Achie and represent of a land transfer holding the Realyors Associations on disagreemed aland transfer if a captured a perior and a captured a perior a capture	Budget Estimate \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward Estimate \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward Estimate \$ \$ 2017/18 Forward Estimate 1 6 5 1 1 13 13 13 14 15 16 16 17 18 18 18 18 18 18 18 18 18 18 18 18 18
1688 1689 1680 1680 1680 1680 1680 1680 1680 1680	SoF (G/L)	Belize National Spatial Data Belize National Spatial Data Land Management II EXPENDITURE IVE BY	## CAPITA ## 2012/13 Actual ## \$6,278 ## \$0 ## \$1,469,734 ## \$1,476,012 ## STAFI ## 2012/13 Actual ## 7 ## 59 ## 40 ## 11 ## 0 ## 117 ## PROGRAMME PE ## ies for 2014/15 ## the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ##	\$1,235 \$0 \$1,056,796 \$1,058,030 FING RESOUF 2013/14 Actual 8 60 47 7 0 122 ERFORMANCE mp duty	2014/15 Budget Estimate \$0 \$0 \$0 RCES 2014/15 Budget Estimate 8 60 47 7 0 122 EINFORMATIOI A total of 349 et 1,058 agricultur surveys on the (including prote A Draft Policy or stamp dutied or stakeholders in Valuation Surves and implemente The process of both the transfe in database and to correct it	Revised Estimate \$0 \$1,604 \$1,604 2014/15 Revised Estimate 10 61 51 13 0 135 N Achie attries were comal parcels. Enter spatial databasected areas and in Assessment of land transfer heliuding the Rea elevisor as sociation of the seabed spatially linked	Budget Estimate \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward Estimate \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward Estimate \$ \$ 2017/18 Forward Estimate 1: 6 5 1: 13 13 ential lots an titles with not able lands section of ssed with not able lands not appear to the control of the control
1688 1689 1680 1680 1680 1680 1680 1680 1680 1680	SoF (G/L)	Belize National Spatial Data Belize National Spatial Data Land Management II EXPENDITURE IVE BE Services BE SERV	## CAPITA ## 2012/13 Actual ## \$6,278 ## \$0 ## \$1,469,734 ## \$1,476,012 ## STAFI ## 2012/13 Actual ## 7 ## 59 ## 40 ## 11 ## 0 ## 117 ## PROGRAMME PE ## ies for 2014/15 ## the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ##	\$1,235 \$0 \$1,056,796 \$1,058,030 FING RESOUF 2013/14 Actual 8 60 47 7 0 122 ERFORMANCE mp duty	2014/15 Budget Estimate \$0 \$0 \$0 \$0 RCES 2014/15 Budget Estimate 8 60 47 7 0 122 EINFORMATION A total of 349 et (including prote A Draft Policy o stamp dutied or stakeholders under Valuation Survey appeals process and implemente The process of both the transfer in database and to correct it Licences for usbodies are now	Revised Estimate \$0 \$1,604 \$1,604 2014/15 Revised Estimate 10 61 51 13 0 135 N Achie attries were comal parcels. Ente spatial database coted areas and in Assessment of land transfer heluding the Rea coted areas and transfer heluding the Rea coted areas and in Assessment of land transfer heluding the Rea coted areas and in Assessment of land transfer heluding the Rea coted areas and in Assessment of land transfer heluding the Rea coted areas and in Assessment of land transfer heluding the Rea coted areas and transfer heludin	Budget Estimate \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward Estimate \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward Estimate \$ \$ 2017/18 Forward Estimate 1: 6 5 1: 13 13 ential lots an titles with not able lands section of ssed with not able lands not appear to the control of the control
168 168 154 FOTAL Wanage Fechnic Adminisi Non-Est Statutor FOTAL Comple Continu Informat Sections Introduc	SoF (G/L) So OAS So GSD CAPITAL I CAPITAL I s rial/Executi al/Front Lin strative Sup tatablished by Appointm STAFFING ent policy of e to improvition and core s in order to ce GIS-base available la	Belize National Spatial Data Belize National Spatial Data Land Management II EXPENDITURE IVE The Services The	## CAPITA ## 2012/13 Actual ## \$6,278 ## \$0 ## \$1,469,734 ## \$1,476,012 ## STAFI ## 2012/13 Actual ## 7 ## 59 ## 40 ## 11 ## 0 ## 117 ## PROGRAMME PE ## ies for 2014/15 ## the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ## educe the chances of the calculation of sta ## ses to landowners pers ## so outside compolsory ##	\$1,235 \$0 \$1,056,796 \$1,058,030 FING RESOUF 2013/14 Actual 8 60 47 7 0 122 ERFORMANCE mp duty	2014/15 Budget Estimate \$0 \$0 \$0 \$0 RCES 2014/15 Budget Estimate 8 60 47 7 0 122 EINFORMATION A total of 349 et (including prote A Draft Policy o stamp dutied or stakeholders und Valuation Surve appeals process and implemente The process of both the transfer in database and to correct it Licences for us bodies are now System. Informac can now be view	Revised Estimate \$0 \$1,604 \$1,604 2014/15 Revised Estimate 10 61 51 13 0 135 N Achie htries were comal parcels. Enter spatial database cted areas and in Assessment of land transfer heliuding the Rea clyors Associatics on disagreemed deland tenure trar for and transfer in captured a period of the seabed spatially linked ation such as lice wed sptially	Budget Estimate \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward Estimate \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward Estimate \$ \$ 2017/18 Forward Estimate 1: 6 5 1: 13 13 ential lots an titles with nr able lands
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Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)

Continue to improve Land Information quality as it relates to landowners personal information and coordinates and surveys for all polygons outside compolsory registration sections in order to eliminate duplication of tenure and reduce the chances of fraud

KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
Output Indicators (Measures what has been/will be prod	uced or delive	red by the progr	Estimate ramme)	Estimate	Estimate	Estimate	Estimate
Number of parcels mapped on the unregistered land compilation	3,100	1,215	2,500	2,260	3,000	3,500	4,000
Number of new parcels resulting from subdivisions that are to be taxed	4,175	1,470	3,500	875	3,600	3,700	3,800
Number of assessments done on private transfers	7,000	3,650	7,500	3,341	7,600	7,800	7,900
Number of lease or tax accounts statements delivered	180,000	142,000	150,000	180,000	160,000	170,000	190,000
Number of applications for unsurveyed land	500	192	400	262	450	500	550
Number of data sets available through web portal	20	20	20	34	25	30	35
Number of lease approvals granted	5,400		5,400	1,230	6,000	6,500	7,000
Number of land titles issued from the Government			2,000	1,326	2,200	2,400	2,600
Number of land accounts corrected			4,000	1,542	4,000	4,000	4,000
Outcome Indicators (Measures the planned or achieved	outcomes or i	mpacts of the pi	ogramme and	l/or the effecti	veness of the p	programme)	
Number of parcels overlapping	reduced by	20		20			50
Number of new parcels resulting from government subdivisions	4,000		4,000	1,668	4,250	4,500	4,500
Number of lease or tax statements returned	25% of total	4.50%	5%	4.50%	5%	0%	5%
Number of first time landowners	4,000	1,550	3,000	968	3,250	3,500	3,500
Number of parcels with duplicate ownership	reduced by	25 identfied		52			125
Number of land disputes settled	50		50	52	60	70	150
Number of stakeholders accessing spatial data	20	cult to tell at pre	20	20	25	30	30
Number of new land tax accounts opened resulting from private subdivions			2,000	3,196	2,100	2,200	2,200

	RAMME:	S.IECTIVE:	SOLID WAST		ement services;	reduce environ	mental pollutio	on: improve the	image of th
, KOO	IVAIIIIIE OE	32011VL.		-	arket; build cen				-
		PROGRAM	MME EXPENDIT	URE BY ECO	NOMIC CLASSI	FICATION			
				RENT EXPEN					
SH No.	Item	Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	30 PERSOI	NAL EMOLUMENTS	\$175,358	\$179,690		\$188,983	\$218,087	\$221,663	\$225,23
	1	Salaries	\$160,020	\$165,887	171,180.00	\$169,961	\$177,012	\$180,588	\$184,16
	2	Allowances	\$11,700	\$10,000	21,900.00	\$10,975	\$18,900	\$18,900	\$18,90
	4	Social Security	\$3,338	\$3,803	4,175.00	\$3,547	\$4,175	\$4,175	\$4,17
	5	Honorarium	\$300	\$0	\$18,000	\$4,500	\$18,000	\$18,000	\$18,00
	31 TRAVEL	L AND SUBSISTENCE	\$11,081	\$9,647	\$10,541	\$9,475	\$10,800	\$11,150	\$11,36
	3	Subsistence Allowance	\$6,642	\$7,935		\$6,671	\$6,400	\$6,520	\$6,64
	5	Other Travel Expenses	\$4,439	\$1,712		\$2,804	\$4,400	\$4,630	\$4,72
		IAL AND SUPPLIES	\$10,976	\$8,312		\$7,559	\$10,116	\$10,622	\$11,63
	1 2	Office Supplies	\$5,410	\$1,483		\$2,935	\$6,613	\$6,944	\$7,09
	3	Books & Periodicals	\$3	\$0		\$90	\$388	\$404	\$40
	4	Medical Supplies	\$0	\$0		\$425	\$494	\$517	\$54
	5	Uniforms Household Sundries	\$2,255 \$3,309	\$1,849		\$240 \$3,694	\$1,005	\$1,062 \$915	\$1,08
	14		\$3,309 \$0	\$4,495 \$485		\$5,694 \$51	\$872 \$330		\$96 \$96
	23	Computer Supplies Printing Services	\$0 \$0	\$485 \$0		\$51 \$123	\$220 \$525	\$230 \$550	\$96 \$57
		TING COSTS	\$36,063	\$0 \$30,181	\$32.005	\$123 \$30,244	\$525 \$32,524	\$33,764	\$57 \$33,84
	41 OPERA	Fuel	\$36,063 \$17,085	\$30,181 \$16,660	,	\$3 0,244 \$22,000	\$32,524 \$30,096	\$33,764 \$31,200	\$33,84 \$31,24
	2	Advertising	\$410	\$10,000	.,	\$22,000	\$30,096	\$31,200	\$31,24
	3	Miscellaneous	\$18,303	\$13,475		\$8,166	\$2,100	\$2,220	\$2,24
	6	Mail Delivery	\$60	\$46		\$78	\$328	\$344	\$36
	9	Conferences and Workshops	\$205	\$0		\$0	\$0	\$0	\$
	⁴² MAINTE	NANCE COSTS	\$21,980	\$16,971	\$18,080	\$13,660	\$18,452	\$18,762	\$19,30
	3	Furniture and Equipment	\$3,031	\$3,630		\$2,632	\$1,075	\$1,125	\$1,20
	4	Vehicles	\$12,589	\$13,160	5,029.00	\$7,793	\$5,183	\$5,266	\$5,32
	5	Computer Hardware	\$0	\$0	1,000.00	\$249	\$1,020	\$1,040	\$1,05
	6	Computer Software	\$0	\$0	1,000.00	\$249	\$1,010	\$1,050	\$1,10
	9	Spares for Equipment	\$0	\$181	1,000.00	\$481	\$1,025	\$1,075	\$1,19
	10	Vehicle Parts	\$6,360	\$0	9,026.00	\$2,256	\$9,139	\$9,206	\$9,43
	43 TRAININ	NG	\$1,505	\$0	\$0	\$0	\$0	\$0	\$
	5	Miscellaneous	\$1,505	\$0		\$0	\$0	\$0	\$
TOTAL	L RECURRE	ENT EXPENDITURE	\$256,963	\$244,801	\$285,494	\$249,922	\$289,979	\$295,960	\$301,38
			OARITA	N. HEVDEND	ITUDE				
Act.		Description	2012/13 Actual	AL II EXPEND 2013/14 Actual	2014/15	2014/15	2015/16	2016/17	2017/18
					Budget	Revised	Budget	Forward	Forward
					Estimate	Estimate	Estimate	Estimate	Estimate
		7 Solid Waste Management Authority	\$0	\$0		\$1,190,119	\$0	\$0	\$
	147	8 Solid Waste Management Project	\$321,409	\$1,137,603	\$281,007	\$498,904	\$130,000	\$130,000	\$130,00
	178	Counterpart 5 Solid Waste Management Authority-	\$106,578	\$0	\$0	\$0	\$0	\$0	\$
	170	Maintenance of Dumpsites	\$100,576	ψU	φυ	φυ	φυ	ΨΟ	φ
TOTAL	CAPITAL	II EXPENDITURE	\$427,986	\$1,137,603	\$281.007	\$1,689,022	\$130,000	\$130,000	\$130,00
			, ,,,,,	, , , ,,,,,	, , , , ,	, ,,.	,,	,,	,,
				L III EXPEND					
Act.	SoF (G/L)) Description	2012/13 Actual	2013/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
					Estimate	Estimate	Estimate	Estimate	Estimate
14	78 OFID	Solid Waste Management Project	\$1,476,194	\$789,925		\$196,980	\$0	\$0	\$
14	78 IDB	Solid Waste Management Project	\$6,819,724	\$4,164,075	\$3,000,000	\$3,834,300	\$3,857,259	\$0	\$
TOTAL	CAPITAL	III EXPENDITURE	\$8,295,918	\$4,954,000	\$3,000,000	\$4,031,280	\$3,857,259	\$0	\$
			,=,***	+ 1,000 1,000	**,****	+ 1,111,111	**,***,=**	**	<u>_</u>
				ING RESOU					
Positio	ns		2012/13 Actual	2013/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
					Estimate	Estimate	Estimate	Estimate	Estimate
Manag	erial/Execut	ive	2	2	2	2	3	3	
Techni	cal/Front Lin	ne Services	2	2		3	3	5	
Admini	istrative Sup	port	1	1		2	2	2	
Non-Es	stablished		0	0	0	0	0	0	
	ory Appointm		0	0		0	0	0	
TOTAL	STAFFING	3	5	5	5	7	8	10	1:
		P	ROGRAMME PE	REORMANC	E INFORMATIO	N			
		Key Programme Strategies/Activities		in oninano	 		evements 2014	1/15	
Implem		grated Solid Waste Management System		ste	Moved from op	en dumping in F	Belize City and	San Ignacio to	sanitary
•	ement hiera				landfilling			g	
Implem	nent mechan	nisms to improve and expand the recover	y of materials fro	m the	Training in occ	upational safety	and health and	l equipping recy	lcers with a
	pal solid was				scale to weigh				
mprov	e disposal p	practices of municipal solid wastes to land	I. by establishing		Guidelines pre	ared: leachate.	surface water.	ground water a	and landfill
		ons and guidelines aimed at siting and op			gas are being r				
acilitie	s; monitorin	g of leachate and landfill gas							
particip	ation, inforn	ed public education and awareness progr in and educate the public on the roles and in components and functions, source redu	d responsibilities	of waste	Ongoing comm	ercials on radio			
		nd costs of adequate solid waste manage covery mechanism for the provision of sol		ement	Cabinet Paper	on implementet	ion of user foca	submitted	
service		Key Programmes S			,			Jubriilleu	
		Preparation of So	<u> </u>		•				
		Monitoring and evaluation							
		•	or the current of				ary iditionii		

Monitoring of leachate; ground and surface water and landfill gas

KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measures what has been/will be prod	luced or delive	red by the prog	ramme)				
Area of open dumpsites closed/rehabilitated (acres)	5	20	5	7	2	5	5
Number of Waste Transfer/recovery facility designed and constructed	0	4	5	0	3	0	6
Area of sanitary landfill cells constructed (acres)	0	5	10	5	0	5	5
Tonnes/day of solid waste received and disposed at the Mile 24 Western Highway Landfill	0	80	120	74	85	85	90
Total annual revenue collected under the cost recovery mechanism plan	N/A	N/A		N/A	N/A	N/A	N/A
Number of targeted messages launched under the Communication Strategy (SCS)	0	8	32	60	180	90	180
Outcome Indicators (Measures the planned or achieved	outcomes or in	mpacts of the p	rogramme a	and/or the effe	ctiveness of th	e programme)	
Percentage of sanitary landfill leachate meeting minimum effluent water quality standards (BOD ₅ , COD others)	0%	80%	100%	100%	100%	100%	100%
Percentage of total area of dumpsite closed/rehabilitated	25%	80%	100%	100%	100%	100%	100%
Percentage of solid waste received at transfer stations that is recovered as recyclables	0.0%	2.5%	4.0%	2.0%	2.0%	2.0%	3.5%
Number of informal recyclers incorporated into transfer station operations	0.00	32.00	35.00	30.00	8.00	0.00	10.00
Percentage of informal recyclers equipped with proper personal protective equipment	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percentage of MSW received at the landfill and disposed in a sanitary manner without causing adverse environmental impacts	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percentage of total annual revenue collected through the cost recovery mechanism	N/A	N/A		N/A	N/A	N/A	N/A
Percentage of targeted messages launched under the Communication Strategy (SCS)	0.0%	25.0%	100.0%	100.0%	100.0%	100.0%	100.0%

PROG	GRAMME:		AGRICULTU	RAL RESEAF	RCH AND DE	VELOPMEN	Г		
	RAMME OBJ	ECTIVE:	National Coord	-	-			_	
			public agricultu corresponding		•				
		PROGRAM	ME EXPENDIT			FICATION			
SH No.	Item	Details of Expenditure	2012/13 Actual	RENT EXPEND 2013/14 Actual	2014/15	2014/15	2015/16	2016/17	2017/18
					Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
	30 PERSON.	AL EMOLUMENTS Salaries	\$1,216,424 \$1,170,370	\$950,630 \$919,356	\$1,217,262 \$881,008	\$963,322 \$852,799	\$1,062,616 \$775,984	\$1,074,532 \$787,360	\$1,086,694 \$798,736
	2	Allowances	\$16,630	\$7,967	\$73,720	\$27,954	\$73,720	\$73,720	\$73,720
	3 4	Wages (Unestablished Staff)	\$2,905	\$1,732	\$231,859	\$60,368	\$192,077	\$192,617	\$193,157
		Social Security AND SUBSISTENCE	\$26,519 \$42,442	\$21,575 \$43,498	\$30,675 \$55,772	\$22,201 \$55,780	\$20,835 \$56,932	\$20,835 \$58,035	\$21,081 \$58,278
	1	Transport Allowance	\$13,500	\$16,200	\$16,200	\$17,418	\$16,200	\$16,200	\$16,200
	2	Mileage Allowance	\$4,068	\$0	\$1,492	\$372	\$1,552	\$1,635	\$1,628
	5	Subsistence Allowance Other Travel Expenses	\$15,468 \$9,406	\$22,568 \$4,729	\$23,040 \$15,040	\$29,217 \$8,773	\$23,680 \$15,500	\$24,320 \$15,880	\$24,320 \$16,130
		AL AND SUPPLIES	\$30,269	\$30,727	\$36,746	\$31,803	\$37,731	\$38,690	\$39,433
	1 2	Office Supplies	\$16,515	\$16,623	\$14,709	\$12,382	\$15,282	\$15,436.95	\$15,612
	3	Books & Periodicals Medical Supplies	\$0 \$0	\$400 \$0	\$1,733 \$834	\$1,432 \$207	\$1,788 \$847	\$1,772.50 \$870.00	\$1,773 \$881
	4	Uniforms	\$4,607	\$917	\$5,850	\$1,594	\$5,971	\$5,943.87	\$6,053
	5 14	Household Sundries	\$5,420	\$7,492	\$2,220	\$3,888	\$2,310	\$2,411.89	\$2,433
	15	Computer Supplies Office Equipment	\$550 \$3,176	\$942 \$4,353	\$320 \$11,080	\$820 \$11,481	\$360 \$11,175	\$380.00 \$11,875.00	\$381 \$12,300
	41 OPERATI		\$162,843	\$130,583	\$133,573	\$130,859	\$135,920	\$137,627	\$139,990
	1 2	Fuel	\$158,637	\$119,069	\$118,140	\$118,297	\$119,460	\$120,120	\$122,352
	3	Advertising Miscellaneous	\$0 \$2,679	\$578 \$10,184	\$6,150 \$2,240	\$5,736 \$3,795	\$6,600 \$2,500	\$6,800 \$2,880	\$6,900 \$2,860
	6	Mail Delivery	\$338	\$12	\$1,368	\$342	\$1,560	\$1,752	\$1,728
	9	Conferences and Workshops	\$1,190	\$741	\$5,675	\$2,689	\$5,800	\$6,075	\$6,150
	42 MAINTEN	IANCE COSTS Maintenance of Buildings	\$61,303 \$9,722	\$65,753 \$3,402	\$79,000 \$5,500	\$60,436 \$2,804	\$81,800 \$5,700	\$84,525 \$6,000	\$85,870 \$6,100
	2	Maintenance of Grounds	\$1,846	\$816	\$1,200	\$1,441	\$1,440	\$1,560	\$1,560
	3 4	Furniture and Equipment	\$4,026	\$9,348	\$8,200	\$5,061	\$8,600	\$9,000	\$9,100
	5	Vehicles Computer Hardware	\$45,709 \$0	\$51,775 \$18	\$49,500 \$2,700	\$47,483 \$675	\$51,000 \$2,880	\$52,500 \$2,925	\$53,400 \$2,970
	6	Computer Software	\$0	\$394	\$7,920	\$1,980	\$8,100	\$8,340	\$8,460
	9	Spares for Equipment	\$0	\$0	\$3,980	\$993	\$4,080	\$4,200	\$4,280
	43 TRAINING	Course Costs	\$2,580 \$355	\$310 \$0	\$6,600 2400	\$6,272 600	\$7,120 2800	\$7,760 3200	\$7,760 3200
	5	Miscellaneous	\$2,225	\$310	\$4,200	\$5,672	\$4,320	\$4,560	\$4,560
	46 PUBLIC U		\$159,295	\$100,974	\$131,180	\$115,047	\$134,780	\$135,980	\$135,984
	⁴ ⁵⁰ GRANTS	Telephone	\$159,295 \$1,252,560	\$100,974 \$1,274,585	\$131,180 \$1,655,196	\$115,047 \$1,507,578	\$134,780 \$0	\$135,980 \$0	\$135,984 \$0
	2	Organizations	\$0	\$0	\$49,596	\$12,399	\$0	\$0	\$0
	5 15	Statutory Bodies	\$1,250,760	\$1,274,585	\$1,605,600	\$1,495,179	\$0	\$0	\$0
TOTAL		Central Building Authority IT EXPENDITURE	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
			\$2,927,716	\$2,597,059	\$3,315,329	\$2,871,097	\$1,516,900	\$1,537,150	\$1,554,009
<u> </u>						\$2,871,097	\$1,516,900	\$1,537,150	\$1,554,009
Act.		Description		AL II EXPENDI	ΓURE 2014/15	2014/15	2015/16	2016/17	2017/18
Act.			CAPITA	AL II EXPENDI	TURE				
Act.	1000	Description Furniture & Equipment	CAPIT/ 2012/13 Actual \$1,484	AL II EXPENDI 2013/14 Actual \$0	TURE 2014/15 Budget Estimate \$0	2014/15 Revised Estimate	2015/16 Budget Estimate \$10,000	2016/17 Forward Estimate \$10,000	2017/18 Forward Estimate \$10,000
Act.	1000 1002	Description Furniture & Equipment Purchase of a Computer	\$1,484 \$1,695	AL II EXPENDI [*] 2013/14 Actual \$0 \$0	FURE 2014/15 Budget Estimate \$0 \$0	2014/15 Revised Estimate \$0 \$0	2015/16 Budget Estimate \$10,000 \$0	2016/17 Forward Estimate \$10,000 \$100,000	2017/18 Forward Estimate \$10,000 \$100,000
Act.	1000 1002 1113	Description Furniture & Equipment	CAPIT/ 2012/13 Actual \$1,484	AL II EXPENDI 2013/14 Actual \$0	TURE 2014/15 Budget Estimate \$0	2014/15 Revised Estimate	2015/16 Budget Estimate \$10,000	2016/17 Forward Estimate \$10,000	2017/18 Forward Estimate \$10,000 \$100,000
Act.	1000 1002 1113 1117 1119	Description Furniture & Equipment Purchase of a Computer Support to Districts (MAFC) Medfly Eradication Programme Agricultural Diversification	CAPIT/ 2012/13 Actual \$1,484 \$1,695 \$90,465 \$0 \$35,501	\$0 \$0 \$0 \$149,235 \$138,480 \$51,707	2014/15 Budget Estimate \$0 \$0 \$0 \$200,000 \$0 \$75,000	2014/15 Revised Estimate \$0 \$0 \$142,014 \$0 \$55,999	2015/16 Budget Estimate \$10,000 \$0 \$150,000 \$0 \$75,000	2016/17 Forward Estimate \$10,000 \$100,000 \$150,000 \$0 \$75,000	2017/18 Forward Estimate \$10,000 \$100,000 \$150,000 \$0 \$75,000
Act.	1000 1002 1113 1117 1119 1123	Purchase of a Computer Support to Districts (MAFC) Medfly Eradication Programme Agricultural Diversification Support to Traditional Crops	CAPITA 2012/13 Actual \$1,484 \$1,695 \$90,465 \$0 \$35,501 \$54,112	\$0 \$0 \$149,235 \$138,480 \$51,707 \$50,806	2014/15 Budget Estimate \$0 \$0 \$200,000 \$0 \$75,000 \$75,000	2014/15 Revised Estimate \$0 \$0 \$142,014 \$0 \$55,999 \$47,506	2015/16 Budget Estimate \$10,000 \$0 \$150,000 \$75,000 \$150,500	2016/17 Forward Estimate \$10,000 \$100,000 \$150,000 \$0 \$75,000	2017/18 Forward Estimate \$100,000 \$150,000 \$0 \$75,000 \$75,000
Act.	1000 1002 1113 1117 1119 1123 1426	Description Furniture & Equipment Purchase of a Computer Support to Districts (MAFC) Medfly Eradication Programme Agricultural Diversification	CAPIT/ 2012/13 Actual \$1,484 \$1,695 \$90,465 \$0 \$35,501	\$0 \$0 \$0 \$149,235 \$138,480 \$51,707	2014/15 Budget Estimate \$0 \$0 \$0 \$200,000 \$0 \$75,000	2014/15 Revised Estimate \$0 \$0 \$142,014 \$0 \$55,999	2015/16 Budget Estimate \$10,000 \$0 \$150,000 \$0 \$75,000	2016/17 Forward Estimate \$10,000 \$100,000 \$150,000 \$0 \$75,000	2017/18 Forward Estimate \$10,000 \$100,000 \$50,000 \$75,000 \$75,000 \$250,000
Act.	1000 1002 1113 1117 1119 1123 1426	Purchase of a Computer Support to Districts (MAFC) Medfly Eradication Programme Agricultural Diversification Support to Traditional Crops National Livestock Program Support to Nutrition Security Expanding Small Scale Fish Farming	CAPITA 2012/13 Actual \$1,484 \$1,695 \$90,465 \$0 \$35,501 \$54,112 \$91,942	\$0 \$0 \$149,235 \$138,480 \$51,707 \$50,806 \$101,291	2014/15 Budget Estimate \$0 \$200,000 \$75,000 \$75,000 \$136,134	2014/15 Revised Estimate \$0 \$0 \$142,014 \$0 \$55,999 \$47,506 \$112,929	2015/16 Budget Estimate \$10,000 \$0 \$150,000 \$0 \$75,000 \$150,500 \$0	2016/17 Forward Estimate \$10,000 \$150,000 \$0 \$75,000 \$75,000 \$250,000	2017/18 Forward Estimate \$10,000 \$100,000 \$150,000 \$75,000 \$75,000 \$250,000 \$10,000
Act.	1000 1002 1113 1117 1119 1123 1426 1427	Description Furniture & Equipment Purchase of a Computer Support to Districts (MAFC) Medfly Eradication Programme Agricultural Diversification Support to Traditional Crops National Livestock Program Support to Nutrition Security Expanding Small Scale Fish Farming for Rural Communities	\$1,484 \$1,695 \$90,465 \$0 \$35,501 \$54,112 \$91,942 \$3,667 \$26,117	\$0 \$0 \$149,235 \$138,480 \$51,707 \$50,806 \$101,291 \$28,233 \$0	2014/15 Budget Estimate \$0 \$0 \$200,000 \$0 \$75,000 \$75,000 \$136,134 \$0 \$0	2014/15 Revised Estimate \$0 \$0 \$142,014 \$0 \$55,999 \$47,506 \$112,929 \$0 \$0	2015/16 Budget Estimate \$10,000 \$0 \$150,000 \$0 \$75,000 \$150,500 \$0 \$5,000	2016/17 Forward Estimate \$10,000 \$100,000 \$50,000 \$75,000 \$75,000 \$10,000 \$10,000	2017/18 Forward Estimate \$10,000 \$100,000 \$150,000 \$75,000 \$75,000 \$250,000 \$10,000
Act.	1000 1002 1113 1117 1119 1123 1426 1427 1474	Purchase of a Computer Support to Districts (MAFC) Medfly Eradication Programme Agricultural Diversification Support to Traditional Crops National Livestock Program Support to Nutrition Security Expanding Small Scale Fish Farming	CAPIT. 2012/13 Actual \$1,484 \$1,695 \$90,465 \$501 \$554,112 \$91,942 \$3,667	\$0 \$0 \$149,235 \$138,480 \$51,707 \$50,806 \$101,291 \$28,233	2014/15 Budget Estimate \$0 \$0 \$200,000 \$0 \$75,000 \$75,000 \$136,134 \$0	2014/15 Revised Estimate \$0 \$0 \$142,014 \$55,999 \$47,506 \$112,929 \$0	2015/16 Budget Estimate \$10,000 \$0 \$150,000 \$75,000 \$150,500 \$0 \$5,000	2016/17 Forward Estimate \$10,000 \$100,000 \$150,000 \$0 \$75,000 \$250,000 \$10,000	2017/18 Forward Estimate \$10,000 \$100,000 \$150,000 \$75,000 \$75,000 \$250,000 \$10,000 \$339,697
Act.	1000 1002 1113 1117 1119 1123 1426 1427 1474	Purniture & Equipment Purchase of a Computer Support to Districts (MAFC) Medfly Eradication Programme Agricultural Diversification Support to Traditional Crops National Livestock Program Support to Nutrition Security Expanding Small Scale Fish Farming for Rural Communities Project Execution Unit Agriculture Census Research & Development	CAPIT. 2012/13 Actual \$1,484 \$1,695 \$90,465 \$0 \$35,501 \$54,112 \$91,942 \$3,667 \$26,117 \$122,846 \$10,980 \$76,416	\$0 \$0 \$149,235 \$138,480 \$51,707 \$50,806 \$101,291 \$28,233 \$0 \$171,838 \$0 \$95,448	\$014/15 Budget Estimate \$0 \$0 \$200,000 \$0 \$75,000 \$75,000 \$136,134 \$0 \$0 \$339,697 \$0 \$217,241	2014/15 Revised Estimate \$0 \$0 \$142,014 \$0 \$55,999 \$47,506 \$112,929 \$0 \$0 \$158,405 \$0 \$99,880	2015/16 Budget Estimate \$10,000 \$0 \$150,000 \$75,000 \$150,500 \$5,000 \$5,000 \$339,697 \$0 \$170,000	2016/17 Forward Estimate \$10,000 \$100,000 \$150,000 \$0 \$75,000 \$75,000 \$250,000 \$10,000 \$10,000 \$339,697 \$0 \$200,000	2017/18 Forward Estimate \$10,000 \$100,000 \$575,000 \$75,000 \$250,000 \$10,000 \$339,697 \$6 \$200,000
Act.	1000 1002 1113 1117 1119 1123 1426 1427 1474 1488 1489	Description Furniture & Equipment Purchase of a Computer Support to Districts (MAFC) Medfly Eradication Programme Agricultural Diversification Support to Traditional Crops National Livestock Program Support to Nutrition Sceurity Expanding Small Scale Fish Farming for Rural Communities Project Execution Unit Agriculture Census Research & Development IDB Counterpart Funding (Agriculture	CAPIT. 2012/13 Actual \$1,484 \$1,695 \$90,465 \$0 \$35,501 \$54,112 \$91,942 \$3,667 \$26,117 \$122,846 \$10,980 \$76,416 \$23,255	\$0 \$0 \$149,235 \$138,480 \$51,707 \$50,806 \$101,291 \$28,233 \$0 \$171,838 \$0 \$95,448 \$105,411	\$014/15 Budget Estimate \$0 \$0 \$200,000 \$0 \$75,000 \$75,000 \$136,134 \$0 \$0 \$339,697 \$3217,241 \$56,404	2014/15 Revised Estimate \$0 \$0 \$142,014 \$0 \$55,999 \$47,506 \$112,929 \$0 \$0 \$142,929 \$0 \$0 \$158,405 \$0 \$99,880 \$53,929	2015/16 Budget Estimate \$10,000 \$0 \$150,000 \$150,500 \$5,000 \$5,000 \$5,000 \$339,697 \$0 \$170,000 \$440,000	2016/17 Forward Estimate \$10,000 \$150,000 \$75,000 \$75,000 \$250,000 \$110,000 \$110,000 \$339,697 \$0 \$200,000 \$440,000	2017/18 Forward Estimate \$10,000 \$100,000 \$575,000 \$75,000 \$250,000 \$10,000 \$339,697 \$6 \$200,000 \$40,000
Act.	1000 1002 1113 1117 1119 1123 1426 1427 1474 1487 1488 1498	Purniture & Equipment Purchase of a Computer Support to Districts (MAFC) Medfly Eradication Programme Agricultural Diversification Support to Traditional Crops National Livestock Program Support to Nutrition Security Expanding Small Scale Fish Farming for Rural Communities Project Execution Unit Agriculture Census Research & Development	CAPIT. 2012/13 Actual \$1,484 \$1,695 \$90,465 \$0 \$35,501 \$54,112 \$91,942 \$3,667 \$26,117 \$122,846 \$10,980 \$76,416	\$0 \$0 \$149,235 \$138,480 \$51,707 \$50,806 \$101,291 \$28,233 \$0 \$171,838 \$0 \$95,448	\$014/15 Budget Estimate \$0 \$0 \$200,000 \$0 \$75,000 \$75,000 \$136,134 \$0 \$0 \$339,697 \$0 \$217,241	2014/15 Revised Estimate \$0 \$0 \$142,014 \$0 \$55,999 \$47,506 \$112,929 \$0 \$0 \$158,405 \$0 \$99,880	2015/16 Budget Estimate \$10,000 \$0 \$150,000 \$75,000 \$150,500 \$5,000 \$5,000 \$339,697 \$0 \$170,000	2016/17 Forward Estimate \$10,000 \$100,000 \$150,000 \$0 \$75,000 \$75,000 \$250,000 \$10,000 \$10,000 \$339,697 \$0 \$200,000	2017/18 Forward Estimate \$10,000 \$100,000 \$50,000 \$75,000 \$75,000 \$10,000 \$10,000 \$339,697 \$200,000 \$40,000 \$330,000
Act.	1000 1002 1113 1117 1119 1123 1426 1427 1474 1488 149 1498 151 1587 1628	Purchase of a Computer Support to Districts (MAFC) Medfly Eradication Programme Agricultural Diversification Support to Traditional Crops National Livestock Program Support to Nutrition Security Expanding Small Scale Fish Farming for Rural Communities Project Execution Unit Agriculture Census Research & Development IDB Counterpart Funding (Agriculture Statistical Data Collection & Analysis EU BRDO Project School Feeding & Nutrition Program	CAPIT. 2012/13 Actual \$1,484 \$1,695 \$90,465 \$50 \$35,501 \$54,112 \$91,942 \$3,667 \$26,117 \$122,846 \$10,980 \$76,416 \$23,255 \$32,679 \$6 \$53,172	\$0 \$0 \$149,235 \$138,480 \$51,707 \$50,806 \$101,291 \$28,233 \$0 \$171,838 \$0 \$95,448 \$105,411 \$22,019 \$38,573	\$0 \$0 \$200,000 \$120,673	2014/15 Revised Estimate \$0 \$0 \$142,014 \$0 \$55,999 \$47,506 \$112,929 \$0 \$0 \$158,405 \$0 \$99,880 \$53,929 \$76,723 \$125,000 \$84,639	2015/16 Budget Estimate \$10,000 \$0 \$150,000 \$0 \$75,000 \$150,500 \$5,000 \$5,000 \$339,697 \$0 \$170,000 \$40,000 \$0 \$100,000	2016/17 Forward Estimate \$10,000 \$100,000 \$150,000 \$75,000 \$75,000 \$250,000 \$10,000 \$339,697 \$0 \$200,000 \$40,000 \$33,000 \$250,000 \$120,000	2017/18 Forward Estimate \$10,000 \$100,000 \$50 \$75,000 \$250,000 \$10,000 \$339,697 \$0 \$200,000 \$40,000 \$330,000 \$250,000
Act.	1000 1002 1113 1117 1119 1123 1426 1427 1474 1488 149 1498 151 1587 1628 1680	Purniture & Equipment Purchase of a Computer Support to Districts (MAFC) Medfly Eradication Programme Agricultural Diversification Support to Traditional Crops National Livestock Program Support to Nutrition Security Expanding Small Scale Fish Farming for Rural Communities Project Execution Unit Agriculture Census Research & Development IDB Counterpart Funding (Agriculture Statistical Data Collection & Analysis EU BRDO Project School Feeding & Nutrition Program Food Security Program/ALBA	CAPIT. 2012/13 Actual \$1,484 \$1,695 \$90,465 \$0 \$35,501 \$54,112 \$91,942 \$3,667 \$26,117 \$122,846 \$10,980 \$76,416 \$23,255 \$32,679 \$0 \$53,172	\$0 \$0 \$149,235 \$138,480 \$51,707 \$50,806 \$101,291 \$28,233 \$0 \$171,838 \$95,448 \$105,411 \$22,019 \$38,573 \$0	\$014/15 Budget Estimate \$0 \$0 \$200,000 \$0 \$75,000 \$136,134 \$0 \$0 \$339,697 \$217,241 \$56,404 \$175,265 \$500,000 \$120,673 \$0	2014/15 Revised Estimate \$0 \$0 \$142,014 \$0 \$55,999 \$47,506 \$112,929 \$0 \$0 \$158,405 \$99,880 \$53,929 \$76,723 \$125,000 \$84,639 \$28,929	2015/16 Budget Estimate \$10,000 \$0 \$150,000 \$0 \$75,000 \$150,500 \$5,000 \$5,000 \$339,697 \$0 \$170,000 \$40,000 \$30,000 \$100,000 \$0	2016/17 Forward Estimate \$10,000 \$100,000 \$150,000 \$75,000 \$75,000 \$250,000 \$10,000 \$339,697 \$0 \$200,000 \$40,000 \$250,000 \$250,000 \$250,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000	2017/18 Forward Estimate \$10,000 \$100,000 \$575,000 \$75,000 \$250,000 \$10,000 \$339,697 \$200,000 \$40,000 \$250,000 \$120,000
Act.	1000 1002 1113 1117 1119 1123 1426 1427 1474 1488 1498 151 1587 1628 1680 1700	Purchase of a Computer Support to Districts (MAFC) Medfly Eradication Programme Agricultural Diversification Support to Traditional Crops National Livestock Program Support to Nutrition Security Expanding Small Scale Fish Farming for Rural Communities Project Execution Unit Agriculture Census Research & Development IDB Counterpart Funding (Agriculture Statistical Data Collection & Analysis EU BRDO Project School Feeding & Nutrition Program	CAPIT. 2012/13 Actual \$1,484 \$1,695 \$90,465 \$50 \$35,501 \$54,112 \$91,942 \$3,667 \$26,117 \$122,846 \$10,980 \$76,416 \$23,255 \$32,679 \$6 \$53,172	\$0 \$0 \$149,235 \$138,480 \$51,707 \$50,806 \$101,291 \$28,233 \$0 \$171,838 \$0 \$95,448 \$105,411 \$22,019 \$38,573	\$0 \$0 \$200,000 \$120,673	2014/15 Revised Estimate \$0 \$0 \$142,014 \$0 \$55,999 \$47,506 \$112,929 \$0 \$0 \$158,405 \$0 \$99,880 \$53,929 \$76,723 \$125,000 \$84,639	2015/16 Budget Estimate \$10,000 \$0 \$150,000 \$0 \$75,000 \$150,500 \$5,000 \$5,000 \$339,697 \$0 \$170,000 \$40,000 \$0 \$100,000	2016/17 Forward Estimate \$10,000 \$100,000 \$150,000 \$75,000 \$75,000 \$250,000 \$10,000 \$339,697 \$0 \$200,000 \$40,000 \$33,000 \$250,000 \$120,000	\$10,000 \$10,000 \$15,000 \$15,000 \$75,000 \$250,000 \$10,000 \$10,000 \$339,697 \$0 \$200,000 \$40,000 \$120,000 \$120,000
Act.	1000 1002 1113 1117 1119 1123 1426 1427 1474 1487 1488 149 151 1587 1628 1680 1700 1717	Purchase of a Computer Support to Districts (MAFC) Medfly Eradication Programme Agricultural Diversification Support to Traditional Crops National Livestock Program Support to Nutrition Security Expanding Small Scale Fish Farming for Rural Communities Project Execution Unit Agriculture Census Research & Development IDB Counterpart Funding (Agriculture Statistical Data Collection & Analysis EU BRDO Project School Feeding & Nutrition Program Food Security Program/ALBA Cattle Sweep (Belmopan) Assistance to Small Farmers (Papaya Citrus Leprosis Disease	\$1,484 \$1,695 \$90,465 \$0 \$35,501 \$54,112 \$91,942 \$3,667 \$26,117 \$122,846 \$10,980 \$76,416 \$23,255 \$32,679 \$0 \$53,172 \$0 \$211,288 \$0 \$40,000	\$0 \$0 \$149,235 \$138,480 \$51,707 \$50,806 \$101,291 \$28,233 \$0 \$171,838 \$0,498 \$105,411 \$22,019 \$0 \$38,573 \$0 \$1,497,400 \$432,489 \$0	\$0 \$0 \$200,000 \$136,134 \$56,404 \$175,265 \$500,000 \$120,673 \$0 \$1,697,154 \$0 \$0	2014/15 Revised Estimate \$0 \$0 \$142,014 \$0 \$55,999 \$47,506 \$112,929 \$0 \$0 \$158,405 \$9,880 \$53,929 \$76,723 \$125,000 \$84,639 \$28,929 \$815,689 \$0 \$0	2015/16 Budget Estimate \$10,000 \$0 \$150,000 \$0 \$75,000 \$150,500 \$5,000 \$5,000 \$339,697 \$0 \$170,000 \$40,000 \$30,000 \$0 \$100,000 \$0 \$500,000	2016/17 Forward Estimate \$10,000 \$100,000 \$150,000 \$75,000 \$75,000 \$110,000 \$110,000 \$339,697 \$0 \$200,000 \$40,000 \$30,000 \$250,000 \$120,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2017/18 Forward Estimate \$10,000 \$100,000 \$150,000 \$75,000 \$75,000 \$250,000 \$10,000 \$339,697 \$200,000 \$30,000 \$30,000 \$250,000 \$120,000
Act.	1000 1002 1113 1117 1119 1123 1426 1427 1474 1488 149 1498 151 1587 1628 1680 1700 1717 1744	Purchase of a Computer Support to Districts (MAFC) Medfly Eradication Programme Agricultural Diversification Support to Traditional Crops National Livestock Program Support to Nutrition Security Expanding Small Scale Fish Farming for Rural Communities Project Execution Unit Agriculture Census Research & Development IDB Counterpart Funding (Agriculture Statistical Data Collection & Analysis EU BRDO Project School Feeding & Nutrition Program Food Security Program/ALBA Cattle Sweep (Belmopan) Assistance to Small Farmers (Papaya Citrus Leprosis Disease Agro-Marketing Development	\$1,484 \$1,695 \$90,465 \$90,465 \$501 \$54,112 \$91,942 \$3,667 \$26,117 \$122,846 \$10,980 \$76,416 \$23,255 \$32,679 \$53,172 \$0 \$511,288 \$0 \$40,000 \$11,393	\$0 \$0 \$149,235 \$138,480 \$51,707 \$50,806 \$101,291 \$28,233 \$0 \$171,838 \$0 \$95,448 \$105,411 \$22,019 \$38,573 \$0 \$1,497,400 \$432,489 \$37,969	\$014/15 Budget Estimate \$0 \$0 \$200,000 \$0 \$75,000 \$75,000 \$136,134 \$0 \$0 \$339,697 \$0 \$217,241 \$56,404 \$175,265 \$500,000 \$120,673 \$0 \$1,697,154 \$0 \$0 \$51,100	\$014/15 Revised Estimate \$0 \$142,014 \$0 \$55,999 \$47,506 \$112,929 \$0 \$0 \$158,405 \$0 \$99,880 \$53,929 \$76,723 \$125,000 \$84,639 \$28,929 \$815,689 \$0 \$0 \$31,261	2015/16 Budget Estimate \$10,000 \$0 \$150,000 \$150,500 \$5,000 \$5,000 \$339,697 \$0 \$170,000 \$40,000 \$0 \$100,000 \$0 \$500,000 \$0 \$500,000 \$0 \$500,000	2016/17 Forward Estimate \$10,000 \$100,000 \$150,000 \$0 \$75,000 \$250,000 \$10,000 \$3339,697 \$0 \$200,000 \$440,000 \$330,000 \$250,000 \$450,000 \$50,000 \$50,000 \$50,000 \$50,000	2017/18 Forward Estimate \$10,000 \$100,000 \$50 \$75,000 \$250,000 \$10,000 \$339,697 \$0 \$200,000 \$40,000 \$250,000 \$250,000 \$30,000 \$250,000 \$250,000 \$30,000 \$250,000 \$250,000
Act.	1000 1002 1113 1117 1119 1123 1426 1427 1474 1488 149 1498 151 1562 1680 1700 1717 1744 1778	Purniture & Equipment Purchase of a Computer Support to Districts (MAFC) Medfly Eradication Programme Agricultural Diversification Support to Traditional Crops National Livestock Program Support to Nutrition Security Expanding Small Scale Fish Farming for Rural Communities Project Execution Unit Agriculture Census Research & Development IDB Counterpart Funding (Agriculture Statistical Data Collection & Analysis EU BRDO Project School Feeding & Nutrition Program Food Security Program/ALBA Cattle Sweep (Belmopan) Assistance to Small Farmers (Papaya Citrus Leprosis Disease Agro-Marketing Development Aqua Culture Project	\$1,484 \$1,695 \$90,465 \$0 \$35,501 \$54,112 \$91,942 \$3,667 \$26,117 \$122,846 \$10,980 \$76,416 \$23,255 \$32,679 \$0 \$53,172 \$0 \$211,288 \$0 \$40,000	\$0 \$0 \$149,235 \$138,480 \$51,707 \$50,806 \$101,291 \$28,233 \$0 \$171,838 \$95,448 \$105,411 \$22,019 \$38,573 \$0 \$1,497,400 \$432,489 \$37,969 \$160,575	\$014/15 Budget Estimate \$0 \$0 \$200,000 \$0 \$75,000 \$136,134 \$0 \$0 \$339,697 \$217,241 \$56,404 \$175,265 \$500,000 \$120,673 \$0 \$11,697,154 \$0 \$0 \$51,100 \$132,442	\$142,014 \$0 \$142,014 \$0 \$55,999 \$47,506 \$112,929 \$0 \$0 \$158,405 \$99,880 \$53,929 \$76,723 \$125,063 \$28,929 \$815,689 \$0 \$31,261 \$93,520	2015/16 Budget Estimate \$10,000 \$0 \$150,000 \$0 \$75,000 \$150,500 \$5,000 \$5,000 \$339,697 \$0 \$170,000 \$40,000 \$0 \$50,000 \$0 \$50,000 \$0 \$50,000 \$0 \$0 \$100,000 \$0 \$0 \$100,000	2016/17 Forward Estimate \$10,000 \$100,000 \$150,000 \$0 \$75,000 \$75,000 \$250,000 \$10,000 \$339,697 \$0 \$200,000 \$40,000 \$250,000 \$250,000 \$30,000 \$250,000 \$30,000 \$250,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000	2017/18 Forward Estimate \$10,000 \$100,000 \$575,000 \$75,000 \$250,000 \$10,000 \$339,697 \$200,000 \$40,000 \$250,000 \$120,000 \$30,000 \$50,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000
Act.	1000 1002 1113 1117 1119 1123 1426 1427 1474 1488 1498 151 1587 1628 1680 1700 1717 1744 1778 1779 1780	Purchase of a Computer Support to Districts (MAFC) Medfly Eradication Programme Agricultural Diversification Support to Traditional Crops National Livestock Program Support to Nutrition Security Expanding Small Scale Fish Farming for Rural Communities Project Execution Unit Agriculture Census Research & Development IDB Counterpart Funding (Agriculture Statistical Data Collection & Analysis EU BRDO Project School Feeding & Nutrition Program Food Security Program/ALBA Cattle Sweep (Belmopan) Assistance to Small Farmers (Papaya Citrus Leprosis Disease Agro-Marketing Development	CAPIT. 2012/13 Actual \$1,484 \$1,695 \$90,465 \$0 \$35,501 \$54,112 \$91,942 \$3,667 \$26,117 \$122,846 \$10,980 \$76,416 \$23,255 \$32,679 \$0 \$53,172 \$0 \$211,288 \$40,000 \$11,393 \$23,000	\$0 \$0 \$149,235 \$138,480 \$51,707 \$50,806 \$101,291 \$28,233 \$0 \$171,838 \$0 \$95,448 \$105,411 \$22,019 \$38,573 \$0 \$1,497,400 \$432,489 \$37,969	\$014/15 Budget Estimate \$0 \$0 \$200,000 \$0 \$75,000 \$75,000 \$136,134 \$0 \$0 \$339,697 \$0 \$217,241 \$56,404 \$175,265 \$500,000 \$120,673 \$0 \$1,697,154 \$0 \$0 \$51,100	\$014/15 Revised Estimate \$0 \$142,014 \$0 \$55,999 \$47,506 \$112,929 \$0 \$0 \$158,405 \$0 \$99,880 \$53,929 \$76,723 \$125,000 \$84,639 \$28,929 \$815,689 \$0 \$0 \$31,261	2015/16 Budget Estimate \$10,000 \$0 \$150,000 \$150,500 \$5,000 \$5,000 \$339,697 \$0 \$170,000 \$40,000 \$0 \$100,000 \$0 \$500,000 \$0 \$500,000 \$0 \$500,000	2016/17 Forward Estimate \$10,000 \$100,000 \$150,000 \$0 \$75,000 \$250,000 \$10,000 \$3339,697 \$0 \$200,000 \$440,000 \$330,000 \$250,000 \$450,000 \$50,000 \$50,000 \$50,000 \$50,000	\$10,000 \$10,000 \$150,000 \$75,000 \$250,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$250,000 \$12
Act.	1000 1002 1113 1117 1119 1123 1426 1427 1474 1488 149 1498 151 1587 1628 1680 1700 1717 1744 1778 1779 1780 1781	Purchase of a Computer Support to Districts (MAFC) Medfly Eradication Programme Agricultural Diversification Support to Traditional Crops National Livestock Program Support to Nutrition Security Expanding Small Scale Fish Farming for Rural Communities Project Execution Unit Agriculture Census Research & Development IDB Counterpart Funding (Agriculture Statistical Data Collection & Analysis EU BRDO Project School Feeding & Nutrition Program Food Security Program/ALBA Cattle Sweep (Belmopan) Assistance to Small Farmers (Papaya Citrus Leprosis Disease Agro-Marketing Development Aqua Culture Project Bio-Safety Council Horticulture Program Monitoring and Evaluation	CAPIT. 2012/13 Actual \$1,484 \$1,695 \$90,465 \$0 \$35,501 \$54,112 \$91,942 \$3,6617 \$122,846 \$10,980 \$76,416 \$23,255 \$32,679 \$0 \$53,172 \$0 \$211,288 \$0 \$40,000 \$11,393 \$23,000 \$43,410 \$3,751	\$0 \$0 \$149,235 \$138,480 \$51,707 \$50,806 \$101,291 \$28,233 \$0 \$171,838 \$95,448 \$105,411 \$22,019 \$0 \$38,573 \$0 \$1,497,400 \$432,489 \$0 \$37,969 \$160,575 \$541,75 \$541,75	\$100 \$2014/15 \$2014/1	2014/15 Revised Estimate \$0 \$0 \$142,014 \$0 \$555,999 \$47,506 \$112,929 \$0 \$0 \$158,405 \$9,880 \$53,929 \$76,723 \$125,000 \$84,639 \$28,929 \$0 \$31,261 \$93,526 \$91,5689 \$0 \$31,261 \$91,5643 \$76,091 \$16,456	2015/16 Budget Estimate \$10,000 \$150,000 \$150,500 \$150,500 \$5,000 \$339,697 \$0 \$170,000 \$30,000 \$0 \$500,000 \$0 \$500,000 \$0 \$150,000 \$100,000 \$0 \$150,000 \$131,300	2016/17 Forward Estimate \$10,000 \$100,000 \$150,000 \$75,000 \$75,000 \$110,000 \$110,000 \$339,697 \$0 \$200,000 \$40,000 \$30,000 \$250,000 \$0 \$0 \$0 \$0 \$0 \$10,000 \$10,000 \$31,300	2017/18 Forward Estimate \$10,000 \$100,000 \$50,000 \$75,000 \$250,000 \$10,000 \$339,697 \$200,000 \$40,000 \$250,000 \$120,000 \$0 \$0 \$50,000 \$120,000
Act.	1000 1002 1113 1117 1119 1123 1426 1427 1474 1488 149 1498 151 1587 1628 1680 1700 1717 1774 1778 1779 1780 1781 1782 1782	Description Furniture & Equipment Purchase of a Computer Support to Districts (MAFC) Medfly Eradication Programme Agricultural Diversification Support to Traditional Crops National Livestock Program Support to Nutrition Security Expanding Small Scale Fish Farming for Rural Communities Project Execution Unit Agriculture Census Research & Development IDB Counterpart Funding (Agriculture Statistical Data Collection & Analysis EU BRDO Project School Feeding & Nutrition Program Food Security Program/ALBA Cattle Sweep (Belmopan) Assistance to Small Farmers (Papaya Citrus Leprosis Disease Agro-Marketing Development Aqua Culture Project Bio-Safety Council Horticulture Program	CAPIT/ 2012/13 Actual \$1,484 \$1,695 \$90,465 \$0 \$35,501 \$54,112 \$91,942 \$13,667 \$26,117 \$122,846 \$10,980 \$76,416 \$23,255 \$32,679 \$0 \$53,172 \$0 \$211,288 \$0 \$40,000 \$11,393 \$23,000 \$0 \$43,410	\$0 \$149,235 \$138,480 \$51,707 \$50,806 \$101,291 \$28,233 \$0 \$171,838 \$0 \$95,448 \$105,411 \$22,019 \$0 \$38,573 \$0 \$1,497,400 \$432,489 \$0 \$160,575 \$50,174 \$94,175	\$100 \$2014/15 \$2014/1	2014/15 Revised Estimate \$0 \$0 \$142,014 \$55,999 \$47,506 \$112,929 \$0 \$0 \$158,405 \$99,880 \$53,929 \$76,723 \$125,000 \$84,639 \$28,929 \$31,261 \$93,520 \$31,261 \$93,520 \$31,2643 \$76,091	2015/16 Budget Estimate \$10,000 \$00 \$150,000 \$150,500 \$5,000 \$339,697 \$70,000 \$40,000 \$30,000 \$00 \$500,000 \$00 \$100,000 \$00 \$100,000 \$00 \$100,000 \$00 \$100,000 \$00 \$100,000 \$00 \$100,000 \$00 \$100,000 \$00 \$100,000 \$00 \$100,000 \$00 \$100,000 \$00 \$100,000 \$00 \$100,000 \$00 \$100,000 \$00 \$100,000 \$100,000	2016/17 Forward Estimate \$10,000 \$100,000 \$150,000 \$75,000 \$75,000 \$250,000 \$110,000 \$339,697 \$0 \$200,000 \$40,000 \$30,000 \$250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000	\$10,000 \$10,000 \$150,000 \$150,000 \$75,000 \$250,000 \$10,000 \$10,000 \$10,000 \$20,000 \$40,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$120,000 \$13,000 \$250,000 \$13,000 \$140,000 \$150,000
Act.	1000 1002 1113 1117 1119 1123 1426 1427 1474 1488 149 1498 151 1587 1628 1680 1700 1717 1774 1778 1779 1780 1781 1782 1782	Purchase of a Computer Support to Districts (MAFC) Medfly Eradication Programme Agricultural Diversification Support to Traditional Crops National Livestock Program Support to Traditional Crops National Livestock Program Support to Nutrition Security Expanding Small Scale Fish Farming for Rural Communities Project Execution Unit Agriculture Census Research & Development IDB Counterpart Funding (Agriculture Statistical Data Collection & Analysis EU BRDO Project School Feeding & Nutrition Program Food Security Program/ALBA Cattle Sweep (Belmopan) Assistance to Small Farmers (Papaya Citrus Leprosis Dilsease Agro-Marketing Development Aqua Culture Project Bio-Safety Council Horticulture Program Monitoring and Evaluation Rice Project	CAPIT. 2012/13 Actual \$1,484 \$1,695 \$90,465 \$0 \$35,501 \$54,112 \$91,942 \$3,667 \$26,117 \$122,846 \$10,980 \$76,416 \$23,255 \$32,679 \$53,172 \$0 \$211,288 \$40,000 \$11,393 \$23,000 \$43,410 \$3,751 \$24,826	\$0 \$0 \$149,235 \$138,480 \$51,707 \$50,806 \$101,291 \$28,233 \$0 \$171,838 \$0 \$95,448 \$105,411 \$22,019 \$38,573 \$0 \$1,497,400 \$432,489 \$105,575 \$50,174 \$15,990 \$132,289	\$100 \$2014/15 \$2014/1	2014/15 Revised Estimate \$0 \$0 \$142,014 \$0 \$55,999 \$47,506 \$112,929 \$0 \$0 \$158,405 \$99,880 \$53,929 \$76,723 \$125,000 \$28,639 \$28,929 \$815,689 \$0 \$31,261 \$93,520 \$12,643 \$76,091 \$16,456 \$122,323	2015/16 Budget Estimate \$10,000 \$0 \$150,000 \$150,500 \$5,000 \$339,697 \$0 \$170,000 \$40,000 \$0 \$500,000 \$0 \$500,000 \$0 \$500,000 \$100,000 \$150,000 \$25,000 \$1100,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000	2016/17 Forward Estimate \$10,000 \$100,000 \$150,000 \$0 \$75,000 \$75,000 \$250,000 \$10,000 \$339,697 \$0 \$200,000 \$44,000 \$330,000 \$250,000 \$50 \$0 \$0 \$0 \$0 \$0 \$10,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$250,000 \$31,000 \$250,000 \$31,000 \$325,000 \$325,000 \$325,000 \$325,000	\$10,000 \$10,000 \$150,000 \$150,000 \$75,000 \$250,000 \$10,000 \$10,000 \$10,000 \$20,000 \$40,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$120,000 \$13,000 \$250,000 \$13,000 \$140,000 \$150,000
	1000 1002 1113 1117 1119 1123 1426 1427 1474 1488 149 1498 151 1587 1628 1680 1700 1717 1744 1778 1779 1779 1779 1780 1781 1782 1784 1846	Purchase of a Computer Support to Districts (MAFC) Medfly Eradication Programme Agricultural Diversification Support to Traditional Crops National Livestock Program Support to Stational Communities Project Execution Unit Agriculture Census Research & Development IDB Counterpart Funding (Agriculture Statistical Data Collection & Analysis EU BRDO Project School Feeding & Nutrition Program Food Security Program/ALBA Cattle Sweep (Belmopan) Assistance to Small Farmers (Papaya Citrus Leprosis Disease Agro-Marketing Development Aqua Culture Project Bio-Safety Council Horticulture Program Monitoring and Evaluation Rice Project PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA) New Castle Disease	CAPIT. 2012/13 Actual \$1,484 \$1,695 \$90,465 \$0 \$35,501 \$54,112 \$91,942 \$3,667 \$26,117 \$122,846 \$10,980 \$76,416 \$23,255 \$32,679 \$0 \$53,172 \$0 \$211,288 \$0 \$40,000 \$11,393 \$23,000 \$11,393 \$23,000 \$11,393 \$23,000 \$0 \$43,410 \$3,751 \$24,826 \$0	\$0 \$0 \$149,235 \$138,480 \$51,707 \$50,806 \$101,291 \$28,233 \$0 \$171,838 \$0 \$95,448 \$105,411 \$22,019 \$0 \$38,573 \$0 \$1,497,400 \$432,489 \$0 \$170,575 \$1,497,400 \$132,289 \$150,912 \$1	TURE 2014/15 Budget Estimate \$0 \$0 \$200,000 \$75,000 \$75,000 \$136,134 \$0 \$0 \$217,241 \$56,404 \$175,265 \$500,000 \$120,673 \$0 \$1,697,154 \$0 \$0 \$51,100 \$152,442 \$150,572 \$149,340 \$31,295 \$250,000 \$0	2014/15 Revised Estimate \$0 \$0 \$142,014 \$55,999 \$47,506 \$112,929 \$0 \$0 \$158,405 \$99,880 \$53,929 \$76,723 \$125,000 \$84,639 \$28,929 \$815,689 \$0 \$0 \$31,261 \$93,520 \$31,261 \$93,520 \$12,643 \$76,091 \$16,456 \$122,323 \$18,243	2015/16 Budget Estimate \$10,000 \$0 \$150,000 \$150,500 \$5,000 \$339,697 \$170,000 \$40,000 \$30,000 \$0 \$50,000 \$100,000 \$0 \$50,000 \$100,000 \$20,000 \$31,300 \$200,000 \$0	2016/17 Forward Estimate \$10,000 \$150,000 \$75,000 \$75,000 \$250,000 \$110,000 \$339,697 \$0 \$200,000 \$40,000 \$30,000 \$250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2017/18 Forward Estimate \$10,000 \$100,000 \$50,000 \$75,000 \$250,000 \$10,000 \$339,697 \$0 \$200,000 \$40,000 \$320,000 \$120,00
	1000 1002 1113 1117 1119 1123 1426 1427 1474 1488 149 1498 151 1587 1628 1680 1700 1717 1744 1778 1779 1779 1779 1780 1781 1782 1784 1846	Purchase of a Computer Support to Districts (MAFC) Medfly Eradication Programme Agricultural Diversification Support to Traditional Crops National Livestock Program Support to Nutrition Security Expanding Small Scale Fish Farming for Rural Communities Project Execution Unit Agriculture Census Research & Development IDB Counterpart Funding (Agriculture Statistical Data Collection & Analysis EU BRDO Project Station Feeding & Nutrition Program Food Security Program/ALBA Cattle Sweep (Belmopan) Assistance to Small Farmers (Papaya Citrus Leprosis Disease Agro-Marketing Development Aqua Culture Project Bio-Safety Council Horticulture Program Monitoring and Evaluation Rice Project PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	CAPIT. 2012/13 Actual \$1,484 \$1,695 \$90,465 \$0 \$35,501 \$54,112 \$91,942 \$3,667 \$26,117 \$122,846 \$10,980 \$76,416 \$23,255 \$32,679 \$0 \$53,172 \$0 \$211,288 \$0 \$40,000 \$11,393 \$23,000 \$0 \$43,410 \$3,751 \$24,826 \$0	\$0 \$0 \$149,235 \$138,480 \$51,707 \$50,806 \$101,291 \$28,233 \$0 \$171,838 \$95,448 \$105,411 \$22,019 \$0 \$38,573 \$0 \$1,497,400 \$432,489 \$0 \$160,575 \$50,174 \$94,175 \$15,390 \$132,289 \$0	\$100 \$2014/15 \$2014/1	\$2014/15 Revised Estimate \$0 \$0 \$142,014 \$0 \$555,999 \$47,506 \$112,929 \$0 \$0 \$158,405 \$99,880 \$53,929 \$76,723 \$125,000 \$84,639 \$28,929 \$815,689 \$0 \$0 \$31,261 \$93,520 \$12,643 \$76,091 \$16,456 \$122,323 \$18,243	2015/16 Budget Estimate \$10,000 \$0 \$150,000 \$150,500 \$5,000 \$5,000 \$339,697 \$170,000 \$40,000 \$0 \$50,000 \$100,000 \$0 \$50,000 \$100,000 \$0 \$50,000 \$100,000 \$250,000 \$131,300 \$200,000	2016/17 Forward Estimate \$10,000 \$100,000 \$150,000 \$75,000 \$75,000 \$250,000 \$10,000 \$339,697 \$0 \$200,000 \$440,000 \$30,000 \$40,000 \$30,000 \$50,000	\$10,000 \$150
TOTAL	1000 1002 1113 1117 1119 1123 1426 1427 1474 1488 149 1498 151 1587 1628 1680 1700 1717 1774 1778 1779 1780 1781 1781 1782 1784 1846	Purchase of a Computer Support to Districts (MAFC) Medfly Eradication Programme Agricultural Diversification Support to Traditional Crops National Livestock Program Support to Nutrition Security Expanding Small Scale Fish Farming for Rural Communities Project Execution Unit Agriculture Census Research & Development IDB Counterpart Funding (Agriculture Statistical Data Collection & Analysis EU BRDO Project School Feeding & Nutrition Program Food Security Program/ALBA Cattle Sweep (Belmopan) Assistance to Small Farmers (Papaya Citrus Leprosis Disease Agro-Marketing Development Aqua Culture Project Bio-Safety Council Horticulture Program Monitoring and Evaluation Rice Project PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA) New Castle Disease EXPENDITURE	CAPIT. 2012/13 Actual \$1,484 \$1,695 \$90,465 \$0 \$35,501 \$54,112 \$91,942 \$3,667 \$26,117 \$122,846 \$10,980 \$76,416 \$23,255 \$32,679 \$0 \$53,172 \$0 \$211,288 \$40,000 \$11,393 \$23,000 \$41,410 \$3,751 \$24,826 \$0 \$0 \$981,998	\$0 \$0 \$149,235 \$138,480 \$51,707 \$50,806 \$101,291 \$28,233 \$0 \$171,838 \$0 \$95,448 \$105,411 \$22,019 \$38,573 \$0 \$1,497,400 \$432,489 \$160,575 \$50,174 \$91,745 \$15,390 \$132,289 \$0 \$0 \$33,373,502	TURE 2014/15 Budget Estimate \$0 \$0 \$200,000 \$0 \$75,000 \$136,134 \$0 \$0 \$339,697 \$0 \$217,241 \$56,404 \$175,265 \$500,000 \$120,073 \$0 \$11,697,154 \$0 \$51,100 \$132,442 \$50,572 \$149,340 \$31,295 \$250,000 \$0 \$44,257,317	2014/15 Revised Estimate \$0 \$0 \$142,014 \$0 \$55,999 \$47,506 \$112,929 \$0 \$0 \$158,405 \$99,880 \$53,929 \$76,723 \$125,000 \$28,929 \$815,689 \$0 \$31,261 \$93,520 \$12,643 \$76,091 \$16,456 \$122,323 \$18,243 \$32,270	2015/16 Budget Estimate \$10,000 \$0 \$150,000 \$150,500 \$5,000 \$339,697 \$170,000 \$40,000 \$0 \$500,000 \$0 \$50,000 \$100,000 \$0 \$50,000 \$100,000 \$0 \$50,000 \$110,000 \$100,000 \$100,000 \$21,000 \$21,000 \$21,000 \$31,300 \$220,000 \$31,300 \$31,300 \$30 \$30 \$30 \$30 \$30 \$31,300 \$30 \$30 \$30 \$30 \$30 \$30	\$2016/17 Forward Estimate \$10,000 \$100,000 \$150,000 \$0 \$75,000 \$75,000 \$250,000 \$10,000 \$339,697 \$0 \$200,000 \$40,000 \$330,000 \$250,000 \$120,000 \$250,000 \$30,000 \$250,000 \$31,300 \$25,000 \$31,300 \$25,000 \$31,300 \$25,000 \$31,300 \$25,000 \$31,300 \$25,000 \$31,300 \$25,000 \$31,300 \$25,000 \$31,300 \$25,000 \$31,300 \$25,000 \$31,300 \$25,000 \$31,300 \$25,000 \$31,300 \$25,000 \$31,300 \$25,000 \$31,300 \$25,000 \$31,300 \$25,000	\$10,000 \$150,000 \$175,000 \$150
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	STAFFING RESOURCES									
Positions	2012/13 Actual	2013/14 Actual	2014/15	2014/15	2015/16	2016/17	2017/18			
			Budget	Revised	Budget	Forward	Forward			
			Estimate	Estimate	Estimate	Estimate	Estimate			
Managerial/Executive	1	1	1	1	1	1	1			
Technical/Front Line Services	16	16	16	16	22	25	25			
Administrative Support	2	2	2	2	2	3	3			
Non-Established	28	28	28	28	33	45	45			
Statutory Appointments	0	0	0	0	0	0	0			
TOTAL STAFFING	47	47	47	47	58	74	74			

PROGRAMME PERFORMANCE INFORMATION

Key Programme Strategies/Activi Increase productivity and generate relevant production information through research

evaluation and/or validation in priority crop commodities for local producers

Achievements 2014/15 Six crop information sheet revised and two commodity (onion, sweet peppers) registered 10% increase in productivtiy

Strengthen public- private sector partnerships for the promotion of sustainable agro-production systems

increase impact of research through strategic networking with national and international research institutions and extension services

Expand production area of livestock in Belize through the availability and affordability of quality breeding stock at Central Farm livestock section

ncrease productivity and quality of livestock through technology transfer, innovation and knowledge exchange programs among livestock producers and other stakeholders

Strengthen small and medium agro-processing enterprises through trainings, capacity building and product promotion

Strengthen small and medium entrepreneurs in agricultural marketing through capacity building, market intelligence and dissemination of current market information

Necessary groundwork still being done

Strategic networking was strengthened with CIAT, CAMI,FAO, CARDI, IICA, PCB and ROC Technical Mission

Limited quality breed stock was provided at Central Farm mainly through bull rental and when possible, sale of breeding stock

Improved livestock feeding systems using forage banks and improved pastures were promoted in Belize and Cayo. More than 100 farmers visited the pilot project in Belize district to obtain first hand knowledge of improved livestock farming systems

Agro-processing was limited to routine activities because the program needs a Food Technologist

An updated retail market price list of main agricultural commodities is compiled and disseminated on a weekly basis

Key Programmes Strategies/Activities 2015/16 (ai ed at improving performance)

Collaborate with partners in the strengthening of micro, small and medium agro-processing enterprises. Build the capaicty of small and medium size entepeneurs by providing training and market intelligence

KEY PERFORMANCE INDICATORS	2012/13 Actual 2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measures what has been/will be prod	uced or delivered by the progr		Estimate	Estimate	Estimate	Estimate
Amount of basic rice seed (lbs) produced		200	200	200	200	200
Amount of stock rice seed (lbs) produced		5,000	5,000	5,000	5,000	5,000
Amount of commercial rice seed (lb) produced		160,000	160,000	160,000	160,000	160,000
Number of rice varieties purified		3	3	3	3	3
Number of farmers trained		250	250	270	270	270
Number of demo plots of sustainable rice systems established		11	11	11	11	11
Number of exotic fruit tree seedlings sold		200	200	200	200	200
Lbs of vegetables produced by Horticulture Unit		1,000	1,000	1,200	1,400	1,400
Number of vegetable demonstration plots		5	5	5	5	5
Number of efficacy evaluations carried out		3	3	3	3	3
Number of revised crop information sheets produced by Horticulture Unit		3	3	3	3	3
Number of assorted vegetable seedlings sold		2,000	2,000	2,000	2,000	2,000
Number of research evaluation reports produced (for research carried out in the following commodities: rice, onion, potato, carrots, production under protective structure, horticulture crops)		5	5	8	10	10
Number of evaluation/validation plots established in priority crops		6	6	12	12	12
Number of trainings provided to research and extension personnel and local producers		5	5	5	5	5
Number of manuals and/or informative material produced by R&D on priority commodities		3	3	5	5	5
Number of meetings/forums held with national R&D stakeholders		1	1	3	3	3
Number of improved varieties of varied crops introduced into the agro-production stream		-	-	3	3	3
Number of technical entries into R&D national database		6	6	15	30	30
Number of coconut seedlings produced		10,000	10,000	10,000	10,000	10,000
Number of fruit tree seedlings produced		2,000	2,000	2,000	2,000	2,000
Acreage of pastures with improved grasses (beef and dairy) at the livestock section for Central Farm		100	100	107	115	115
Number of artificial inseminations and embryonic tranfers for beef and dairy cattle at Central Farm		30	30	35	40	40
Percentage increase of quality breeding stock by pedigree parental selection at Central Farm		20	20	25	30	30
Numberof facilities rennovated at the livestock section of Central Farm		2	2	3	3	3
Acreage of improved pastures at the GOB agricultural stations (Yo Creek, Stann Creek, and Toledo)		15	15	20	20	20
Number of fundamental base-breeding cows and replacement heifers at the livestock section in both dairy and beef cattle		35	35	35	40	40
Number of livestock trainings conducted		12	12	12	12	12
Number of livestock producers trained		120	120	150	150	150
Number of livestock surveys conducted		6	6	6	6	6
Number of pockets of assorted dry fruits produced		50,000	50,000	50,000	50,000	50,000
Number of new agro-processing products developed		4	4	5	6	6
Number of agro-processing facilities improved		2	2	2	2	2
Number of visitors attending agro-processing mini fairs		50	50	75	100	100
Number of targeted participants trained in entrepeneurship		58	58	58	58	58
Number of local and international Market information reports		6	6	7	7	7
Number of non-traditional commodities promoted		2	2	3	3	3
Percent coverage of livestock through the cattle sweep program		90	90	100	100	100

Outcome Indicators (Measures the planned or achieved outcomes or impa	cts of the programme and	l/or the effecti	veness of the p	programme)	
Percentage of targeted small scale rice producers adopting rice productions systems resulting in increased productivity and income	20	15	20	20	30
Percentage increase in R&D interventions aimed at increasing productivity and efficiency of production systems	15	10	20	40	15
Percentage increase in productivity in vegetable production among small producers	15	10	15	15	20
Percentage expansion in coconut production resultting in increased in growth of the coconut industry	15	15	15	15	20
Percentage increase in income generated from the production of fruit tree seedlings	20	5	20	20	20
Percentage of small producers trainees adopting good practices in fruit tree production resulting in increase yields	30	15	30	30	20
Percentage increase in birth and weaning weights of beef and dairy cattle at Central Farm	18	15	18	20	25
Percentage increase in overall calfing rate as a result of proper management of livestock at Central Farm	12	12	12	15	20
Percentage increase in overall income generated from livestock section in Central Farm	15	10	20	25	25
Number trainees adopting skills and techniques in agro- processing to improve enterprises	30	10	40	50	20
Percentage increase in income derived from agro- processing by trainees	20	5	30	50	20
Percentage of targeted stakeholders expressing satisfaction with the level of market information supplied	30	10	50	75	50
Number of beef cattle formally exported to regional markets	1000	0	2000	2000	3000
Number of farmers diversifying into non-traditional commodities	25	20	50	100	100

PROG	GRAMME:		NATIONAL A	GRICULTUI	RAL EXTENSI	ON SERVICE	S		
	RAMME OB	JECTIVE:	To provide tech	nnical suppor	t to small farme	rs in Belize			
		PROG	RAMME EXPENDIT	URE BY ECO	NOMIC CLASSI	FICATION			
			RECURF	RENT EXPEN	DITURE				
SH No.	Item	Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	30 PERSON	IAL EMOLUMENTS	\$1,658,005	\$1,705,722		\$2,022,960	\$1,987,508	\$2,027,597	\$2,067,602
	1 2	Salaries	\$1,587,253 \$5,620	\$1,618,983		\$1,766,441	\$1,215,258	\$1,252,419	\$1,289,580
	3	Allowances Wages (Unestablished Staff)	\$5,620 \$1,744	\$20,869 \$2,424		\$32,115 \$152,464	\$100,199 \$597,679	\$100,199 \$600,523	\$100,199 \$603,367
	4	Social Security	\$63,388	\$63,445	,	\$71,940	\$74,372	\$74,456	\$74,456
	31 TRAVEL	AND SUBSISTENCE	\$34,836	\$46,713	\$60,664	\$50,580	\$64,168	\$68,173	\$69,390
	3	Subsistence Allowance	\$29,899	\$42,636		\$40,029	\$46,470	\$49,660	\$50,710
	5	Other Travel Expenses	\$4,937	\$4,077		\$10,551	\$17,698	\$18,513	\$18,680
	4º MATERIA	AL AND SUPPLIES Office Supplies	\$168,756 \$32,229	\$145,619 \$34,787		\$137,428 \$28,172	\$192,938 \$34,345	\$200,381 \$35,859	\$203,75 \$36,63
	2	Books & Periodicals	\$0	\$0		\$222	\$1,020	\$1,070	\$1,05
	3	Medical Supplies	\$2,383	\$2,382		\$3,863	\$4,548	\$4,819	\$4,87
	4	Uniforms	\$18,720	\$8,488		\$8,625	\$16,530	\$17,387	\$17,75
	5	Household Sundries	\$27,072	\$37,613		\$24,914	\$20,177	\$20,936	\$21,29
	6 7	Food Spraying Supplies	\$12,518 \$10.043	\$7,380 \$9,264		\$9,647 \$8,581	\$8,254 \$18,722	\$8,562 \$19,597	\$8,58 \$19.78
	8	Spares (Farm Equipment)	\$10,043 \$5,163	\$9,264 \$11,694		\$9,224	\$18,722	\$19,597	\$19,78
	9	Animal Feed	\$42,459	\$18,006		\$26,289	\$35,533	\$36,214	\$37,10
	10	Animal Pasture	\$5,762	\$3,306	\$6,949	\$2,389	\$8,432	\$8,672	\$8,89
	14	Computer Supplies	\$3,341	\$3,651		\$3,649	\$6,194	\$6,692	\$6,70
	15 16	Office Equipment Laboratory Supplies	\$5,279 \$3,787	\$9,048 \$0		\$11,852 \$0	\$16,669 \$0	\$17,619 \$0	\$17,68 \$
		TING COSTS	\$152,156	\$145,955		\$147,320	\$160,851	\$167,808	\$170.50
	1	Fuel	\$148,303	\$138,831		\$133,317	\$135,396	\$140,857	\$143,427
	2	Advertising	\$116	\$0	\$525	\$129	\$550	\$575	\$550
	3	Miscellaneous	\$3,216	\$5,237		\$7,305	\$10,175	\$11,041	\$10,96
	9	Conferences and Workshops	\$522	\$1,887		\$6,569	\$14,730	\$15,335	\$15,563
	42 WAINTEI	NANCE COSTS Maintenance of Buildings	\$121,413 \$13,257	\$96,470 \$17,191	\$121,553 \$23,156	\$95,057 \$18,198	\$126,727 \$23,849	\$132,129 \$24,896	\$133,399 \$25,372
	2	Maintenance of Grounds	\$3,317	\$4,087		\$4,174	\$8,136	\$8,462	\$8,584
	3	Furniture and Equipment	\$1,118	\$5,664		\$7,148	\$16,435	\$17,925	\$17,595
	4	Vehicles	\$103,232	\$68,609	\$65,650	\$63,183	\$67,556	\$69,429	\$70,680
	5 6	Computer Hardware	\$0	\$570		\$885	\$4,119	\$4,369	\$4,198
	8	Computer Software Other Equipment	\$489 \$0	\$349 \$0		\$885 \$288	\$4,150 \$1,210	\$4,470 \$1,270	\$4,425 \$1,210
	9	Spares for Equipment	\$0	\$0		\$295	\$1,270	\$1,270	\$1,33
	43 TRAININ		\$950	\$0		\$598	\$900	\$1,000	\$1,000
	5	Miscellaneous	\$950	\$0		\$598	\$900	\$1,000	\$1,000
	⁴⁶ PUBLIC		\$0	\$0		\$218	\$980	\$1,015	\$1,01
TOTAI	2 L RECURRE	Gas (Butane) NT EXPENDITURE	\$0 \$2,136,116	\$0 \$2,140,479		\$218 \$2,454,160	\$980 \$2,534,072	\$1,015 \$2,598,104	\$1,015 \$2,646,66 6
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Positio	ns		STAFF 2012/13 Actual	FING RESOUI 2013/14 Actual	2014/15	2014/15	2015/16	2016/17	2017/18
					Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
	erial/Executiv	ve					7	7	
-			7	7		7	00	00	0.0
Techni	ical/Front Line	e Services	29	29	29	29	29	29	
Techni Admin	istrative Supp	e Services	29 10	29 10	29 10	29 10	10	10	10
Techni Admini Non-E		e Services port	29	29	29 10 51	29			10 5
Techni Admini Non-Es	istrative Supp stablished	e Services port	29 10 51	29 10 51	29 10 51 0	29 10 51	10 51	10 51	1(5:
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Techni Admini Non-E: Statuto TOTAI The Na approa commot The Na productechno	istrative Suppostablished by Appointma STAFFING ational Extension and ational Extension, income allogical innovals	e Services port ents Key Programme Strategies/Activit sion Service aims at promoting agric cilitate knowledge gathering, inform ong stakeholders sion Service will empower the farmir and improved livelihoods through th ations riculture stations into model farms th	29 10 51 0 97 PROGRAMME PE ies for 2014/15 ulture through a prog ation exchange, and ag community to incre e transfer and adapta	29 10 51 0 97 ERFORMANCI grammatic improved	29 10 51 0 97 E INFORMATION Carried out tech was compiled a information was Covered structulity idelding va precision plante producers Three agricultur	29 10 51 0 97 N Achie unical trainings nd disseminate is collected ures, onions sto rrieties of corn a urs for onions, cue sub-stations	97 everents 2014 and capacity but d to the productorage, irrigation ind beans were orn, beans were (Yo Creek, Star	10 51 0 97 W/15 Lilding. Technic lers. Statistical of promoted. Mare introduced to	al information data and adoption of nual, small
Techni Admini Non-E: Statuto TOTAI The Na approac common The Na product techno To tran integra Promo	stative Suppstablished by Appointma. STAFFING ational Extensional Extensional Extensional Extensional Extensional Extensional Extension, income elogical innovations form the agated farming site food securi	e Services port ents Key Programme Strategies/Activit sion Service aims at promoting agric aciliate knowledge gathering, inform ong stakeholders sion Service will empower the farmir and improved livelihoods through th ations	29 10 51 0 97 PROGRAMME PE ies for 2014/15 ulture through a progation exchange, and ag community to incree transfer and adapta	29 10 51 0 97 ERFORMANCI grammatic improved ease ation of	29 10 51 0 97 EINFORMATION Carried out tech was compiled a information was Covered structunigh yielding va precision plante producers Three agricultur recorded betwee School and bac collaborated with	29 10 51 0 97 N Achie minical trainings and disseminate collected ares, onions sto rieties of corn a ars for onions, c	2014 and capacity but d to the production on beans were orn, beans were (Yo Creek, Stamprovement in were pursued ti	10 51 0 97 W/15 wilding. Technic ers. Statistical of and fertilizaton, promoted. Mar e introduced to the first form of t	al information data and adoption of uual, small coledo) have country and,
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KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measures what has been/will be prod	luced or delive	red by the prog		LStilliate	LStillate	Latillate	Limite
Number of onion storage units constructed	0	0	4	5	4	1	2
Number of covered structure established	12	5	11	23	11	10	10
Number of covered structure rehabilitated	2	3	5	5	5	5	5
Number of demonstration plots established (corn)	0	12	28	10	28	28	12
Number of demonstration plots established (beans)	0	10	11	10	11	11	12
Number of school gardens established	12	6	12	25	10	10	12
Number of backyard gardens established	0	10	60	55	65	60	30
Number of protein energy bank established	10	10	35	25	25	24	24
Number of acres of corn established at the stations	10	10	45	15	45	45	15
Number of assorted fruit trees produced (mango, avocado, soursop, coconots)	1500	2000	4500	2000	4500	4500	3000
Number of tehnical trainings conducted	30	30	60	40	60	60	60
Number of brochures developed	6	6	6	6	6	6	6
Number of factsheets produced	6	6	6	4	6	6	6
Number of Farmer exchange visits	8	10		10	1	1	12
Number radio talk show	4	4	12	12	12	12	12
Number agriculture fairs/shows	5	6	7	6	7	7	7
Number of field days	5	5	6	5	6	6	6
Number of farmers fora	0	1	1	1	1	1	1
Percentage of district stations equipped with E-	10	10	35	10	35	30	100
Communication Percentage of satisfaction with ministry personnel and farmers	30	35	25	40	50	75	80
Percentage of technical staff trained in standard operating procedures	40	40	40	50	30	30	80
Outcome Indicators (Measures the planned or achieved	outcomes or in	npacts of the p	rogramme and	l/or the effective	veness of the	programme)	
Percentage reduction in post harvest losses in onion with	10	10	20	5	20	20	10
reference to 2012	10	10	20	3	20	20	10
Prolong (in months) the shelf life of onions	2	2	3	2	3	3	4
Number of farmers adopting appropriate technologies to mitigate the effects of climate change on tomato and sweet pepper production	10	10	11	20	11	10	30
Number of farmers adopting the improved techNumberlogy (corn)	0	14	28	15	28	28	28
Number of farmers adopting the improved techNumberlogy (beans)	0	6	11	12	11	11	15
Number of schools with established school gardens	5	6	12	6	10	10	15
Number of families involved in backyard gardens	15	20	60	40	65	60	100
Number of farmers producing alternative feed	0	10	35	20	25	24	30
Decrease the cost of feed consumption at the agricultural stations (percentage)	5	5	5	5	10	15	25
Number of farmers planting fruit trees	25	25	45	25	45	45	50
Number of production statiscal reports	6	6	4	6	4	4	6
Percentage Satisfaction among the extension service	35	50	25	75	40	35	90
Percentage of technical staff adopting standard operating procedures	15	20	50	40	25	25	90

PROG	GRAMME:		AQUACULTUR	Ε					
PROG	RAMME OB	JECTIVE:	Expand the rural security, generat livestock agricult six (6) districts ar	ing activities ure activitie	s for small-medi s through the pr	um scale farme ovision of tech	ers to diversify inical support b	from traditiona by extension se	al crop and
		PROGRAM	I IME EXPENDITUR	RE BY ECO	NOMIC CLASSII	FICATION			
SH No.	N	Data the of France Phone		NT EXPEND		004445	0045/40	0010117	2017/10
SIT NO.	Item	Details of Expenditure	2012/13 Actual 20	13/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
	30 PERSON	AL EMOLUMENTS	\$0	\$49,562	\$110,831	\$115,186	\$144,352	\$147,869	\$151,396
	1	Salaries	••	\$47,560	\$82,325	\$104,439	\$104,262	\$107,779	\$111,306
	3 4	Wages (Unestablished Staff)		\$0		\$5,871	\$33,907	\$33,907	\$33,907
		Social Security AND SUBSISTENCE	\$0	\$2,002 \$12,438	\$5,013 \$17,800	\$4,877 \$10,482	\$6,183 \$18,300	\$6,183 \$18,800	\$6,183 \$19,290
	3	Subsistence Allowance	40	\$12,311	\$14,400	\$9,187	\$14,800	\$15,200	\$15,600
	5	Other Travel Expenses	•-	\$127	\$3,400	\$1,295	\$3,500	\$3,600	\$3,690
	40 MATERIA	AL AND SUPPLIES Office Supplies	\$0	\$22,894 \$4,312	\$48,367 \$2,706	\$24,340 \$3,970	\$55,573 \$3,021	\$60,878 \$3,776	\$61,996 \$3,787
	4	Uniforms		\$5,511	\$2,324	\$1,969	\$2,324	\$2,324	\$2,394
	5 6	Household Sundries		\$4,006	\$3,650	\$3,298	\$4,017	\$4,425	\$4,441
	9	Food Animal Feed		\$0 \$4,757	\$900 \$18,000	\$358 \$6,226	\$900 \$21,600	\$900 \$25,200	\$910 \$25,704
	14	Computer Supplies		\$319	\$811	\$201	\$543	\$543	\$558
	15	Office Equipment		\$3,275	\$4,000	\$2,170	\$4,040	\$4,215	\$4,250
	16 17	Laboratory Supplies Test Equipment		\$713 \$0	\$10,976 \$5,000	\$4,899 \$1,249	\$13,128 \$6,000	\$13,296 \$6,200	\$13,656 \$6,296
		ING COSTS	\$0	\$0 \$21,041	\$5,000 \$26,910	\$1,248 \$14,525	\$6,000 \$32,718	\$6,200 \$34,158	\$6,296 \$34,635
	1	Fuel	•	\$19,936	\$25,440	\$13,279	\$31,248	\$32,688	\$33,120
	2 9	Advertising Conferences and Workshops		\$1,104	\$270 \$1,200	\$945 \$200	\$270 \$1.200	\$270 \$1.200	\$290 \$1,225
		Conferences and Workshops NANCE COSTS	\$0	\$0 \$3,885	\$1,200 \$21,791	\$300 \$6,251	\$1,200 \$23,093	\$1,200 \$23,646	\$1,225 \$24,192
	1	Maintenance of Buildings	4.	\$31	\$2,535	\$889	\$2,500	\$2,500	\$2,575
	2	Maintenance of Grounds		\$799	\$1,356	\$339	\$1,356	\$1,356	\$1,350
	3 4	Furniture and Equipment Vehicles		\$621 \$564	\$3,300 \$2,241	\$825 \$1,114	\$3,300 \$3,078	\$3,300 \$3,035	\$3,360 \$3,144
	5	Computer Hardware		\$949	\$2,241 \$750	\$1,114 \$186	\$3,078 \$750	\$3,035 \$750	\$3,144 \$775
	6	Computer Software		\$0	\$2,500	\$624	\$2,625	\$2,750	\$2,820
	8 9	Other Equipment		\$725	\$4,494	\$1,122	\$4,494	\$4,494	\$4,500
	10	Spares for Equipment Vehicle Parts		\$196 \$0	\$2,532 \$2,083	\$633 \$519	\$2,532 \$2,458	\$2,532 \$2,930	\$2,600 \$3,068
	46 PUBLIC		\$0	\$0	\$410	\$99	\$410	\$410	\$499
	2	Gas (Butane)		\$0		\$48	\$200	\$200	\$220
TOTAL	3 I RECURRE	Water NT EXPENDITURE	\$0	\$0 \$109.819	\$210 \$226,109	\$51 \$170.883	\$210 \$274,446	\$210 \$285,761	\$279 \$292,007
TOTAL	LINEGONNE	TAI ENDITORE	Ψ0	Ψ100,010	ΨΕΕΘ,100	ψ110,000	ΨΕ1 4,440	Ψ200,101	Ψ202,001
				NG RESOUR					
Position	ns		2012/13 Actual 20	13/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
Manag	gerial/Executiv	/e	1	1	Estimate 1	Estimate 1	Estimate 1	Estimate 1	Estimate 1
_	ical/Front Line		10	10	10	10	10	10	10
	istrative Supp	port	1	1	1	1	1	1	1
	stablished ory Appointme	onte	0	0	0	0	0	0	C
	L STAFFING	51115	12	12	12	12	12	12	12
			ROGRAMME PER	FORMANCE	EINFORMATION				
		Key Programme Strategies/Activities f					evements 2014		
reliable	e supply of qu	peration of a national tilapia hatchery at 0 ality fingerling stocks to tilapia producers	throughout the ye	ear	The Tilpaia Hate completion of s of a second sou	ixteen(16) new rce of water	v ponds Februa	ry 2015. The es	stablishment
fish far	rming in rural	productivity and improve quality of tilapia communities through training and capaci peration techniques in aquaculture			In 2014 216,500 fingerlings were		x-reversed. Ho	wever only 149	,916
		apia genetic stock through the importatio	n of new breeders	of red and	Still in looking for			approval from I	BAHA as the
grey til	lapia species	Key Programmes S	tratonios/Activitie	se 2015/16 (source from Gua				
		To promote the use of			•	* '	•		
	To produ	ice high quality tilapia fingerlings and inci			••			ingerlings in 20	015
		To promote the wo	rk of the aquacultu	re unit and t	the consumption	of tilapia in Bel	ize		
KEY P	PERFORMAN	CE INDICATORS	2012/13 Actual 20	13/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output	t Indicators ((Measures what has been/will be prod	uced or delivered	by the pro					
		lity male fingerlings produced at the	110,000	200,000	400,000	149,900	700,000	1,000,000	400,000
		Central Farm s provided with field technical support in	10	10	15	15	20	20	30
aquacu	ulture product	ion							
Numbe		programmes conducted for aquaculture	3	3	4	3	4	4	3
ľ		eders of tilapia imported			2,000				
		ure demonstration plots established			2,000		1	1	1
through	hout the coun	atry at district stations					•		·
Numbe	er of research	initiatives in the reduction of feed cost		1	1		1	1	
Сору о	of Draft Nation	nal Tilapia Development Plan					1		
		s (Measures the planned or achieved	outcomes or imp	acts of the	programme and	l/or the effecti	veness of the	orogramme)	
Percen			70400 lbs	78%	10	36%	10	10	263%
		e of total tilapia production as compared of 2012							
to the b	baseline year	of 2012	60%	60%	20	40%	20	20	90%
to the b	baseline year ntage of small			60%	20	40%	20	20	90%
to the b Percen good m	baseline year ntage of small management a	of 2012 scale aquaculture producers adopting and operation practices and techniques		60%		40%			90%
to the before the second management of the second management of the second management of the second management of the second of	baseline year ntage of small management a	of 2012 scale aquaculture producers adopting			20 10 10 N		20 10 10	20 10 10	30%
to the because of the	baseline year ntage of small nanagement a ntage reduction ntage income	of 2012 I scale aquaculture producers adopting and operation practices and techniques on in feed cost for tilapia generated from tilapia production mall scale producers in two districts -	60%		10		10	10	90% 30% 30%

SH No.	RAMME OB	SJECTIVE:	Technical & Adn	ninistrative S	upport to Coope	ratives			
	Item								
	Item								
	Item	PROGRA	MME EXPENDITU	RE BY ECON		ICATION			
		Details of Expenditure	2012/13 Actual 2		2014/15	2014/15	2015/16	2016/17	2017/18
					Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
	30 PERSON 1	NAL EMOLUMENTS Salaries	\$340,779 \$328,639	\$341,231 \$328,557	\$360,803 \$330,534	\$414,911 \$397,940	\$403,982 372,934	\$418,082 386,494	\$432,182 400,054
	2	Allowances	\$328,639 \$0	\$328,557 \$0	\$330,534 \$7,500	\$397,940 \$1,875	7,500	7,500	7,500
	3	Wages (Unestablished Staff)	\$0	\$0	\$9,756	\$2,439	10,368	10,908	11,448
	4 31 TD AVEL	Social Security	\$12,140	\$12,674	\$13,013	\$12,657	\$13,180	\$13,180	\$13,180
	31 IRAVEL	AND SUBSISTENCE Subsistence Allowance	\$32,531 \$17,799	\$54,548 \$35,105	\$73,440 46080	\$55,657 38191.39	\$58,440 38080	\$58,440 38080	\$58,440
	5	Other Travel Expenses	\$14,732	\$19,443	27360	17465.56	20360	20360	20360
		IAL AND SUPPLIES	\$74,476	\$74,102	\$71,793	\$62,634	\$76,886	\$79,692	\$76,935
	1 2	Office Supplies Books & Periodicals	\$21,817 \$0	\$17,277 \$909	\$23,935 \$250	\$19,264 \$61	\$28,171 \$250	\$29,552 \$250	\$30,440 \$258
	3	Medical Supplies	\$405	\$172	\$1,028	\$870	\$1,049	\$1,080	\$1,113
,	4	Uniforms	\$9,080	\$11,238	\$6,331	\$3,180	\$6,458	\$6,652	\$6,850
l	5 6	Household Sundries	\$13,786 \$7.088	\$8,341	\$10,851	\$11,955	\$10,851	\$10,851	\$11,177
	13	Food Building/Construction Supplies	\$7,088 \$0	\$24,204 \$1,868	\$6,400 \$2,405	\$11,723 \$600	\$6,400 \$2,827	\$6,400 \$3,027	\$6,593 \$3,117
	14	Computer Supplies	\$3,932	\$862	\$9,593	\$3,820	\$9,281	\$9,281	\$9,560
1	15	Office Equipment	\$17,985	\$8,511	\$11,000	\$11,162	\$11,600	\$12,600	\$7,828
	19 41 OPER A1	Insurance: Machinery & Equip. TING COSTS	\$384 \$85,453	\$721 \$92,225	\$0 \$96,390	\$0 \$92,284	\$0 \$119.582	\$0 \$123,952	\$0 \$130,595
	1	Fuel	\$67,379	\$77,265	\$66,240	\$68,237	\$87,632	\$90,252	\$95,790
	2	Advertising	\$0	\$0	\$11,000	\$2,748	\$11,000	\$11,000	\$11,330
	3 5	Miscellaneous	\$7,136	\$6,077	\$3,000	\$7,997	\$3,000	\$3,600	\$3,705
	6	Building/Construction Costs Mail Delivery	\$0 \$0	\$0 \$0	\$2,800 \$150	\$699 \$486	\$2,800 \$150	\$2,800 \$300	\$2,971 \$318
	9	Conferences and Workshops	\$10,938	\$8,883	\$13,200	\$12,117	\$15,000	\$16,000	\$16,481
		NANCE COSTS	\$64,993	\$82,998	\$106,335	\$75,668	\$108,900	\$110,837	\$114,163
	1 2	Maintenance of Buildings	\$949	\$1,235	\$6,650	\$2,170	\$7,900	\$7,900	\$8,137
	3	Maintenance of Grounds Furniture and Equipment	\$0 \$374	\$1,055 \$837	\$1,080 \$7,500	\$270 \$1,875	\$1,100 \$7,500	\$1,200 \$7,500	\$1,236 \$7,725
1	4	Vehicles	\$63,561	\$51,471	\$38,920	\$56,351	\$39,080	\$39,980	\$41,180
1	5 6	Computer Hardware	\$0	\$664	\$7,500	\$2,356	\$7,500	\$7,500	\$7,725
1	8	Computer Software Other Equipment	\$0 \$0	\$0 \$2,644	\$5,500 \$7,260	\$1,374 \$2,626	\$5,500 \$7,500	\$5,500 \$7,500	\$5,665 \$7,725
	10	Vehicle Parts	\$109	\$25,091	\$31,925	\$8,647	\$32,820	\$33,757	\$34,770
	⁴³ TRAININ		\$20,818	\$14,419	\$48,200	\$36,507	\$49,800	\$52,000	\$53,560
	5 46 PUBLIC	Miscellaneous	\$20,818	\$14,419	\$48,200	\$36,507	\$49,800	\$52,000	\$53,560
	40 PUBLIC	Telephone	\$9,960 \$9,960	\$11,226 \$810	\$16,200 \$16,200	\$8,668 \$6,513	\$16,200 \$16,200	\$16,200 \$16,200	\$16,686 \$16,686
	6	Street Lighting	*-1	\$10,416	\$0	\$2,155	\$0	\$0	\$0
TOTAL	RECURRE	ENT EXPENDITURE	\$629,009	\$670,749	\$773,161	\$746,329	\$833,790	\$859,203	\$882,561
			CAPITA	L II EXPEND	ITURE				
Act.		Description	2012/13 Actual 2	013/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
<u> </u>	101	0.44	DO 1 050	Ø 45, 400	Estimate	Estimate	Estimate	Estimate	Estimate
1	13.	3 Administration of Co-operatives & Credit Unions	\$24,250	\$45,489	\$100,000	\$30,387	\$50,000	\$50,000	\$50,000
TOTAL	CAPITAL I	II EXPENDITURE	\$24,250	\$45,489	\$100,000	\$30,387	\$50,000	\$50,000	\$50,000
				NG RESOUR					
Position	ıs		2012/13 Actual 2	013/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
Manage	erial/Executi	ive	1	1	Estimate 1	Estimate 1	Estimate 1	Estimate 1	Estimate 1
_	al/Front Lin		5	5	5	5	5	5	5
	strative Sup	port	7	7	7	9	10	10	10
	tablished ry Appointm	nents	0	0	0	0	0	0	0
	STAFFING		13	13	13	15	16	16	16
			DOCDAMME DE	PEODMANCE	INFORMATIO	1			
		Key Programme Strategies/Activities	PROGRAMME PER for 2014/15	REURIMANCE	INFORMATIO		evements 2014	/15	
Elevate		on within cooperative membership and g		v level by (1)	Eight co-operati	ves were regist	ered: three eng	aged in agro-p	rocessing,
	-	ating information about best practice; fin			two in transports	-			
	-	ch areas as age and gender balance; id expose bad practice and developing tool			Fourteen audits micro-finance as			•	ses received
(2) Exa	mining and	challenging existing practices of cooper	ative democracy, g	athering			, ,		
evidend data	e of innovat	tive practice, encouraging trials of altern	ative approaches a	and collating					
Position		res as builders of sustainability by engage te the right sorts of data about cooperati			A survey of co-cincluded, among				
in acco	unting, evide	ence gathering, public advocacy, and te	chnology		location, and fin	ancial performa	ance		
		ve message and secure the cooperative and "better business" status for cooper	•		Two co-operative produce. Three	-	-	-	
	-	n 'identity' and 'message'. Broadly speal	•		revisions to the			-	
		e sector itself and its members, how it re			One inactive co	operative was	revived; none v	vas de-registere	ed
		ge' is the way in which the identity of coc tside world, through education, the prov	•						
		ms of engagement with non-members		-					
		legal frameworks for co-operative growt e made particularly relating to registration			Through the tec were able to rec				-operatives
		e made particularly relating to registration and in comparison with other entities	or cooperatives	unu abuul	were able to rec	ove brolect als	anto nunn uunul	agendes	
		operative capital while guaranteeing me		_	The following tra	0. 0			•
		encouraging generally the funding of coo operatives have a clear proposition to m			management ar procedures	nd administratio	n; ten on financ	cial and accoun	ting
Identify	ing institutio	ons which can act as aggregators or inte	•		,				
(large a	ind small) ne	eeding capital	Otrata et a 12 et 22	0045110 1	almant at t	dam v - of	\		
		Key Programmes	orrategies/Activit	ies 2015/16 (aimed at impro	ving performai	nce)		

KEY PERFORMANCE INDICATORS	2012/13 Actual 2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measures what has been/will be prod	uced or delivered by the prog					
Conduct training programs on cooperative management and administration		18	18	18	18	18
Conduct training programs on cooperative financing and accounting procedures		18	18	12	12	12
Conduct training programs on marketing and promotion		4	4	6	8	12
Audit cooperative societies		20	20	24	30	36
Conduct law revision exercise		1	1	1	0	0
Conduct exchange visits		4	4	4	6	8
Conduct revision of departmental strategic plan		1	1	1	0	0
Provide micro-finance assistance to cooperatives' projects		8	8	8	8	10
Conduct evaluation exercise of inactive cooperatives with a view to de-registering		6 (1 per district)	7 (1 per district)	6 (1 per district)	6 (1 per district)	6 (1 per district)
Outcome Indicators (Measures the planned or achieved	outcomes or impacts of the p	orogramme an	d/or the effec	tiveness of the	programme)	
Active cooperatives that hold monthly meetings and take		15%	15%	15% increase	12% increase	12% increase
and produce minutes of those meetings and decisions taken therein		1070	1070	1070 morease	1270 moreuse	12 /o morease
Active cooperatives that increase share capital		5%	5%	5% increase	5% increase	5% increase
Active cooperatives with a business plan		10%	10%	10% increase	12.5% increase	15% increase
Active cooperatives with an electronic accounting system		1.50%	1.50%	1.5% increase	2% increase	2.5% increase
Active producer cooperatives that design and discharge logos and labels		12%	12%	12% increase	12% increase	15% increase
Active cooperatives that make a profit		5%	5%	5% increase	7.5% increase	10% increase
Number of persons who are members of a cooperative		2%	2%	2% increase	2.5% increase	2.5% increase
Number of persons who are employed by cooperatives		2%	2%	2% increase	2% increase	2% increase
Total turnover of active cooperatives		2%	2%	2% increase	3% increase	5% increase
Revised legislation		1 completed	1 completed	1 completed	0%	0%
Revised strategic plan		1 completed	1 completed	1 completed	0%	0%
Inactive cooperatives revived		1%	1%	1%	1%	1%
Inactive cooperatives whose registrations have been revoked		10%	10%	10%	13%	10%

		MINING						
PROGRAMME OBJE	CTIVE:	To develop the r international sta						
	PROGRAM	MME EXPENDITU	RE BY ECON	NOMIC CLASSII	FICATION			
			NT EXPEND					
SH No. Item D	etails of Expenditure	2012/13 Actual 2	013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	LEMOLUMENTS	\$0	\$46,762	\$94,161	\$97,787	\$99,605	\$102,341	\$105,07
	alaries		\$45,564	\$91,656	\$95,348	\$97,090	\$99,826	\$102,56
	ocial Security ND SUBSISTENCE	\$0	\$1,198 \$6,736	\$2,505 \$16,580	\$2,439 \$9,961	\$2,515 \$17,400	\$2,515 \$18,200	\$2,51 \$18,11
	Subsistence Allowance	ΨŪ	\$6,160	\$12,800	\$8,621	\$13,500	\$14,000	\$14,00
5 0	Other Travel Expenses		\$576	\$3,780	\$1,340	\$3,900	\$4,200	\$4,1
	AND SUPPLIES	\$0	\$16,462	\$20,697	\$14,373	\$21,827	\$22,977	\$23,4
	Office Supplies		\$8,816	\$3,223	\$5,220	\$3,393	\$3,563	\$3,62
_	looks & Periodicals Medical Supplies		\$439 \$0	\$3,360 \$100	\$840 \$24	\$3,500 \$105	\$3,710 \$110	\$3,76 \$1
	Iniforms		\$1,462	\$2,505	\$2,567	\$2,625	\$2,700	\$2,78
5 ⊢	lousehold Sundries		\$2,464	\$2,224	\$1,756	\$2,314	\$2,474	\$2,50
	computer Supplies		\$0	\$3,150	\$786	\$3,290	\$3,500	\$3,5
	Office Equipment		\$3,148	\$2,120	\$2,178	\$2,200	\$2,300	\$2,3
	est Equipment rinting Services		\$0 \$132	\$2,045 \$1,970	\$510 \$492	\$2,180 \$2,220	\$2,200 \$2,420	\$2,2 \$2,4
41 OPERATIN		\$0	\$16,298	\$1,970 \$20,240	\$9.607	\$2,220 \$21,195	\$2,420	\$22,1
	uel	Ψ	\$13,100	\$15,840	\$6,846	\$16,560	\$17,280	\$17,2
2 д	dvertising		\$0	\$1,200	\$300	\$1,260	\$1,323	\$1,3
	liscellaneous		\$3,198	\$500	\$1,509	\$525	\$550	\$5
	Conferences and Workshops		\$0	\$2,700	\$952	\$2,850	\$3,000	\$3,0
42 MAINTENA 3 =	NCE COSTS urniture and Equipment	\$0	\$4,462 \$216	\$9,918 \$3,625	\$5,663 \$906	\$9,663 \$3,000	\$10,287 \$3,360	\$10,4 \$3,4
	ehicles		\$4,196	\$3,025	\$4,184	\$3,000 \$4,182	\$3,360 \$4,351	\$4,4
	Computer Hardware		\$4,190	\$100	\$24	\$100	\$100	\$10
6 C	Computer Software		\$0	\$100	\$24	\$100	\$100	\$10
	ehicle Parts		\$50	\$2,102	\$525	\$2,281	\$2,376	\$2,38
TOTAL RECURRENT	EXPENDITURE	\$0	\$90,720	\$161,596	\$137,392	\$169,690	\$175,958	\$179,23
		CTAFF	NG RESOUR	2000				
Positions		2012/13 Actual 20		2014/15	2014/15	2015/16	2016/17	2017/18
				Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
Managerial/Executive		1	1	1	Estimate 1	Estimate 1	Estimate 1	Estimate
Technical/Front Line S	Services	1	1	1	1	2	2	
Administrative Suppor	t	0	0	0	0	0	0	
Non-Established		0	0	0	0	0	0	
Statutory Appointment	is	0 2	0 2	0 2	0 2	<u>0</u>	0 3	
TOTAL STAFFING						<u> </u>	3	
	P	ROGRAMME PER	FORMANCE	INFORMATIO	N			
Ke	P v Programme Strategies/Activities		FORMANCE	INFORMATIO		evements 2014	/15	
	y Programme Strategies/Activities		FORMANCE		Achie	evements 2014	/15	
Develop a rock and m	y Programme Strategies/Activities ineral database for Belize	for 2014/15		Increased collections in mine	Achie		/15	
Develop a rock and m	y Programme Strategies/Activities of ineral database for Belize to identify, map, designate, and quant	for 2014/15		Increased collec	Achie		/15	
Develop a rock and m aunch field exercise to ther government qua	y Programme Strategies/Activities of ineral database for Belize to identify, map, designate, and quant	for 2014/15 ify all Ministry of W	orks and	Increased collec	Achie ction of mineral eral samples	revenue	/15	
Develop a rock and m Launch field exercise other government qua Formulate several key Develop and conduct	y Programme Strategies/Activities in ineral database for Belize to identify, map, designate, and quant tries policies for the improved regulation or Code of Best Practices for mineral ext	for 2014/15 ify all Ministry of W	orks and	Increased collection	Achie ction of mineral eral samples eral rights issue	revenue	/15	
Develop a rock and m Launch field exercise other government qua Formulate several key Develop and conduct	y Programme Strategies/Activities in ineral database for Belize to identify, map, designate, and quant rries policies for the improved regulation or Code of Best Practices for mineral ext ining operators	ify all Ministry of W f the mineral extra raction and rehabi	orks and ction	Increased collect Increase in mine Increase in mine Improvements to	Achie ction of mineral eral samples eral rights issue o monitoring pre	revenue d ogramme	/15	
Develop a rock and m Launch field exercise of ther government qua Formulate several key	y Programme Strategies/Activities in ineral database for Belize to identify, map, designate, and quant tries policies for the improved regulation or Code of Best Practices for mineral ext	ify all Ministry of W f the mineral extra raction and rehabi	orks and ction	Increased collect Increase in mine Increase in mine Improvements to	Achie ction of mineral eral samples eral rights issue o monitoring pre	revenue d ogramme	/15	
Develop a rock and m Launch field exercise other government qua Formulate several key Develop and conduct	y Programme Strategies/Activities in ineral database for Belize to identify, map, designate, and quant rries policies for the improved regulation or Code of Best Practices for mineral ext ining operators	ify all Ministry of W f the mineral extra raction and rehabi	orks and ction	Increased collect Increase in mine Increase in mine Improvements to	Achie ction of mineral eral samples eral rights issue o monitoring pre	revenue d ogramme	/15	
Develop a rock and m Launch field exercise other government qua Formulate several key Develop and conduct	y Programme Strategies/Activities in ineral database for Belize to identify, map, designate, and quant tries policies for the improved regulation of Code of Best Practices for mineral extining operators Key Programmes S	ify all Ministry of W f the mineral extra raction and rehabi	/orks and ction litation	Increased collect Increase in minu Increase in minu Improvements to aimed at improvements 2014/15	Achie Ac	revenue d ogramme nce)	2016/17	2017/18 Forward
Develop a rock and m aunch field exercise of ther government quater formulate several key Develop and conduct deminars/training for n	y Programme Strategies/Activities in ineral database for Belize to identify, map, designate, and quant tries policies for the improved regulation of Code of Best Practices for mineral extining operators Key Programmes S EINDICATORS	for 2014/15 ify all Ministry of W if the mineral extra raction and rehabi strategies/Activiti 2012/13 Actual 20	/orks and ction litation es 2015/16 (c	Increased collections in minimum increase in m	Achie Ac	revenue d pgramme		2017/18 Forward Estimate
Develop a rock and m aunch field exercise of other government qua- Formulate several key Develop and conduct of terminars/training for no CEY PERFORMANCE	y Programme Strategies/Activities in ineral database for Belize to identify, map, designate, and quant tries policies for the improved regulation of Code of Best Practices for mineral extining operators Key Programmes S E INDICATORS	for 2014/15 ify all Ministry of W if the mineral extra raction and rehabi strategies/Activiti 2012/13 Actual 20	/orks and ction litation es 2015/16 (c	Increased collections in minimum and increase in minim	Achie Achie Action of mineral aral samples aral rights issue o monitoring pro ving performan 2014/15 Revised Estimate	revenue d ogramme nce) 2015/16 Budget Estimate	2016/17 Forward Estimate	Forward Estimate
Develop a rock and m Launch field exercise of their government qua Formulate several key Develop and conduct of their minars/training for n CEY PERFORMANCE Dutput Indicators (M Modification of minera	y Programme Strategies/Activities in ineral database for Belize to identify, map, designate, and quant tries policies for the improved regulation of Code of Best Practices for mineral extining operators Key Programmes S E INDICATORS easures what has been/will be proceed in and rock samples	for 2014/15 ify all Ministry of W if the mineral extra raction and rehabi strategies/Activiti 2012/13 Actual 20	/orks and ction litation es 2015/16 (c	Increased collections in minimum and increase in minim	Achie Ac	revenue d ogramme nce) 2015/16 Budget Estimate	2016/17 Forward Estimate	Forward Estimate
Develop a rock and m Launch field exercise of their government qua Formulate several key Develop and conduct seminars/training for n KEY PERFORMANCE Dutput Indicators (M Modification of minera mprovement on existi	y Programme Strategies/Activities in ineral database for Belize to identify, map, designate, and quant tries policies for the improved regulation of Code of Best Practices for mineral extining operators Key Programmes S EINDICATORS easures what has been/will be proceed and rock samples and more all information and its	for 2014/15 ify all Ministry of W if the mineral extra raction and rehabi strategies/Activiti 2012/13 Actual 20	/orks and ction litation es 2015/16 (c	Increased collections in minimum and increase in minim	Achie Ac	revenue d ogramme 2015/16 Budget Estimate 75% 75%	2016/17 Forward Estimate 75% 75%	Forward Estimate
Develop a rock and m Launch field exercise other government qua cormulate several key Develop and conduct is seminars/training for n CEY PERFORMANCE Dutput Indicators (M Modification of minera mprovement on existi	y Programme Strategies/Activities in ineral database for Belize to identify, map, designate, and quant tries policies for the improved regulation of Code of Best Practices for mineral extining operators Key Programmes S EINDICATORS easures what has been/will be processing mineral information and its apped under the program Ministry of	for 2014/15 ify all Ministry of W if the mineral extra raction and rehabi strategies/Activiti 2012/13 Actual 20	/orks and ction litation es 2015/16 (c	Increased collections in minimum and increase in minim	Achie Ac	revenue d ogramme nce) 2015/16 Budget Estimate	2016/17 Forward Estimate	Forward Estimate
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	HYDROLOGY						
PROGRAMME OBJECTIVE:	To asses the Hyd investigate uses					-	se resource
PROGRA	MME EXPENDITU	RE BY ECON	NOMIC CLASSI	FICATION			
	RECURRE	NT EXPEND	DITURE				
H No. Item Details of Expenditure	2012/13 Actual 20	013/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
30 PERSONAL EMOLUMENTS	\$0	\$36,946	Estimate	Estimate \$69,474	Estimate \$88,688	Estimate \$91,229	Estimate \$93,77
1 Salaries	φU	\$35,695	\$70,677 \$68,172	\$67,180	\$85,348	\$87,889	\$90,43
4 Social Security		\$1,252	\$2,505	\$2,293	\$3,340	\$3,340	\$3,34
31 TRAVEL AND SUBSISTENCE	\$0	\$4,590	\$33,160	\$16,723	\$36,380	\$37,360	\$37,43
 Subsistence Allowance Other Travel Expenses 		\$2,990 \$1,600	\$24,160 \$9,000	\$13,424 \$3,299	\$26,880 \$9,500	\$27,360 \$10,000	\$27,36 \$10,07
40 MATERIAL AND SUPPLIES	\$0	\$16,078	\$16,886	\$12,434	\$1 7,361	\$17,564	\$10,6
1 Office Supplies		\$8,305	\$8,729	\$6,542	\$9,034	\$9,104	\$9,1
Books & Periodicals		\$550	\$780	\$195	\$816	\$840	\$8-
 Medical Supplies Household Sundries 		\$0 \$7,192	\$500 \$2,677	\$586 \$3,981	\$550 \$2,760	\$600 \$2,820	\$5; \$2,8
6 Food		\$31	\$4,200	\$1,130	\$4,200	\$4,200	\$4,2
41 OPERATING COSTS	\$0	\$36,327	\$102,590	\$66,000	\$104,990	\$108,890	\$108,9
1 Fuel		\$8,125	\$35,150	\$18,872	\$36,050	\$38,550	\$38,59
 Advertising Miscellaneous 		\$1,700 \$26,503	\$8,100 \$56,940	\$2,025 \$38,617	\$9,000 \$56,940	\$9,900 \$56,940	\$9,90 \$56,94
9 Conferences and Workshops		\$20,503	\$2,400	\$6,485	\$3,000	\$3,500	\$3,5
42 MAINTENANCE COSTS	\$0	\$11,781	\$21,025	\$17,594	\$21,852	\$22,877	\$22,97
Maintenance of Buildings		\$3,592	\$1,500	\$5,223	\$1,520	\$1,560	\$1,60
 Maintenance of Grounds Furniture and Equipment 		\$652 \$1,630	\$4,800	\$1,500 \$2,059	\$4,900 \$3,100	\$5,040 \$3,150	\$5,05 \$2.16
 Furniture and Equipment Vehicles 		\$1,629 \$5,909	\$3,000 \$8,773	\$2,058 \$8,076	\$3,100 \$9,173	\$3,150 \$9,173	\$3,15 \$9,23
10 Vehicle Parts		\$0	\$2,952	\$738	\$3,159	\$3,954	\$3,9
43 TRAINING	\$0	\$0	\$3,600	\$900	\$3,900	\$4,200	\$4,25
5 Miscellaneous	¢0	\$0	\$3,600	\$900	\$3,900	\$4,200	\$4,25
TOTAL RECURRENT EXPENDITURE	\$0	\$105,723	\$247,938	\$183,125	\$273,171	\$282,120	\$285,01
	STAFFI	NG RESOUF	RCES				
ositions	2012/13 Actual 20		2014/15	2014/15	2015/16	2016/17	2017/18
			Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
Managerial/Executive	0	0	0	0	1	2	Lotimato
Technical/Front Line Services	2	2	3	4	4	4	
Administrative Support Non-Established	1	1	1	1	1	2	
Statutory Appointments	0	0	0	0	0	0	
TOTAL STAFFING	3	3	4	5	6	8	1
nstall new hydrological stations to its existing network			Installed 4 wate GCCA project. Stopper in Tole Flood Mitigation	Through Privated	e project, adde	d a water level s	station at
Automate hydrological network of stations mplement a surface water program			stations to addr Ongoing		-		alei ievei
Develop and implement a water quality program			Developed water	er quality plan			
Key Programmes	Strategies/Activiti	es 2015/16 (aimed at impro	ving performa	nce)		
Assessment of Surfa			ment of intende		nsion		
KEY PERFORMANCE INDICATORS	2012/13 Actual 20	013/14 Actual	2014/15	2014/15	2015/16	2016/17	2017/18
			Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
Output Indicators (Measures what has been/will be pro-	duced or delivered	d by the pro	• •				
Provide accurate hydrological information as it relates to			75%	75%	85%	90%	100%
vater levels Strenghten the hydrological network			25%	25%	50%	75%	100%
Dramatically aid in the development of Early Warning			2070	_0,0	25%	60%	80%
Systems and flood forcasting							/-
Development of Rating Curves					25%	50%	80%
Vater quality reports for watersheds					25%	50%	80%
	outcomes or imp	acts of the	programme and	I/or the effective	veness of the	programme)	
Outcome Indicators (Measures the planned or achieved						60% 8	30%
Outcome Indicators (Measures the planned or achieved for Key Strategies a,b,c,d and e accurate hydrological data for watershed ananagement, engineers, investors, flood forcasting, dam levelopment, drainage designs, other hydrological envestigations. Also for annual Hydrological and Water				5	50% 6	50%	
Dutcome Indicators (Measures the planned or achieved for Key Strategies a,b,c,d and e accurate hydrological data for watershed ananagement, engineers, investors, flood forcasting, dam levelopment, drainage designs, other hydrological and water desources Report	FINANCIAL AS	SSISTANCE	E TO AGRICU			500% C	
or Key Strategies a,b,c,d and e ccurate hydrological data for watershed nanagement,engineers, investors, flood forcasting, dam evelopment,drainage designs,other hydrological ivestigations. Also for annual Hydrological and Water esources Report		artnership b	etween the mir	LTURAL PRO	DDUCERS other insitution		bodies,
Outcome Indicators (Measures the planned or achieved for Key Strategies a,b,c,d and e Accurate hydrological data for watershed nanagement,engineers, investors, flood forcasting, dam levelopment,drainage designs,other hydrological nvestigations. Also for annual Hydrological and Water Resources Report PROGRAMME: PROGRAMME OBJECTIVE:	FINANCIAL AS	partnership b awareness	etween the mir	LTURAL PRO listry and the o information e	DDUCERS other insitution		bodies,
Outcome Indicators (Measures the planned or achieved for Key Strategies a,b,c,d and e Accurate hydrological data for watershed nanagement,engineers, investors, flood forcasting, dam levelopment,drainage designs,other hydrological nvestigations. Also for annual Hydrological and Water Resources Report PROGRAMME: PROGRAMME OBJECTIVE:	FINANCIAL AS Strenghten the pincreasing public	partnership b awareness	etween the mir and disseminate	LTURAL PRO listry and the o information e	DDUCERS other insitution		bodies,
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Dutcome Indicators (Measures the planned or achieved for Key Strategies a,b,c,d and e Accurate hydrological data for watershed management, engineers, investors, flood forcasting, dam development, drainage designs, other hydrological nevestigations. Also for annual Hydrological and Water Resources Report PROGRAMME: PROGRAMME OBJECTIVE:	FINANCIAL AS Strenghten the pincreasing public MME EXPENDITU	eartnership be awareness a wareness a RE BY ECOMENT EXPENDE	netween the mir and disseminate NOMIC CLASSII DITURE 2014/15	LTURAL PRO nistry and the o information e	DDUCERS ther insitution ffectively 2015/16	s and statutory	2017/18

PROGRAMME PERFORMANC	E INFORMATION
Key Programme Strategies/Activities for 2014/15	Achievements 2014/15
To strenghten the partnership and support mechanism that contributes to the mission of the Ministry of Agriculture namely food security, foreign exchange earning, poverty alleviation, income generation and conservation of the natural resources	
Increase in the distribution of farm products in the Northern and Southern districts Facilitate domestic and foreign marketing of targeted agricultural products (corn, rice, beans, hotpepper,cattle)	

KEY PERFORMANCE INDICATORS	2012/13 Actual 2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measures what has been/will be prod	uced or delivered by the prog	ramme)				
Number of students receiving training in sustainable agriculture and entrepreneurship		150		200	250	
Number of agricultural zones honored and showcased through agricultural and trade development in the country	:	20		25	35	
Number of export ready producers accessing phyto sanitary services	•	6%		10%	15%	
Number of health inspections of agricultural sites	(6		10	15	
Outcome Indicators (Measures the planned or achieved	outcomes or impacts of the p	rogramme an	d/or the effe	ctiveness of th	e programme)	
Percentage of supported students engaged in agricultural inductry within 12 months of graduation	,	50%		75%	100%	
Market share of locally grown produce		50%		50%	75%	
Average number of days delay in the export due to SPS measures		5%		5%	2%	
Value of produce destroyed due to exotic diseases	!	50%		60%	95%	
Number of farmers accessing marketing information		25%		50%	75%	

MINISTRY: MINISTRY OF TRADE, INFVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER **PROTECTION**

SECTION 1: MINISTRY SUMMARY

VISION:

The vision is to contribute to the sustainable economic and entrepreneurial growth of Belize and to ensure the health and safety of consumers

- MISSION:

 A) Develop and monitor trade policy, investment and incentive programs

- B) Monitor and assist in the improvement of the investment and trade climate
 C) Ensure that investors fully comply with relevant incentive programmes, regulations
 D) Optimize economic benefits and employment obtained from private investments without compromising their sustainability
 E) To promote the use of international standards and quality management systems in order to enhance the lives of consumers

STRATEGIC PRIORITIES:

Creation and implementation of incentives for Foreign Direct Investment to create employment and foreign currency

Promote small business development

Regulation of trade and investment policies

To enable trade negotiations with exporters

To promote productivity in Belize

To support private sector development in the creation of opportunities for employment

	Pi	ROGRAMME	EXPENDIT	JRE SUMMAI	RY			
No.	Programme			2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
066	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$2,432,073	\$3,643,321	\$3,472,122	\$3,513,567	\$1,198,018	\$903,994	\$915,625
	Recurrent Expenditure	\$2,009,264	\$3,235,821	\$3,359,572	\$3,228,804	\$832,568	\$843,944	\$855,175
	Capital II Expenditure	\$318,550	\$165,609	\$112,550	\$114,014	\$365,450	\$60,050	\$60,450
	Capital III Expenditure	\$104,259	\$241,891	\$0	\$170,749	\$0	\$0	\$0
067	INVESTMENT POLICY AND REGULATION	\$0	\$0	\$0	\$0	\$299,305	\$305,185	\$311,065
	Recurrent Expenditure	\$0	\$0	\$0	\$0	\$299,305	\$305,185	\$311,065
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
068	BELIZE TRADE AND INVESTMENT DEVELOPMENT SERVICES (BELTRAIDE)	\$0	\$0	\$0	\$0	\$2,140,930	\$2,140,930	\$2,140,930
	Recurrent Expenditure	\$0	\$0	\$0	\$0	\$2,140,930	\$2,140,930	\$2,140,930
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
070	FOREIGN TRADE	\$581,483	\$488,029	\$475,809	\$473,770	\$534,742	\$543,274	\$551,806
	Recurrent Expenditure	\$581,483	\$488,029	\$475,809	\$473,770	\$534,742	\$543,274	\$551,806
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
069	BUREAU OF STANDARDS	\$499,641	\$667,398	\$1,135,980	\$841,465	\$984,359	\$784,881	\$766,122
	Recurrent Expenditure	\$499,641	\$554,540	\$670,524	\$607,429	\$684,359	\$698,554	\$712,572
	Capital II Expenditure	\$0	\$112,858	\$465,456	\$234,036	\$300,000	\$86,327	\$53,550
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	BUDGET CEILING	\$3,513,196	\$4,798,747	\$5,083,911	\$4,828,802	\$5,157,354	\$4,678,264	\$4,685,548
Recurre	ent Expenditure	\$3,090,388	\$4,278,389	\$4,505,905	\$4,310,003	\$4,491,904	\$4,531,887	\$4,571,548
Capital	II Expenditure	\$318,550	\$278,467	\$578,006	\$348,050	\$665,450	\$146,377	\$114,000
Capital	III Expenditure	\$104,259	\$241,891	\$0	\$170,749	\$0	\$0	\$0
		STAFFING I	RESOURCES	(MINISTRY)				
•	erial/Executive	5	5	5	5	5	5	6
	cal/Front Line Services	22	22	22	22	22	22	21
	istrative Support	15	25	25	24	25	25	25
	stablished	2	3	3	3	3	3	3
	ory Appointments	0	0	0	21	21	21	30
TOTAL	. STAFFING	44	55	55	75	76	76	85

PROG	RAMM	IE:				ME DETAILS ENT AND ADM	INISTRATIO	N .		
			ECTIVE:			n, policy planning			rative services	to support
				the efficient ar	nd effective op	eration of the M	inistry's progra	ammes and act	ivities	
			PPOCPA	MME EVDENDI	TIPE BY ECO	NOMIC CLASSIF	ICATION			
			PROGRA		RENT EXPEN		ICATION			
SH No.	Item		Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
	30 PER	SON	AL EMOLUMENTS	\$497,288	\$651,890	\$787,477	## \$732,982	Estimate \$581,778	Estimate \$593,154	Estimate \$604,385
	1		Salaries	\$454,101	\$597,841	\$645,407	\$656,351	\$451,708	\$461,608	\$471,508
	3		Allowances Wages (Unestablished Staff)	\$33,083 \$0	\$37,600 \$0	\$56,008 \$17,496	\$42,201 \$4,374	\$55,000 \$19,656	\$55,000 \$20,736	\$55,000 \$21,816
	4		Social Security	\$10,105	\$16,448		\$17,510	\$13,054	\$13,450	\$13,70
	7 21 TD A 1		Overtime	\$0	\$0	\$50,190	\$12,546	\$42,360	\$42,360	\$42,360
	31 IKA		AND SUBSISTENCE Mileage Allowance	\$31,051 \$783	\$34,262 \$2,267	\$43,416 \$10,817	\$44,243 \$3,998	\$21,725 \$3,245	\$21,725 \$3,245	\$21,72 5 \$3,245
	3	3	Subsistence Allowance	\$9,939	\$11,310	\$23,039	\$21,387	\$15,840	\$15,840	\$15,840
	5 40 MAT		Other Travel Expenses L AND SUPPLIES	\$20,330 \$30,982	\$20,684 \$25,206		\$18,858 \$46,632	\$2,640 \$40,705	\$2,640 \$40,705	\$2,640 \$40,70 !
	1		Office Supplies	\$11,390	\$6,065		\$10,887	\$7,154	\$7,154	\$7,15
	2		Books & Periodicals	\$0	\$150		\$222	\$320	\$320	\$320
	3		Medical Supplies Uniforms	\$0 \$5,467	\$374 \$0	\$333 \$12,508	\$558 \$10,406	\$208 \$10,040	\$208 \$10,040	\$208 \$10,040
	5		Household Sundries	\$9,643	\$8,115		\$5,765	\$4,249	\$4,249	\$4,249
	6		Food	\$2,962	\$4,798		\$8,185	\$12,000	\$12,000	\$12,000
	1		Computer Supplies Office Equipment	\$934 \$586	\$3,472 \$2,232		\$3,478 \$7,130	\$5,600 \$1,134	\$5,600 \$1,134	\$5,60 \$1,13
			NG COSTS	\$149,822	\$139,842		\$129,729	\$113,360	\$113,360	\$113,36
	1		Fuel	\$61,537	\$89,265		\$65,029	\$95,160	\$95,160	\$95,16
	3		Advertising Miscellaneous	\$2,324 \$85,929	\$1,311 \$47,439	\$8,400 \$66,060	\$4,236 \$57,352	\$5,600 \$9,000	\$5,600 \$9,000	\$5,60 \$9,00
	6	5	Mail Delivery	\$31	\$339		\$818	\$600	\$600	\$60
	9 42 BAAIN		Conferences and Workshops	\$0	\$1,488		\$2,294	\$3,000	\$3,000	\$3,00
	42 MAIN 1		Maintenance of Buildings	\$34,493 \$1,644	\$32,113 \$11,461	\$39,098 \$2,400	\$34,805 \$7,581	\$39,000 \$2,400	\$39,000 \$2,400	\$39,00 \$2,40
	3		Furniture and Equipment	\$1,644 \$3,445	\$11,461 \$1,176		\$7,581 \$2,809	\$2,400 \$5,700	\$2,400 \$5,700	\$2,40 \$5,70
	4	1	Vehicles	\$19,768	\$9,741	\$9,500	\$16,883	\$10,500	\$10,500	\$10,50
	5		Computer Hardware Computer Software	\$9,208 \$0	\$3,171 \$2,300	\$2,399 \$12,000	\$600 \$4,876	\$3,600 \$12,000	\$3,600 \$12,000	\$3,60 \$12,00
	8		Other Equipment	\$428	\$2,300 \$4,264	\$4,800	\$2,057	\$12,000	\$4,800	\$4,800
	46 PUB	LIC L	JTILITIES	\$23,492	\$40,482		\$25,045	\$36,000	\$36,000	\$36,000
	50.004		Telephone	\$23,492	\$40,482		\$25,045	\$36,000	\$36,000	\$36,000
	50 GRA 10		BELTRAIDE	\$1,242,137 \$1,242,137	\$2,312,026 \$2,312,026		\$2,215,368 \$2,215,368	\$0 \$0	\$0 \$0	\$ (
TOTAL	RECUR	RREN	IT EXPENDITURE	\$2,009,264	\$3,235,821	\$3,359,572	\$3,228,804	\$832,568	\$843,944	\$855,17
A - 4			Description		AL II EXPEND	OITURE 2014/15 Budget	2014/15	0045440	2016/17	0047440
Act.			Description	2012/13 Actual	2013/14 Actual	Estimate	Revised	2015/16 Budget	Forward	2017/18 Forward
		1000	Furniture and Equipment	\$47,182	\$18,161	\$91,550	\$22,888	\$29,908	\$24,508	Estimate \$24,908
			Purchase of Computers	\$38,841	\$8,544		\$9,218	\$26,542	\$26,542	\$26,542
			Gaming Licence Plates/Stickers	\$0	\$11,630		\$1,500	\$9,000	\$9,000	\$9,000
			Bureau of Standards Capacity Enhancing - Promotion of	\$46,085 \$49,989	\$0 \$0		\$0 \$33,675	\$0 \$0	\$0 \$0	\$0
			CSME & EPA							
			Gaming Sector Consultancy Partial Scope Agreement	\$74,100 \$34,462	\$60,000 \$60,340	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
			Belize Coalition of Service Providers	\$27,891	\$6,935		\$46,733	\$100,000	\$0	\$(
			Belize Training and Employment	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0
TOTAL	CAPITA	AL II	EXPENDITURE	\$318,550	\$165,609	\$112,550	\$114,014	\$365,450	\$60,050	\$60,450
Act.	SoE (G/L)	Description		AL III EXPENI	DITURE 2014/15 Budget	2014/15	2015/16	2016/17	2017/18
AUL.	00. (O/L)	Description	2012/10 Actual	2010/14 Actual	Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
169	5 CDB		Enhancement of the Capacity of the	\$104,259	\$241,891	\$0	\$170,749	\$0	\$0	\$(
ΤΟΤΔΙ	CAPITA	Δ1 ΙΙΙ	Directorate of Foreign Trade EXPENDITURE	\$104,259	\$241,891	\$0	\$170,749	\$0	\$0	\$(
				·	FING RESOU		*******		**	•
Position	s					2014/15 Budget	2014/15	2015/16	2016/17	2017/18
						Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
_	erial/Exe			2	2		2	2	2	2
	al/Front strative S		Services ort	0 7	0 16		0 15	0 15	0 15	15
	tablishe			1	2		2	2	2	2
	у Арроі		nts	0	0	0	0	0	0	(
IOTAL	STAFF	ING		10	20	20	19	19	19	19
					ERFORMANC	E INFORMATION				
T			Key Programme Strategies/Activities	for 2014/15		A attracta sia sia s		evements 2014		
			in promoting productivity in Belize with financial and administrative manag	iement		A sttrategic plan All Units were su				iently execut
. o oupp	,011 1110 1		man manorar and administrative manag	joinion		their duties	pportou illiarion	any arra aarriin	and arony to only	only oxocut
To ensu	ıre traini	ing fo	r staff members			Staff members re	eceived training	at UWI and Be	lize Institute of	mangement
			Key Programmes	Strategies/Activ	rities 2015/16	(aimed at improv	ring performar	nce)		
Continu	ous imp	leme	ntation of the ministry's Strategic plan							
		-	raining for staff members	,,						
Continu	e the the	e fina	ancial and administrative support for sta	ff where necessa	ry					
KEY PE	RFORM	MANC	CE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
Output	Indicat	ors (I	Measures what has been/will be prod	luced or deliver	ed by the prog	gramme)	Estimate	Estimate	Estimate	Estimate
			pers, reports and briefings prepared for							
	and/or		net s processed			812	2000			
	of pers					J.E	_000			
			s (Measures the planned or achieved	outcomes or im	pacts of the p	orogramme and/o	or the effective	eness of the pr	ogramme)	
Satisfor	tion rot:	ng of	ministers with policy advice provided			90%	90%			
JausidC	mon räll	ng of	minatora with policy advice provided			∂ ∪70	JU /0			
Cost of	adminis	tratio	n as a percentage of ministry's budget							

PROGRAMME:	INVESTMENT PO	LICY AND	REGULATION	ON			
PROGRAMME OBJECTIVE:	To develop policies for implementation of a		0 0		,	•	for the
PROG	RAMME EXPENDITURE I	BY ECONO	OMIC CLASSIF	ICATION			
	RECURRENT	EXPENDI	TURE				
SH No. Item Details of Expenditure	2012/13 Actual 2013/1	4 Actual 20	014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
30 PERSONAL EMOLUMENTS	\$0	\$0	\$0	\$0	\$181,283	\$187,163	\$193,04
1 Salaries					\$177,108	\$182,988	\$188,86
4 Social Security					\$4,175	\$4,175	\$4,17
31 TRAVEL AND SUBSISTENCE	\$0	\$0	\$0	\$0	\$22,923	\$22,923	\$22,92
2 Mileage Allowance					\$2,163	\$2,163	\$2,16
3 Subsistence Allowance					\$6,960	\$6,960	\$6,96
5 Other Travel Expenses					\$13,800	\$13,800	\$13,80
40 MATERIAL AND SUPPLIES	\$0	\$0	\$0	\$0	\$12,799	\$12,799	\$12,79
1 Office Supplies					\$4,274	\$4,274	\$4,27
3 Medical Supplies					\$208	\$208	\$20
4 Uniforms					\$3,870	\$3,870	\$3,87
5 Household Sundries					\$1,920	\$1,920	\$1,92
14 Computer Supplies					\$1,858	\$1,858	\$1,85
15 Office Equipment					\$669	\$669	\$66
41 OPERATING COSTS	\$0	\$0	\$0	\$0	\$73,900	\$73,900	\$73,90
² Advertising					\$4,200	\$4,200	\$4,20
3 Miscellaneous					\$66,300	\$66,300	\$66,30
6 Mail Delivery					\$400	\$400	\$40
9 Conferences and Workshops					\$3,000	\$3,000	\$3,00
42 MAINTENANCE COSTS	\$0	\$0	\$0	\$0	\$4,400	\$4,400	\$4,40
3 Furniture and Equipment					\$2,300	\$2,300	\$2,30
6 Computer Software					\$1,200	\$1,200	\$1,20
8 Other Equipment					\$900	\$900	\$90
43 TRAINING	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,00
1 Course Costs	,	•			\$4,000	\$4,000	\$4,00
TOTAL RECURRENT EXPENDITURE	\$0	\$0	\$0	\$0	\$299,305	\$305,185	\$311,06
	STAFFING	RESOURC	ES				
Positions	2012/13 Actual 2013/1			2014/15	2015/16	2016/17	2017/18
			Estimate	Revised	Budget	Forward	Forward
Managerial/Executive	0	0	0	Estimate 0	Estimate 0	Estimate 0	Estimate
Technical/Front Line Services	5	5	5	5	5	5	
Administrative Support	0	0	0	0	0	0	
Non-Established	0	0	0	0	0	0	
Statutory Appointments	0	0	0	0	0	0	
TOTAL STAFFING	5	5	5	5	5	5	
Key Programme Strategies/Activitie	PROGRAMME PERFORM es for 2014/15	RMANCE	NFORMATION		vements 2014/	115	
Monitoring and compliance of companies in the EPZ, fisca		Fr	orty (40) EPZ co				talling a
Programmes	ai illositaves, 1 100 20.13	hu	undred and twer verage of five (5	nty (120) site vi	sits. Forty (46)	gaming compan	nies visited a
Preparation of investment policy papers		Su	even (7) Policy pub Committee o	n Investment fo			ne Cabinet
Secretariat of the EPZ Committee Gaming Control Board National Free Zone Authority	, Lotteries Committee and	ΪΤ	hirty (30) meetin	gs held			
Establishment of the Gaming and Lotteries Commission			ompletion of a s	trategy paper,	policy paper im	plementation, T	ORs for sta
Review investment climate issues and a way forward		Т	hree TORs and			pared	
Treview investment climate issues and a way forward				ing performan	ice)		
-	es Strategies/Activities 2	2015/16 (ai	med at improv	ing periorinan			
-	es Strategies/Activities 2	2015/16 (ai	med at improv	- Ing periorman			
Key Programm	es Strategies/Activities 2	2015/16 (ai	med at improv	ing periorinan			
New Programm One additional Investment Policy Officer needed One Clerk to enter data requested Start-up of the Gaming and Lotteries Commission will allo	ow us to monitor and prope		<u> </u>		<u> </u>	es and Fiscal Ir	ncentives
Key Programm One additional Investment Policy Officer needed One Clerk to enter data requested	ow us to monitor and prope as to properly monitor	erly regulate	e the other prog	grammes such a	as the Free Zon		

If the resources listed above are achieved, we will be able to satisfy the demand for more economic analysis on various investment requests and also policy papers to review investment climate issues and to review the current incentives offered by Government. This will allow us to conduct more compliance site visits and monitoring and allow us to allocate time and resources to ensure compliance of the companies in the Fiscal Incentives and Free Zones Programmes which we have been unable to accomplish

KEY PERFORMANCE INDICATORS			2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measures what has been/will be pro	duced or deliver	ed by the prog	ramme)				
Number of policy papers developed		5	5	8			
Number of site visits of Gaming, Lotteries, Processing Zones and Free Zones		100	110	94			
Number of compliance inspections of Gaming, lotteries, Processing Zones and Free Zones		100	110	94			
Number of licence applications processed		30	30	42			
Outcome Indicators (Measures the planned or achieve	d outcomes or in	npacts of the p	orogramme and/o	r the effective	eness of the p	rogramme)	
Total Gaming and Lottery revenue		3,600,000	3,900,000	3,900,000			
Value of exports for FTZ and EPZ							
Total number of people employed in FTZ and EPZ							
Total number of Gaming licences issued		565	565	565			
Number of breaches in Gaming licences		1	0	0			
Number of fines/prosecutions		4	0	0			

PROGRAMME OBJECTIVE:	BELIZE TRADE	AND INVES	STMENT DEV	/ELOPMENT	SERVICES (BELTRAIDE))
	To enhance Belize's	prosperity I	by fostering in	vestor confider	nce, entrepren	euship and bus	siness
	growth						
PROGR/	AMME EXPENDITURE			ICATION			
GH No. Item Details of Expenditure	RECURREN			2044/45	2045/46	2046/47	2047/48
SH No. Item Details of Expenditure	2012/13 Actual 2013/	/14 Actual 20	Estimate	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
50 GRANTS	\$0	\$0	\$0	Estimate \$0	\$2,140,930	Estimate \$2,140,930	Estimate \$2,140,93
10 BELTRAIDE	Ψ	Ψ	Ψ	Ų.	\$2,140,930	\$2,140,930	\$2,140,93
TOTAL RECURRENT EXPENDITURE	\$0	\$0	\$0	\$0	\$2,140,930	\$2,140,930	\$2,140,93
	STAFFING	RESOURC	Ee				
Positions	2012/13 Actual 2013/			2014/15	2015/16	2016/17	2017/18
			Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
Managerial/Executive	0	0	0	0	0	0	Lamate
Technical/Front Line Services	0	0	0	0	0	0	
Administrative Support Non-Established	0	0	0	0	0	0	
Statutory Appointments	0	0	0	21	21	21	3
TOTAL STAFFING	0	0	0	21	21	21	3
	PROGRAMME PERFO	ORMANCE II	NFORMATION				
Key Programme Strategies/Activities				Achie	vements 2014/	15	
To increase the number of export goods and services deve various trade agreements to which Belize is a signatory. Inc		-					
and local investments for the economic priority sector of Be							
enhance competitiveness and increase economic growth a							
business development for innovation and job creation							
Key Programmes	Strategies/Activities	2015/16 (air	med at improv	ing performan	ce)		
KEY PERFORMANCE INDICATORS	2012/13 Actual 2013/	/14 Actual 20	114/15 Budget Estimate	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
Output Indicators (Measures what has been/will be pro-	duced or delivered by	the program	mme)	Estimate	Estimate	Estimate	Estimate
INVESTMENT PROMOTION AND GENERATION	auceu or delivered by	the program					
Number of potential FDI clients engaged			166				
Number of visits of potential FDI clients to Belize			20				
Number of investment deals negotiated			22				
Number of investment shows attended			9				
BUSINESS FACILITATION AND AFTERCARE							
Number of applications for FI and EPZ's			12				
Number of reinvestment proposals developed			2				
Number of non-incentives programs investments			1				
TRADE/EXPORT PROMOTION AND DEVELOPMENT							
Number of trade, exports, events, missions and shows			6				
attended			ŭ				
Number of new exporters			1				
Number of export ready exporters			5				
SMALL ENTERPRISE PROMOTION AND							
DEVELOPMENT							
			88				
Number of clients supported			200				
Number of training programs/outreach Number of clients supported Percentage of clients assisted that successfully had access to funding	ì						
Number of clients supported Percentage of clients assisted that successfully had access to funding	;		200				
Number of clients supported Percentage of clients assisted that successfully had access to funding Number of Business Advising Hours to clients		s of the pro	200 60 1000	or the effective	ness of the pro	ogramme)	
Number of clients supported Percentage of clients assisted that successfully had access to funding Number of Business Advising Hours to clients Outcome Indicators (Measures the planned or achieved		s of the pro	200 60 1000	r the effective	ness of the pro	ogramme)	
Number of clients supported Percentage of clients assisted that successfully had access to funding Number of Business Advising Hours to clients Outcome Indicators (Measures the planned or achieved INVESTMENT PROMOTION AND GENERATION		s of the pro	200 60 1000	r the effective	ness of the pro	ogramme)	
Number of clients supported Percentage of clients assisted that successfully had access to funding Number of Business Advising Hours to clients Outcome Indicators (Measures the planned or achieved INVESTMENT PROMOTION AND GENERATION Number of FDI agreements concluded		s of the pro	200 60 1000 gramme and/o	r the effective	ness of the pro	ogramme)	
Number of clients supported Percentage of clients assisted that successfully had access to funding Number of Business Advising Hours to clients Outcome Indicators (Measures the planned or achieved INVESTMENT PROMOTION AND GENERATION Number of FDI agreements concluded Value of investment deals		s of the pro	200 60 1000 gramme and/o	r the effective	ness of the pro	ogramme)	
Number of clients supported Percentage of clients assisted that successfully had access to funding Number of Business Advising Hours to clients Outcome Indicators (Measures the planned or achieved INVESTMENT PROMOTION AND GENERATION Number of FDI agreements concluded Value of investment deals BUSINESS FACILITATION AND AFTERCARE			200 60 1000 gramme and/o	r the effective	ness of the pro	ogramme)	
Number of clients supported Percentage of clients assisted that successfully had access to funding Number of Business Advising Hours to clients Outcome Indicators (Measures the planned or achieved INVESTMENT PROMOTION AND GENERATION Number of FDI agreements concluded Value of investment deals BUSINESS FACILITATION AND AFTERCARE Number of investments from FI and EPZ concessions Value of reinvestments	d outcomes or impact		200 60 1000 gramme and/o	r the effective	ness of the pro	ogramme)	
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DDOCE	RAMME:		FOREIGN TRA	ADE					
rkogr	RAMME OB	JECTIVE:	, ,		al support to faci npliance, trade n	Ü			olicy , trade
		PRO	GRAMME EXPENDITU	IRE BY ECO	NOMIC CLASSIF	ICATION			
SH No.	Item	Details of Expenditure	RECURR 2012/13 Actual 20	ENT EXPEN		2014/15	2015/16	2016/17	2017/18
					Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
	30 PERSON	IAL EMOLUMENTS	\$456,724	\$373,204		\$342,104	\$381,475	\$390,007	\$398,539
	2	Salaries Allowances	\$436,422 \$8,225	\$361,823 \$2,000		\$327,508 \$7,275	\$360,460 \$13,500	\$368,992 \$13,500	\$377,524 \$13,500
	4	Social Security	\$12,078	\$9,381		\$7,321	\$7,515	\$7,515	\$7,515
	31 TRAVEL	AND SUBSISTENCE	\$15,108	\$17,425		\$21,195	\$34,781	\$34,781	\$34,781
	2	Transport Allowance Mileage Allowance	\$2,100 \$550	\$1,200 \$1,164		\$3,289 \$4,442	\$6,000 \$11,357	\$6,000 \$11,357	\$6,000 \$11,357
	3	Subsistence Allowance	\$10,789	\$12,030		\$8,117	\$8,640	\$8,640	\$8,640
	5	Other Travel Expenses	\$1,669	\$3,030		\$5,347	\$8,784	\$8,784	\$8,784
	40 MATERIA	AL AND SUPPLIES Office Supplies	\$21,977 \$9,349	\$8,510 \$3,118		\$25,424 \$7,575	\$22,986 \$3,347	\$22,986 \$3,347	\$22,986 \$3,347
	5	Household Sundries	\$9,549 \$6,519	\$3,066		\$8.631	\$3,347 \$1,094	\$1,094	\$3,347 \$1,094
	14	Computer Supplies	\$6,108	\$2,327		\$5,219	\$2,545	\$2,545	\$2,545
	23	Printing Services	\$0	\$0		\$3,999	\$16,000	\$16,000	\$16,000
	41 OPERAT	Fing Costs Fuel	\$50,316 \$18,131	\$27,080 \$20,398		\$36,510 \$14,120	\$42,100 \$14,040	\$42,100 \$14,040	\$42,100 \$14,040
	3	Miscellaneous	\$31,006	\$5,452		\$14,120	\$12,000	\$12,000	\$12,000
	6	Mail Delivery	\$954	\$0		\$1,264	\$1,560	\$1,560	\$1,560
	9	Conferences and Workshops	\$225	\$1,229		\$7,011	\$14,500	\$14,500	\$14,500
	42 MAINTEI	NANCE COSTS Furniture and Equipment	\$13,916 \$1,773	\$18,914 \$2,207		\$17,059 \$300	\$17,400 \$1,200	\$17,400 \$1,200	\$17,400 \$1,200
	4	Vehicles	\$1,773 \$8,702	\$2,207 \$8,454		\$300 \$4,261	\$1,200	\$1,200	\$3,000
	5	Computer Hardware	\$3,143	\$6,714		\$10,997	\$7,200	\$7,200	\$7,200
	10	Vehicle Parts	\$298	\$1,540		\$1,500	\$6,000	\$6,000	\$6,000
	46 PUBLIC	Telephone	\$23,442 \$23,442	\$42,896 \$42,896		\$31,479 \$31,479	\$36,000 \$36,000	\$36,000 \$36,000	\$36,000 \$36,000
TOTAL	RECURRE	NT EXPENDITURE	\$581,483	\$488,029		\$473,770	\$534,742	\$543,274	\$551,806
			STAFF	ING RESOU	RCFS				
Position	ns		2012/13 Actual 20			2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
Manage	erial/Executiv	ve	2	2		Estimate 2	2	Estimate 2	Estimate 3
	cal/Front Line		7	7		7	7	7	6
	strative Supp stablished	port	5 1	6		6 0	6 0	6 0	6
	ry Appointme	ents	0	0		0	0	0	0
TOTAL	STAFFING		15	15	15	15	15	15	15
			PROGRAMME PE	RFORMANC	E INFORMATION				
		Key Programme Strategies/Activi					vements 2014		
Develo _l SIECA	pment of a N	lational Trade Policy . Initiate study t	for the Integration of Be	elize into	The National Tra ministerial collab set of guiding pri	orative process			
	shment of the Commission	e Belize National Competitions Com	mittee and the Belize/G	Guatemala	The National Cor legislation, policy Guatemal PSA A	, institutional ar	d administrativ	e framework. Ti	he Belize-
		ARICOM-Canada Free Trade Agree and the Belize - Taiwan Partial Scop		idor Partial	The Caricom-Ca	nada FTA is at a	ck to the negoti		
					for a Belize-El Sa positions and a n on the principle of the lines of FTA	ew administrati f asymmetry. T	on. Both countr aiwan is insistir	ies have agreed	tiating d to proceed
	encement of Regional Tra	the Belize - Mexico Partial Scope A	greement and Developi	ment of the	for a Belize-EI Sa positions and a n on the principle of	ew administrati f asymmetry. T already negotia	on. Both countraiwan is insistired with C.A.	ies have agreed ng on a FTA stru	tiating d to proceed
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	RAMME OBJ	ECTIVE:		develop star	dards for produc	ts and process	es, to test and	certify product	ts, to
			investigate cons		•	•	•	, .	
		PROC	GRAMME EXPENDITU			ICATION			
H No.	Item	Details of Expenditure	2012/13 Actual 20	ENT EXPEN		2014/15	2015/16	2016/17	2017/18
			2012/13 Actual 20	713/14 Actual	Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
	30 PERSON	AL EMOLUMENTS	\$379,368	\$376,745	\$393,729	\$410,451	\$433,058	\$447,253	\$461,2
	2	Salaries Allowances	\$359,763 \$8,284	\$352,786 \$12,600	\$364,256 \$10,500	\$382,880 \$14,107	\$402,378 \$10,500	\$416,406 \$10,500	\$430,4 \$10,5
	3	Wages (Unestablished Staff)	\$0	\$12,000	\$7,272	\$1,818	\$7,716	\$7,716	\$7,7
	4	Social Security	\$11,321	\$11,359	\$11,701	\$11,646	\$12,464	\$12,631	\$12,6
	31 TRAVEL	AND SUBSISTENCE	\$21,919	\$19,086	\$40,800	\$30,907	\$39,600	\$39,600	\$39,6
	3	Subsistence Allowance	\$10,646	\$11,682		\$15,754	\$15,840	\$15,840	\$15,8
	5 40 MATERIA	Other Travel Expenses	\$11,273	\$7,404	\$22,560	\$15,154	\$23,760	\$23,760	\$23,7
	40 MATERIA	AL AND SUPPLIES Office Supplies	\$18,895 \$6,771	\$44,507 \$11,753	\$45,002 \$7,221	\$41,487 \$5,663	\$45,383 \$11,064	\$45,383 \$11,064	\$45, 3 \$11,0
	2	Books & Periodicals	\$0,771	\$394	\$500	\$273	\$350	\$350	\$3
	3	Medical Supplies	\$0	\$179	\$362	\$195	\$358	\$358	\$3
	4	Uniforms	\$2,296	\$3,782	\$15,481	\$13,297	\$12,366	\$12,366	\$12,3
	5	Household Sundries	\$4,618	\$8,196	\$3,784	\$5,123	\$3,602	\$3,602	\$3,6
	6 14	Food	\$2,105	\$3,494	\$5,000	\$3,005	\$5,000	\$5,000	\$5,0
	14 15	Computer Supplies Office Equipment	\$2,912 \$194	\$8,884 \$7,826	\$8,418 \$4,236	\$6,865 \$7,067	\$8,407 \$4,236	\$8,407 \$4,236	\$8,4 \$4,2
	41 OPERAT		\$42,523	\$7,826 \$33,355	\$4,236 \$62,506	\$7,067 \$34,028	\$4,236 \$ 57,847	\$4,236 \$ 57,847	\$4,2 \$57,8
	1	Fuel	\$17,316	\$15,028	\$30,960	\$12,546	\$30,947	\$30,947	\$30,9
	2	Advertising	\$2,019	\$1,046	\$15,880	\$3,969	\$12,263	\$12,263	\$12,
	3	Miscellaneous	\$21,310	\$4,616	\$1,500	\$5,241	\$1,500	\$1,500	\$1,
	6	Mail Delivery	\$25	\$2,218	\$1,056	\$2,649	\$1,027	\$1,027	\$1,
	9 42 MAINTEN	Conferences and Workshops	\$1,854	\$10,448	\$13,110	\$9,623	\$12,110 \$25,101	\$12,110 \$25,101	\$12,
	42 MAINTEN	IANCE COSTS Maintenance of Buildings	\$24,122 \$5,465	\$31,535 \$5,645	\$40,090 \$6,000	\$39,241 \$10,373	\$35,101 \$5,000	\$35,101 \$5,000	\$35 , \$5,
	2	Maintenance of Buildings Maintenance of Grounds	\$5,465 \$264	\$5,645 \$742		\$10,373 \$1,328	\$5,000 \$1,650	\$5,000 \$1,650	\$5, \$1,
	3	Furniture and Equipment	\$293	\$3,727	\$7,300	\$1,967	\$6,990	\$6,990	\$1, \$6,
	4	Vehicles	\$7,805	\$6,083	\$7,200	\$7,837	\$7,241	\$7,241	\$7,
	5	Computer Hardware	\$8,462	\$6,959	\$2,040	\$948	\$1,579	\$1,579	\$1,
	6	Computer Software	\$0	\$3,900	\$9,900	\$8,880	\$10,641	\$10,641	\$10,
	8	Other Equipment	\$1,833	\$4,479	\$6,000	\$7,908	\$2,000	\$2,000	\$2,
	43 TRAINING		\$12,815	\$23,110	\$64,397	\$28,715	\$49,370	\$49,370	\$49,
	1 5	Course Costs Miscellaneous	\$200 \$12,615	\$6,452	\$26,697	\$8,787	\$13,490	\$13,490	\$13, \$35,
	46 PUBLIC I		\$12,615 \$0	\$16,658 \$26,202	\$37,700 \$24.000	\$19,928 \$22,599	\$35,880 \$24,000	\$35,880 \$24,000	\$35, \$24.
	4	Telephone	\$0	\$26,202	\$24,000	\$22,599	\$24,000	\$24,000	\$24,
OTA	L RECURREN	IT EXPENDITURE	\$499,641	\$554,540	\$670,524	\$607,429	\$684,359	\$698,554	\$712,
ct.		Description	2012/13 Actual 20	L II EXPEND		2014/15	2015/16	2016/17	2017/18
ct.		Description	2012/13 Actual 20	J13/14 Actual	Estimate	Revised	Budget	Forward	Forward
						F - 11 1 -			
	1002	Purchase of a Computer	\$0	\$17,165	\$0	\$2,080	Estimate \$0	Estimate \$0	Estimate
ОТА	1584	Bureau of Standards	\$0	\$95,693	\$465,456	\$2,080 \$231,956	\$0 \$300,000	\$0 \$86,327	\$53,
OTA	1584	·	\$0 \$0	\$95,693 \$112,858	\$465,456 \$465,456	\$2,080	\$0	\$0	\$53,
	1584 L CAPITAL II	Bureau of Standards	\$0 \$0	\$95,693 \$112,858 ING RESOU	\$465,456 \$465,456 RCES 2014/15 Budget	\$2,080 \$231,956 \$234,036 2014/15	\$0 \$300,000 \$300,000 2015/16	\$0 \$86,327 \$86,327 2016/17	\$53, \$53 ,
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KEY PERFORMANCE INDICATORS	2012/13 Actual 2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
			Estimate	Estimate	Estimate	Estimate
Output Indicators (Measures what has been/will be prod	uced or delivered by the prog	ramme)				
Number of standards developed		8				
Number of inspections for standards of consumer products		150				
Number of products inspected and/or tested		3				
Number of new products certified		30				
Number of complaints reported		4000				
Number of business inspections for weights and measures		3				
Number of policy papers prepared						
Outcome Indicators (Measures the planned or achieved	outcomes or impacts of the p	rogramme and/o	or the effective	eness of the p	rogramme)	
Number of standards declared		4				
Number of products removed from the market		25				
Number of recorded injuries from non-certified products						
Number of prosecutions for non-certified products		1				
5						
Percentage of business failing weights and measures inspection		0				

MINISTRY: MINISTRY OF TOURISM AND CULTURE

SECTION 1: MINISTRY SUMMARY

VISION:

Good governance of tourism and culture through equitable and responsible development providing a better quality of life for all Belizeans

MISSION

The Ministry of Tourism and Culture provides public accountability and effective stewardship for the preservation of Belizean identity and economic growth through the sustainable use of our natural and cultural resources

STRATEGIC PRIORITIES:

Socialization of the National Sustainable Tourism Master Plan (NSTMP)

Pursue the Institutionalization of the ministry

Implement the strategic priorities of the NSTMP

Policy formulation and alignment

	PR	OGRAMME E	XPENDITU	RE SUMMA	RY			
No.	Programme	2012/13 Actual 2			2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
071	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$16,006,263	\$7,111,042	\$4,187,828	\$3,850,018	\$2,871,961	\$2,787,273	\$2,798,569
	Recurrent Expenditure	\$2,963,244	\$3,072,239	\$3,229,349	\$3,511,651	\$520,940	\$528,946	\$541,7
	Capital II Expenditure	\$83,229	\$457,829	\$458,479	\$213,367	\$851,021	\$758,326	\$756,7
72	Capital III Expenditure TOURISM DEVELOPMENT AND	\$12,959,790 \$0	\$3,580,973 \$0	\$500,000 \$0	\$125,000 \$39,323	\$1,500,000 \$386,160	\$1,500,000 \$193,145	\$1,500,0 \$201,7
,,,	INFRASTRUCTURE	φυ	φu	φu	\$39,323	\$366,160	\$193,143	\$201,7
	Recurrent Expenditure	\$0	\$0	\$0	\$0	\$186,160	\$193,145	\$201,7
	Capital II Expenditure	\$0	\$0	\$0	\$39,323	\$0	\$0	
74	Capital III Expenditure CULTURAL HISTORY AND CULTURE (NICH)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$200,000 \$2,538,810	\$0 \$2,538,810	\$2,538,8
	Recurrent Expenditure	\$0	\$0	\$0	\$0	\$2,538,810	\$2,538,810	\$2,538,
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	, , , , , , , , ,
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	
73	NATIONAL ARCHIVES AND RECORDS MANAGEMENT	\$781,175	\$858,012	\$1,143,318	\$978,795	\$1,279,472	\$1,321,485	\$1,374,
	Recurrent Expenditure	\$781,175	\$858,012	\$1,143,318	\$978,795	\$1,279,472	\$1,321,485	\$1,374,
	Capital II Expenditure Capital III Expenditure	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
75	CIVIL AVIATION	\$696,114	\$789,482	\$0 \$974,902	\$998,007	\$1,056,794	\$1,088,253	\$1,118,
-	Recurrent Expenditure	\$696,114	\$789,482 \$789.482	\$974,902	\$998,007	\$1,056,794	\$1,088,253	\$1,118,
	Capital II Expenditure	\$090,114	\$0	\$974,902	\$990,007	\$1,030,794	\$1,000,233	Ψ1,110,
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	
•								
	BUDGET CEILING	\$17,483,551	\$8,758,536	\$6,306,048	\$5,866,143	\$8,133,196	\$7,928,966	\$8,032,
	ent Expenditure II Expenditure	\$4,440,532 \$83,229	\$4,719,733 \$457,829	\$5,347,569 \$459,470	\$5,488,453	\$5,582,175	\$5,670,640	\$5,775, \$756,
	III Expenditure	\$63,229 \$12,959,790	\$457,829 \$3,580,973	\$458,479 \$500,000	\$252,690 \$125,000	\$851,021 \$1,700,000	\$758,326 \$1,500,000	\$1,500,
	1		ESOURCES (N				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. , ,
lanag	erial/Executive	13	13	13	13	13	13	
	cal/Front Line Services	52	52	52	50	50	50	
	strative Support	17	17	19	19	19	19	
	stablished	3	3	4	4	4	3	
ετατυτο	ry Appointments	150	150	150	150	150	150	
	STAFFING	235	235	238	236	236	235	
					236	236	235	
TOTAL		SECTION 2: F	ROGRAMM	E DETAILS			235	
PROG	STAFFING	SECTION 2: F	PROGRAMM MANAGEMEN egic direction,	E DETAILS IT AND ADM policy planning	INISTRATION	l and administra	itive services to	
PROG	RAMME: RAMME OBJECTIVE:	SECTION 2: F STRATEGIC I To provide strat efficient and eff	PROGRAMM MANAGEMEN egic direction, ective operation	E DETAILS IT AND ADM policy planning on of the Minist	INISTRATION , management ry's programm	l and administra	itive services to	
PROG	RAMME: RAMME OBJECTIVE: PROGRA	SECTION 2: F STRATEGIC I To provide strat efficient and eff MME EXPENDITE RECURR	ROGRAMM MANAGEMEN egic direction, ective operation JRE BY ECON	E DETAILS IT AND ADM policy planning on of the Minist OMIC CLASSII	INISTRATION I, management ry's programm	l and administra es and activities	itive services to	support
PROGP	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure	SECTION 2: F STRATEGIC I To provide strat efficient and eff MME EXPENDITE RECURR 2012/13 Actual	PROGRAMM MANAGEMEN egic direction, ective operation JRE BY ECON- ENT EXPENDI 2013/14 Actual 2	E DETAILS IT AND ADM policy planning on of the Minist OMIC CLASSIF TURE 2014/15 Budget Estimate	INISTRATION To programm FICATION 2014/15 Revised Estimate	and administra es and activitie: 2015/16 Budget Estimate	tive services to s 2016/17 Forward Estimate	2017/18 Forward Estimate
PROGE	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS	SECTION 2: F STRATEGIC I To provide strat efficient and eff MME EXPENDITE RECURR 2012/13 Actual ::	PROGRAMM MANAGEMEN egic direction, ective operation JRE BY ECON ENT EXPENDI 2013/14 Actual 2 \$382,781	E DETAILS IT AND ADM policy planning on of the Minist OMIC CLASSII TURE 1014/15 Budget Estimate \$464,217	INISTRATION , management ry's programm FICATION 2014/15 Revised Estimate \$433,726	and administra es and activities 2015/16 Budget Estimate \$370,151	2016/17 Forward Estimate \$374,159	2017/18 Forward Estimat \$383
PROGP	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries	SECTION 2: F STRATEGIC I To provide strat efficient and eff MME EXPENDITE RECURR 2012/13 Actual :: \$369,173 \$330,088	PROGRAMM MANAGEMEN egic direction, ective operation JRE BY ECON ENT EXPENDI 2013/14 Actual 2 \$382,781 \$345,469	E DETAILS IT AND ADM policy planning on of the Minist OMIC CLASSII TURE 2014/15 Budget Estimate \$464,217 \$384,784	INISTRATION , management ry's programm FICATION 2014/15 Revised Estimate \$433,726 \$386,012	and administra es and activities 2015/16 Budget Estimate \$370,151 \$291,544	2016/17 Forward Estimate \$374,159	2017/18 Forward Estimat \$383 \$303
PROGE	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances	SECTION 2: F STRATEGIC I To provide strat efficient and eff MME EXPENDITE RECURR 2012/13 Actual : \$369,173 \$330,088 \$31,333	PROGRAMM MANAGEMEN egic direction, ective operation JRE BY ECON ENT EXPENDI 2013/14 Actual 2 \$382,781 \$345,469 \$28,600	E DETAILS IT AND ADM policy planning on of the Minist OMIC CLASSII TURE 2014/15 Budget Estimate \$464,217 \$384,784 \$40,000	INISTRATION , management ry's programm 2014/15 Revised Estimate \$433,726 \$386,012 \$31,449	and administra es and activities 2015/16 Budget Estimate \$370,151 \$291,544 \$40,000	2016/17 Forward Estimate \$374,159 \$294,844 \$40,000	2017/18 Forward Estimat \$383 \$303 \$40
PROG ROGF	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances	SECTION 2: F STRATEGIC I To provide strat efficient and eff MME EXPENDITE RECURR 2012/13 Actual :: \$369,173 \$330,088	PROGRAMM MANAGEMEN egic direction, ective operation JRE BY ECON ENT EXPENDI 2013/14 Actual 2 \$382,781 \$345,469	E DETAILS IT AND ADM policy planning on of the Minist OMIC CLASSII TURE 2014/15 Budget Estimate \$464,217 \$384,784 \$40,000 \$15,180	INISTRATION , management ry's programm 2014/15 Revised Estimate \$433,726 \$386,012 \$31,449 \$3,795	and administra es and activities 2015/16 Budget Estimate \$370,151 \$291,544 \$40,000 \$16,776	2016/17 Forward Estimate \$374,159 \$294,844 \$40,000 \$17,484	2017/11 Forware Estimat \$383 \$303 \$40 \$18
PROGE	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff)	SECTION 2: F STRATEGIC I To provide strat efficient and eff MME EXPENDITU RECURR 2012/13 Actual 2: \$369,173 \$330,088 \$31,333 \$0	PROGRAMM MANAGEMEN egic direction, ective operatio JRE BY ECON ENT EXPENDI 2013/14 Actual 2 \$382,781 \$345,469 \$28,600 \$177	E DETAILS IT AND ADM policy planning on of the Minist OMIC CLASSII TURE 2014/15 Budget Estimate \$464,217 \$384,784 \$40,000	INISTRATION , management ry's programm 2014/15 Revised Estimate \$433,726 \$386,012 \$31,449	and administra es and activities 2015/16 Budget Estimate \$370,151 \$291,544 \$40,000	2016/17 Forward Estimate \$374,159 \$294,844 \$40,000	2017/11 Forwar Estimat \$383 \$303 \$40 \$18
PROG PROG PROG PROG PROG PROG PROG PROG	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 7 Overtime 31 TRAVEL AND SUBSISTENCE	SECTION 2: F STRATEGIC I To provide strat efficient and eff MME EXPENDITU RECURR 2012/13 Actual :: \$369,173 \$330,088 \$31,333 \$0 \$7,752	PROGRAMM MANAGEMEN egic direction, ective operatio JRE BY ECON- ENT EXPENDI 2013/14 Actual 2 \$382,781 \$345,469 \$28,600 \$177 \$8,535	E DETAILS IT AND ADM policy planning on of the Minist OMIC CLASSII TURE 2014/15 Budget Estimate \$464,217 \$384,784 \$40,000 \$15,180 \$9,853	INISTRATION , management ry's programm 2014/15 :: Revised Estimate \$433,726 \$386,012 \$31,449 \$3,795 \$8,871	2015/16 Budget Estimate \$370,151 \$291,544 \$40,000 \$16,776 \$7,431	2016/17 Forward Estimate \$374,159 \$294,844 \$40,000 \$17,484 \$7,431	2017/11 Forwar Estimat \$383 \$303 \$40 \$18 \$7 \$14
PROG PROG PROG PROG PROG PROG PROG PROG	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 7 Overtime 31 TRAVEL AND SUBSISTENCE 3 Subsistence Allowance	SECTION 2: F STRATEGIC I To provide strat efficient and eff MME EXPENDITE RECURR 2012/13 Actual :: \$369,173 \$330,088 \$31,333 \$0 \$7,752 \$0 \$9,432 \$6,352	PROGRAMM MANAGEMEN egic direction, ective operation URE BY ECON ENT EXPENDI 2013/14 Actual 2 \$382,781 \$345,469 \$28,600 \$177 \$8,535 \$0 \$9,790 \$9,093	E DETAILS IT AND ADM policy planning on of the Minist OMIC CLASSII TURE 2014/15 Budget Estimate \$464,217 \$384,784 \$40,000 \$15,180 \$9,853 \$14,400 \$22,000 \$11,000	NISTRATION , management	2015/16 Budget Estimate \$370,151 \$291,544 \$40,000 \$16,776 \$7,431 \$14,400 \$8,804 \$4,680	2016/17 Forward Estimate \$374,159 \$294,844 \$40,000 \$17,484 \$7,431 \$14,400 \$10,286 \$4,056	2017/11 Forwarn Estimat \$383 \$303 \$40 \$18 \$77 \$14
PROGE H No.	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 7 Overtime 31 TRAVEL AND SUBSISTENCE 3 Subsistence Allowance 5 Other Travel Expenses	SECTION 2: F STRATEGIC I To provide strat efficient and eff MME EXPENDITE RECURR 2012/13 Actual 2 \$369,173 \$330,088 \$31,333 \$0 \$7,752 \$0 \$9,432 \$6,352 \$3,080	PROGRAMM MANAGEMEN egic direction, ective operation ENT EXPENDI 2013/14 Actual 2 \$382,781 \$345,469 \$28,600 \$177 \$8,535 \$0 \$9,790 \$9,093 \$697	E DETAILS IT AND ADM policy planning on of the Minist OMIC CLASSII TURE 1014/15 Budget Estimate \$464,217 \$384,784 \$40,000 \$15,180 \$9,853 \$14,400 \$11,000 \$11,000 \$11,000	NISTRATION , management ry's programm	2015/16 Budget Estimate \$370,151 \$291,544 \$40,000 \$16,776 \$7,431 \$14,400 \$4,680 \$4,124	2016/17 Forward Estimate \$374,159 \$294,844 \$40,000 \$17,484 \$7,431 \$14,400 \$4,056 \$6,230	2017/18 Forware Estimate \$383. \$303. \$40. \$18. \$7. \$14. \$11. \$6. \$4.
PROGE H No.	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 7 Overtime 31 TRAVEL AND SUBSISTENCE 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES	SECTION 2: F STRATEGIC I To provide strat efficient and eff MME EXPENDITE 2012/13 Actual :: \$369,173 \$330,088 \$31,333 \$0 \$7,752 \$9,432 \$6,352 \$3,080 \$12,721	### PROGRAMM ###################################	E DETAILS IT AND ADM policy planning on of the Minist COMIC CLASSII TURE 2014/15 Budget Estimate \$464,217 \$384,784 \$40,000 \$15,180 \$9,853 \$14,400 \$22,000 \$21,000 \$11,000 \$11,000 \$15,512	NISTRATION , management ry's programm	2015/16 Budget Estimate \$370,151 \$291,544 \$40,000 \$16,776 \$7,431 \$14,400 \$8,804 \$4,680 \$4,124 \$9,243	2016/17 Forward Estimate \$374,159 \$294,844 \$40,000 \$17,484 \$7,431 \$14,400 \$14,056 \$6,230 \$10,017	2017/18 Forware Estimat \$383 \$303 \$40 \$18 \$7 \$14 \$11, \$6 \$4
PROGE H No.	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 7 Overtime 31 TRAVEL AND SUBSISTENCE 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies	SECTION 2: F STRATEGIC I To provide strat efficient and eff MME EXPENDITI RECURR 2012/13 Actual :: \$369,173 \$330,088 \$31,333 \$0 \$7,752 \$0 \$9,4352 \$6,352 \$3,080 \$12,721 \$6,839	### PROGRAMM ###################################	E DETAILS IT AND ADM policy planning on of the Minist COMIC CLASSII TURE 2014/15 Budget Estimate \$464,217 \$384,784 \$40,000 \$15,180 \$9,853 \$14,400 \$22,000 \$11,000 \$11,000 \$15,512 \$8,251	INISTRATION , management ry's programm 2014/15 :: Revised Estimate \$433,726 \$386,012 \$31,449 \$3,795 \$8,871 \$3,600 \$17,492 \$9,100 \$8,392 \$16,162 \$8,525	and administra es and activitie: 2015/16 Budget Estimate \$370,151 \$291,544 \$40,000 \$16,776 \$7,431 \$14,400 \$8,804 \$4,680 \$4,124 \$9,243 \$4,335	2016/17 Forward Estimate \$374,159 \$294,844 \$40,000 \$17,484 \$7,431 \$14,400 \$10,286 \$4,056 \$6,230 \$10,017 \$4,551	2017/18 Forware Estimat \$383 \$303 \$400 \$18 \$7, \$14 \$11, \$66 \$44 \$100 \$44
PROGE H No.	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 7 Overtime 31 TRAVEL AND SUBSISTENCE 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 4 Uniforms	SECTION 2: F STRATEGIC I To provide strat efficient and eff MME EXPENDITU RECURR 2012/13 Actual : \$369,173 \$330,088 \$31,333 \$3 \$7,752 \$0 \$9,432 \$6,852 \$3,080 \$12,721 \$6,839 \$2,622	### PROGRAMM ###################################	E DETAILS IT AND ADM policy planning on of the Minist COMIC CLASSII TURE 2014/15 Budget Estimate \$464,217 \$384,784 \$40,000 \$15,180 \$9,853 \$14,400 \$22,000 \$11,000 \$11,000 \$15,512 \$8,251 \$3,301	INISTRATION , management ry's programm 2014/15 :Revised Estimate \$433,726 \$386,012 \$31,449 \$3,795 \$8,871 \$3,600 \$17,492 \$9,100 \$8,392 \$16,162 \$8,525 \$3,688	2015/16 Budget Estimate \$370,151 \$291,544 \$40,000 \$16,776 \$7,431 \$14,400 \$8,804 \$4,680 \$4,124 \$9,243 \$4,335 \$2,730	2016/17 Forward Estimate \$374,159 \$294,844 \$40,000 \$17,484 \$7,431 \$14,400 \$10,286 \$6,230 \$10,017 \$4,551 \$3,071	2017/18 Forware Estimat \$383, \$303, \$40, \$11, \$6, \$4, \$10, \$4,
PROGF PROGF	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 7 Overtime 31 TRAVEL AND SUBSISTENCE 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 4 Uniforms	SECTION 2: F STRATEGIC I To provide strat efficient and eff MME EXPENDITI RECURR 2012/13 Actual :: \$369,173 \$330,088 \$31,333 \$0 \$7,752 \$0 \$9,4352 \$6,352 \$3,080 \$12,721 \$6,839	### PROGRAMM ###################################	E DETAILS IT AND ADM policy planning on of the Minist COMIC CLASSII TURE 2014/15 Budget Estimate \$464,217 \$384,784 \$40,000 \$15,180 \$9,853 \$14,400 \$22,000 \$11,000 \$11,000 \$15,512 \$8,251 \$3,301 \$3,960	INISTRATION , management ry's programm 2014/15 :: Revised Estimate \$433,726 \$386,012 \$31,449 \$3,795 \$8,871 \$3,600 \$17,492 \$9,100 \$8,392 \$16,162 \$8,525	and administra es and activitie: 2015/16 Budget Estimate \$370,151 \$291,544 \$40,000 \$16,776 \$7,431 \$14,400 \$8,804 \$4,680 \$4,124 \$9,243 \$4,335	2016/17 Forward Estimate \$374,159 \$294,844 \$40,000 \$17,484 \$7,431 \$14,400 \$10,286 \$6,230 \$10,017 \$4,551 \$3,071 \$2,396	2017/18 Forward Estimat \$383, \$303, \$40, \$14, \$11, \$6, \$4, \$10, \$4, \$3, \$2,
PROGF PROGF	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 7 Overtime 31 TRAVEL AND SUBSISTENCE 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 4 Uniforms 5 Household Sundries	SECTION 2: F STRATEGIC II To provide strat efficient and eff MME EXPENDITU RECURR 2012/13 Actual : \$369,173 \$330,088 \$31,333 \$0 \$7,752 \$0 \$9,432 \$6,352 \$3,080 \$12,721 \$6,839 \$2,622 \$3,259	### PROGRAMM ###################################	E DETAILS IT AND ADM policy planning on of the Minist COMIC CLASSII TURE 2014/15 Budget Estimate \$464,217 \$384,784 \$40,000 \$15,180 \$9,853 \$14,400 \$22,000 \$11,000 \$11,000 \$15,512 \$8,251 \$3,301	INISTRATION , management ry's programm 2014/15 : Revised Estimate \$433,726 \$386,012 \$31,449 \$3,795 \$8,871 \$3,600 \$17,492 \$9,100 \$8,392 \$16,162 \$8,525 \$3,688 \$3,948	2015/16 Budget Estimate \$370,151 \$291,544 \$40,000 \$16,776 \$7,431 \$14,400 \$8,804 \$4,680 \$4,124 \$9,243 \$4,335 \$2,730 \$2,178	2016/17 Forward Estimate \$374,159 \$294,844 \$40,000 \$17,484 \$7,431 \$14,400 \$10,286 \$6,230 \$10,017 \$4,551 \$3,071	2017/18 Forware Estimata \$383, \$303, \$40, \$11, \$6, \$4, \$110, \$4, \$3, \$2, \$62,
PROGF PROGF	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 7 Overtime 31 TRAVEL AND SUBSISTENCE 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 4 Uniforms 5 Household Sundries 41 OPERATING COSTS 1 Fuel 3 Miscellaneous	SECTION 2: F STRATEGIC II To provide strate efficient and eff MME EXPENDITE RECURR 2012/13 Actual :: \$369,173 \$330,088 \$31,333 \$0 \$7,752 \$0 \$9,432 \$6,352 \$3,080 \$12,721 \$6,839 \$2,622 \$3,259 \$38,474	***PROGRAMM** **MANAGEMEN** **egic direction, ective operation** **egic direction, ective operation** **gic direction, ective operation** **gic direction, ective operation** **gic direction operation** **382,781 **345,469 **s245,835 **s0 **s9,790 **s13,206 **s6,726 **s2,935 **s3,545 **s45,821 **s3,443 **s3,443	E DETAILS IT AND ADM policy planning on of the Minist OMIC CLASSII TURE 1014/15 Budget Estimate \$464,217 \$384,784 \$40,000 \$15,180 \$9,853 \$14,400 \$11,000 \$11,000 \$11,000 \$11,515 \$8,251 \$3,301 \$3,960 \$72,540	INISTRATION , management ry's programm 2014/15 Revised \$433,726 \$386,012 \$31,449 \$3,795 \$8,871 \$3,600 \$17,492 \$9,100 \$8,392 \$16,162 \$8,525 \$3,688 \$3,948 \$47,313	and administra es and activities 2015/16 Budget Estimate \$370,151 \$291,544 \$40,000 \$16,776 \$7,431 \$14,400 \$8,804 \$4,680 \$4,124 \$9,243 \$9,243 \$4,335 \$2,730 \$2,178 \$61,638	2016/17 Forward Estimate \$374,159 \$294,844 \$40,000 \$17,484 \$7,431 \$14,400 \$10,286 \$6,230 \$10,017 \$4,551 \$3,071 \$2,396 \$62,021	2017/11 Forwarn Estimat \$383. \$303 \$40 \$18 \$7, \$14 \$11, \$6 \$4 \$10, \$32, \$2, \$62, \$57,
PROGE PROGE	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 7 Overtime 31 TRAVEL AND SUBSISTENCE 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 4 Uniforms 5 Household Sundries 41 OPERATING COSTS 1 Fuel 3 Miscellaneous 6 Mail Delivery	SECTION 2: F STRATEGIC II To provide strat efficient and eff MME EXPENDITI RECURR 2012/13 Actual :: \$369,173 \$330,088 \$31,333 \$0 \$7,752 \$0 \$9,4352 \$6,839 \$2,622 \$3,259 \$38,474 \$35,214 \$3,260 \$0	**************************************	E DETAILS IT AND ADM policy planning on of the Minist COMIC CLASSII TURE 2014/15 Budget Estimate 2014/15 Budget 464,217 \$384,784 \$40,000 \$15,180 \$9,853 \$14,400 \$22,000 \$11,000 \$11,000 \$11,512 \$8,251 \$3,301 \$3,960 \$72,540 \$64,620 \$3,960 \$3,960	INISTRATION , management ry's programm 2014/15 :Revised Estimate \$433,726 \$386,012 \$31,449 \$3,795 \$8,871 \$3,600 \$17,492 \$9,100 \$8,392 \$16,162 \$8,525 \$3,688 \$3,948 \$47,313 \$42,173 \$4,100 \$1,040	2015/16 Budget Estimate \$370,151 \$291,544 \$40,000 \$16,776 \$7,431 \$14,400 \$8,804 \$4,680 \$4,124 \$9,243 \$4,335 \$2,730 \$2,178 \$61,638 \$57,060 \$3,078 \$1,500	2016/17 Forward Estimate \$374,159 \$294,844 \$40,000 \$17,484 \$7,431 \$14,400 \$10,286 \$4,056 \$6,230 \$10,017 \$4,551 \$3,071 \$2,396 \$62,021 \$57,060 \$3,386 \$1,575	2017/18 Forward \$383, \$303, \$40, \$11, \$6, \$4, \$10, \$4, \$3, \$2, \$62, \$57, \$3, \$3,
PROGE PROGE	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 7 Overtime 31 TRAVEL AND SUBSISTENCE 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 4 Uniforms 5 Household Sundries 41 OPERATING COSTS 1 Fuel 3 Miscellaneous 6 Mail Delivery 42 MAINTENANCE COSTS	SECTION 2: F STRATEGIC II To provide strat efficient and eff MME EXPENDITU RECURR 2012/13 Actual :: \$369,173 \$330,088 \$31,333 \$0 \$7,752 \$0 \$9,432 \$6,352 \$3,080 \$12,721 \$6,839 \$2,622 \$3,259 \$38,474 \$35,214 \$3,260 \$0 \$0 \$10,344	**************************************	E DETAILS IT AND ADM policy planning on of the Minist COMIC CLASSII TURE 2014/15 Budget Estimate \$464,217 \$384,784 \$40,000 \$11,000 \$11,000 \$11,000 \$11,000 \$15,512 \$8,251 \$3,301 \$3,960 \$72,540 \$64,620 \$3,960 \$3,960 \$18,370	INISTRATION , management ry's programm 2014/15 :Revised Estimate \$433,726 \$386,012 \$31,449 \$3,795 \$8,871 \$3,600 \$17,492 \$9,100 \$8,392 \$16,162 \$8,525 \$3,688 \$3,948 \$47,313 \$42,173 \$4,100 \$1,040 \$15,135	2015/16 Budget Estimate \$370,151 \$291,544 \$40,000 \$16,776 \$7,431 \$14,400 \$8,804 \$4,680 \$4,124 \$9,243 \$4,335 \$2,730 \$2,178 \$61,638 \$57,060 \$3,078 \$1,500 \$10,104	2016/17 Forward Estimate \$374,159 \$294,844 \$40,000 \$17,484 \$7,431 \$14,400 \$10,286 \$6,230 \$10,017 \$4,551 \$3,071 \$2,396 \$62,021 \$57,060 \$3,386 \$1,575 \$11,113	2017/18 Forware Estimat \$383 \$303 \$40 \$18 \$7 \$14 \$11. \$6 \$4 \$10 \$4 \$3 \$2 \$62 \$57. \$3 \$11
PROGE PROGE	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 7 Overtime 31 TRAVEL AND SUBSISTENCE 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 4 Uniforms 5 Household Sundries 41 OPERATING COSTS 1 Fuel 3 Miscellaneous 6 Mail Delivery 42 MAINTENANCE COSTS 4 Repirs and Maintenance of Vehicles	SECTION 2: F STRATEGIC II To provide strat efficient and eff MME EXPENDITU RECURR 2012/13 Actual : \$369,173 \$330,088 \$31,333 \$0 \$7,752 \$0 \$9,432 \$6,352 \$3,080 \$11,721 \$6,839 \$2,622 \$3,259 \$38,474 \$35,214 \$3,260 \$0 \$10,344 \$5,320	## PROGRAMM ## ANAGEMEN **egic direction, ective operation ## BY ECON. ## ENT EXPENDI **2013/14 Actual 2 **382,781 **\$345,469 **28,600 **\$1777 **8,535 **50 **9,790 **9,093 **697 **\$13,206 **6,726 **2,935 **3,545 **45,821 **42,147 **3,443 **231 **13,952 **6,874	E DETAILS IT AND ADM policy planning on of the Minist COMIC CLASSII TURE 1014/15 Budget Estimate \$464,217 \$384,784 \$40,000 \$15,180 \$9,853 \$14,400 \$22,000 \$11,000 \$11,000 \$15,512 \$8,251 \$3,301 \$3,960 \$72,540 \$64,620 \$3,960 \$3,960 \$18,370 \$8,470	NISTRATION , management ry's programm	and administra es and activities 2015/16 Budget Estimate \$370,151 \$291,544 \$40,000 \$16,776 \$7,431 \$14,400 \$8,804 \$4,680 \$4,124 \$9,243 \$4,335 \$2,730 \$2,178 \$61,638 \$57,060 \$3,078 \$1,500 \$10,104 \$4,659	2016/17 Forward Estimate \$374,159 \$294,844 \$40,000 \$17,484 \$7,431 \$14,400 \$10,286 \$6,230 \$10,017 \$4,551 \$3,071 \$2,396 \$62,021 \$57,060 \$3,386 \$1,575 \$11,113 \$5,124	2017/18 Forward S383, \$303, \$40, \$18, \$7, \$14, \$11, \$6, \$4, \$33, \$2, \$62, \$57, \$3, \$11, \$12, \$5, \$57, \$58, \$59, \$59, \$59, \$59, \$59, \$69, \$69, \$69, \$69, \$69, \$69, \$69, \$6
PROGE PROGE	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 7 Overtime 31 TRAVEL AND SUBSISTENCE 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 4 Uniforms 5 Household Sundries 41 OPERATING COSTS 1 Fuel 3 Miscellaneous 6 Mail Delivery 42 MAINTENANCE COSTS 4 Repirs and Maintenance of Vehicles 5 Computer Hardware	SECTION 2: F STRATEGIC II To provide strat efficient and eff MME EXPENDITU RECURR 2012/13 Actual :: \$369,173 \$330,088 \$31,333 \$0 \$7,752 \$0 \$9,432 \$6,352 \$3,080 \$12,721 \$6,839 \$2,622 \$3,259 \$38,474 \$35,214 \$3,260 \$0 \$10,344 \$5,320 \$0	### PROGRAMM #### PROGRAMM ###################################	E DETAILS IT AND ADM policy planning on of the Minist CLASSII TURE 1014/15 Budget Estimate \$464,217 \$384,784 \$40,000 \$15,180 \$9,853 \$14,400 \$22,000 \$11,000 \$11,000 \$11,000 \$15,512 \$8,251 \$3,301 \$3,960 \$72,540 \$64,620 \$3,960 \$3,960 \$18,370 \$8,470 \$2,750	NISTRATION , management	and administra es and activities activities and activities activities activities and activities	2016/17 Forward Estimate \$374,159 \$294,844 \$40,000 \$17,484 \$7,431 \$14,400 \$10,286 \$6,230 \$10,017 \$4,551 \$3,071 \$2,396 \$62,021 \$57,060 \$3,386 \$1,575 \$11,113 \$5,124 \$1,664	2017/18 Forware Estimat \$383, \$303, \$40, \$18, \$7, \$14, \$11, \$6, \$4, \$10, \$4, \$43, \$2, \$62, \$57, \$3, \$11, \$12, \$5, \$1, \$12, \$5, \$1, \$12, \$5, \$1, \$12, \$12, \$12, \$13, \$12, \$14, \$15, \$14, \$15, \$14, \$15, \$14, \$15, \$14, \$15, \$15, \$15, \$15, \$15, \$15, \$15, \$15
PROGE PROGE	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 7 Overtime 31 TRAVEL AND SUBSISTENCE 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 4 Uniforms 5 Household Sundries 41 OPERATING COSTS 1 Fuel 3 Miscellaneous 6 Mail Delivery 42 MAINTENANCE COSTS 4 Repirs and Maintenance of Vehicles 5 Computer Hardware 6 Computer Software	SECTION 2: F STRATEGIC II To provide strate efficient and eff MME EXPENDITE RECURR 2012/13 Actual :: \$369,173 \$330,088 \$31,333 \$0 \$7,752 \$0 \$9,432 \$6,352 \$3,080 \$12,721 \$6,8352 \$3,080 \$12,721 \$6,8352 \$3,259 \$38,474 \$35,214 \$3,260 \$0 \$10,344 \$5,320 \$0 \$1,650	### PROGRAMM #### PROGRAMM ###################################	E DETAILS IT AND ADM policy planning on of the Minist OMIC CLASSII TURE 1014/15 Budget Estimate \$464,217 \$384,784 \$40,000 \$15,180 \$9,853 \$14,400 \$11,000 \$11,000 \$11,000 \$15,512 \$8,251 \$3,301 \$3,960 \$72,540 \$64,620 \$3,960 \$72,540 \$64,620 \$3,960 \$3,960 \$18,370 \$2,750 \$2,750	NISTRATION , management	and administra es and activities activities and activities activities activities and activities activities and activities activities activities activities activities activ	2016/17 Forward Estimate \$374,159 \$294,844 \$40,000 \$17,484 \$7,431 \$14,400 \$10,286 \$4,056 \$6,230 \$10,017 \$4,551 \$3,071 \$2,396 \$62,021 \$57,060 \$3,386 \$1,575 \$11,113 \$5,124 \$1,664	2017/18 Forware Estimat \$383. \$303 \$400 \$118. \$7 \$14. \$11. \$66. \$44. \$10. \$43. \$22. \$62. \$577. \$33. \$11. \$12. \$55. \$11. \$11. \$11. \$11. \$11. \$11. \$11
PROGE H No.	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 7 Overtime 31 TRAVEL AND SUBSISTENCE 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 4 Uniforms 5 Household Sundries 41 OPERATING COSTS 1 Fuel 3 Miscellaneous 6 Mail Delivery 42 MAINTENANCE COSTS 4 Repirs and Maintenance of Vehicles 5 Computer Hardware 6 Computer Software	SECTION 2: F STRATEGIC II To provide strat efficient and eff MME EXPENDITU RECURR 2012/13 Actual :: \$369,173 \$330,088 \$31,333 \$0 \$7,752 \$0 \$9,432 \$6,352 \$3,080 \$12,721 \$6,839 \$2,622 \$3,259 \$38,474 \$35,214 \$3,260 \$0 \$10,344 \$5,320 \$0	### PROGRAMM #### PROGRAMM ###################################	E DETAILS IT AND ADM policy planning on of the Minist CLASSII TURE 1014/15 Budget Estimate \$464,217 \$384,784 \$40,000 \$15,180 \$9,853 \$14,400 \$22,000 \$11,000 \$11,000 \$11,000 \$15,512 \$8,251 \$3,301 \$3,960 \$72,540 \$64,620 \$3,960 \$3,960 \$18,370 \$8,470 \$2,750	NISTRATION , management	and administra es and activities activities and activities activities activities and activities	2016/17 Forward Estimate \$374,159 \$294,844 \$40,000 \$17,484 \$7,431 \$14,400 \$10,286 \$6,230 \$10,017 \$4,551 \$3,071 \$2,396 \$62,021 \$57,060 \$3,386 \$1,575 \$11,113 \$5,124 \$1,664	2017/18 Forware Estimat \$383 \$303 \$400 \$18 \$77 \$14 \$111 \$66 \$44 \$33 \$22 \$622 \$557 \$33 \$11 \$12 \$55 \$51 \$11 \$12
PROGE PROGE	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 7 Overtime 31 TRAVEL AND SUBSISTENCE 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 4 Uniforms 5 Household Sundries 41 OPERATING COSTS 1 Fuel 3 Miscellaneous 6 Mail Delivery 42 MAINTENANCE COSTS 4 Repirs and Maintenance of Vehicles 5 Computer Hardware 6 Computer Software 10 Vehicle Parts	SECTION 2: F STRATEGIC I To provide strat efficient and eff 2012/13 Actual : \$369,173 \$330,088 \$31,333 \$0 \$7,752 \$0 \$9,432 \$6,352 \$6,352 \$3,080 \$12,721 \$6,839 \$2,622 \$3,259 \$38,474 \$3,260 \$0 \$10,344 \$5,320 \$0 \$11,650 \$3,373	***PROGRAMM** **MANAGEMEN** **egic direction, ective operation** **egic direction, ective operation** **gic direction, ective operation** **gic direction, ective operation** **gic direction operation** **gic direction operation** **sas, 781 *	E DETAILS IT AND ADM policy planning on of the Minist COMIC CLASSII TURE 2014/15 Budget Estimate \$464,217 \$384,784 \$40,000 \$15,180 \$9,853 \$14,400 \$22,000 \$11,000 \$15,512 \$8,251 \$3,301 \$3,960 \$14,500 \$72,540 \$64,620 \$3,960 \$3,960 \$18,370 \$8,470 \$2,750 \$4,400	INISTRATION , management ry's programm 2014/15 :Revised Estimate \$433,726 \$386,012 \$31,449 \$3,795 \$8,871 \$3,600 \$17,492 \$9,100 \$8,392 \$16,162 \$8,525 \$3,688 \$3,948 \$47,313 \$42,173 \$4,100 \$1,040 \$15,135 \$7,746 \$2,172 \$1,287 \$3,929	and administra es and activities sand activities sand activities sand activities sand activities sand activities sand sand sand sand sand sand sand sand sand sand sand sand sand sand sand	2016/17 Forward Estimate \$374,159 \$294,844 \$40,000 \$17,484 \$7,431 \$14,400 \$10,286 \$4,056 \$6,230 \$10,017 \$4,551 \$3,071 \$2,396 \$62,021 \$57,060 \$3,386 \$1,575 \$11,113 \$5,124 \$1,664 \$1,664 \$2,662	2017/18 Forware Estimat \$383, \$303, \$44, \$11, \$64, \$33, \$2, \$62, \$57, \$31, \$12, \$51, \$2, \$54,
PROGE PROGE	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 7 Overtime 31 TRAVEL AND SUBSISTENCE 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 4 Uniforms 5 Household Sundries 41 OPERATING COSTS 1 Fuel 3 Miscellaneous 6 Mail Delivery 42 MAINTENANCE COSTS 4 Repirs and Maintenance of Vehicles 5 Computer Hardware 6 Computer Software 10 Vehicle Parts 46 PUBLIC UTILITIES	SECTION 2: F STRATEGIC II To provide strat efficient and eff 2012/13 Actual :: \$369,173 \$330,088 \$31,333 \$30,087,752 \$00 \$9,4352 \$6,839 \$2,622 \$3,259 \$38,474 \$35,214 \$35,214 \$35,214 \$35,214 \$35,214 \$35,320 \$0 \$10,344 \$5,320 \$0 \$1,650 \$3,373 \$51,489	**************************************	E DETAILS IT AND ADM policy planning on of the Minist COMIC CLASSII TURE 2014/15 Budget Estimate 2014/15 Budget Estimate 3464,217 \$384,784 \$40,000 \$11,000 \$11,000 \$11,000 \$11,000 \$11,512 \$8,251 \$3,301 \$3,960 \$72,540 \$64,620 \$3,960 \$3,960 \$18,370 \$8,470 \$2,750 \$4,400 \$75,900	INISTRATION , management ry's programm 2014/15 Revised Estimate \$433,726 \$386,012 \$31,449 \$3,795 \$8,871 \$3,600 \$17,492 \$9,100 \$8,392 \$16,162 \$8,525 \$3,688 \$3,948 \$47,313 \$42,173 \$4,100 \$1,040 \$15,135 \$7,746 \$2,172 \$1,287 \$3,929 \$53,717	and administra es and activities 2015/16 Budget Estimate \$370,151 \$291,544 \$40,000 \$16,776 \$7,431 \$14,400 \$8,804 \$4,680 \$4,124 \$9,243 \$4,335 \$2,730 \$2,178 \$61,638 \$57,060 \$3,078 \$1,500 \$10,104 \$4,659 \$1,513 \$1,513 \$2,420 \$54,000	2016/17 Forward Estimate \$374,159 \$294,844 \$40,000 \$17,484 \$7,431 \$14,400 \$10,286 \$4,056 \$6,230 \$10,017 \$4,551 \$3,071 \$2,396 \$62,021 \$57,060 \$3,386 \$1,575 \$11,113 \$5,124 \$1,664 \$2,662 \$\$54,000	2017/18 Forware Estimat \$383, \$303, \$40, \$114, \$11, \$6, \$4, \$10, \$4, \$33, \$2, \$62, \$57, \$31, \$12, \$5, \$11, \$1, \$2, \$54, \$54, \$54,
PROGE H No.	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 7 Overtime 31 TRAVEL AND SUBSISTENCE 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 4 Uniforms 5 Household Sundries 41 OPERATING COSTS 1 Fuel 3 Miscellaneous 6 Mail Delivery 42 MAINTENANCE COSTS 4 Repirs and Maintenance of Vehicles 5 Computer Hardware 6 Computer Software 10 Vehicle Parts 46 PUBLIC UTILITIES 4 Telephone 48 CONTRACTS & CONSULTANCIES 2 Payments to Consultants	SECTION 2: F STRATEGIC II To provide strat efficient and eff MME EXPENDITI RECURR 2012/13 Actual : \$369,173 \$330,088 \$31,33 \$0 \$7,752 \$0 \$9,432 \$6,352 \$3,080 \$12,721 \$6,839 \$2,622 \$3,259 \$38,474 \$35,214 \$3,260 \$0 \$10,344 \$55,320 \$0 \$1,650 \$3,373 \$51,489 \$51,489 \$8,300 \$8,300	## CONTRIBUTION OF THE PROGRAMM INANGEMEN ## CONTRIBUTION OF THE PRODUCT ## CONTRIBUTION OF THE	E DETAILS IT AND ADM policy planning on of the Minist CLASSII TURE 1014/15 Budget Estimate \$464,217 \$384,784 \$40,000 \$15,180 \$9,853 \$14,400 \$22,000 \$11,000 \$11,000 \$15,512 \$8,251 \$3,301 \$3,960 \$72,540 \$64,620 \$3,960 \$3,960 \$18,370 \$2,750 \$4,400 \$75,900 \$75,900 \$22,000 \$22,000	NISTRATION , management	and administraes and activities 2015/16 Budget Estimate \$370,151 \$291,544 \$40,000 \$16,776 \$7,431 \$14,400 \$8,804 \$4,124 \$9,243 \$4,335 \$2,730 \$2,178 \$61,638 \$57,060 \$3,078 \$1,500 \$10,104 \$4,659 \$1,513 \$1,513 \$2,420 \$54,000 \$54,000 \$7,000	2016/17 Forward Estimate \$374,159 \$294,844 \$40,000 \$17,484 \$7,431 \$14,400 \$10,286 \$4,056 \$6,230 \$10,017 \$4,551 \$3,071 \$2,396 \$62,021 \$57,060 \$3,386 \$1,575 \$11,113 \$5,124 \$1,664 \$2,662 \$54,000 \$7,350 \$7,350	2017/18F Forward \$383, \$303, \$40, \$11, \$6, \$4, \$10, \$4, \$33, \$2, \$62, \$57, \$3, \$1, \$12, \$5, \$1, \$1, \$2, \$54, \$54, \$54, \$7,
PROGE PROGE	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 7 Overtime 31 TRAVEL AND SUBSISTENCE 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 4 Uniforms 5 Household Sundries 41 OPERATING COSTS 1 Fuel 3 Miscellaneous 6 Mail Delivery 42 MAINTENANCE COSTS 4 Repirs and Maintenance of Vehicles 5 Computer Hardware 6 Computer Software 10 Vehicle Parts 46 PUBLIC UTILITIES 4 Telephone 48 CONTRACTS & CONSULTANCIES 2 Payments to Consultants 50 GRANTS	SECTION 2: F STRATEGIC II To provide strat efficient and eff MME EXPENDITU RECURR 2012/13 Actual :: \$369,173 \$330,088 \$31,333 \$0 \$7,752 \$0 \$9,432 \$6,352 \$3,080 \$12,721 \$6,839 \$2,622 \$3,259 \$38,474 \$35,214 \$3,260 \$0 \$10,344 \$3,260 \$0 \$10,344 \$5,320 \$0 \$1,650 \$3,373 \$51,489 \$8,300 \$8,300 \$2,463,310	### Continuation of the co	E DETAILS IT AND ADM policy planning on of the Minist OMIC CLASSII TURE 1014/15 Budget Estimate \$464,217 \$384,784 \$40,000 \$15,180 \$9,853 \$14,400 \$11,000 \$11,000 \$11,000 \$11,512 \$8,251 \$3,301 \$3,960 \$72,540 \$64,620 \$3,960 \$72,540 \$64,620 \$3,960 \$75,900 \$22,750 \$4,400 \$75,900 \$75,900 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000	NISTRATION , management	and administra es and activities activities and activities and activities activit	2016/17 Forward Estimate \$374,159 \$294,844 \$7,431 \$14,400 \$17,484 \$7,431 \$14,400 \$10,286 \$4,056 \$6,230 \$10,017 \$4,551 \$3,071 \$2,396 \$52,021 \$57,060 \$3,386 \$1,575 \$11,113 \$5,124 \$1,664 \$1,664 \$2,662 \$54,000 \$7,350 \$7,350	2017/18F Forward \$383, \$303, \$40, \$11, \$6, \$4, \$10, \$4, \$33, \$2, \$62, \$57, \$3, \$1, \$12, \$5, \$1, \$1, \$2, \$54, \$54, \$54, \$7,
PROGE PROGE	RAMME: RAMME OBJECTIVE: PROGRA Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 7 Overtime 31 TRAVEL AND SUBSISTENCE 3 Subsistence Allowance 5 Other Travel Expenses 40 MATERIAL AND SUPPLIES 1 Office Supplies 4 Uniforms 5 Household Sundries 41 OPERATING COSTS 1 Fuel 3 Miscellaneous 6 Mail Delivery 42 MAINTENANCE COSTS 4 Repirs and Maintenance of Vehicles 5 Computer Hardware 6 Computer Software 10 Vehicle Parts 46 PUBLIC UTILITIES 4 Telephone 48 CONTRACTS & CONSULTANCIES 2 Payments to Consultants	SECTION 2: F STRATEGIC II To provide strat efficient and eff MME EXPENDITI RECURR 2012/13 Actual : \$369,173 \$330,088 \$31,33 \$0 \$7,752 \$0 \$9,432 \$6,352 \$3,080 \$12,721 \$6,839 \$2,622 \$3,259 \$38,474 \$35,214 \$3,260 \$0 \$10,344 \$55,320 \$0 \$1,650 \$3,373 \$51,489 \$51,489 \$8,300 \$8,300	### Content of the co	E DETAILS IT AND ADM policy planning on of the Minist CLASSII TURE 1014/15 Budget Estimate \$464,217 \$384,784 \$40,000 \$15,180 \$9,853 \$14,400 \$22,000 \$11,000 \$11,000 \$15,512 \$8,251 \$3,301 \$3,960 \$72,540 \$64,620 \$3,960 \$3,960 \$18,370 \$2,750 \$4,400 \$2,750 \$4,400 \$75,900 \$75,900 \$22,000 \$22,000	NISTRATION , management	and administraes and activities 2015/16 Budget Estimate \$370,151 \$291,544 \$40,000 \$16,776 \$7,431 \$14,400 \$8,804 \$4,124 \$9,243 \$4,335 \$2,730 \$2,178 \$61,638 \$57,060 \$3,078 \$1,500 \$10,104 \$4,659 \$1,513 \$1,513 \$2,420 \$54,000 \$54,000 \$7,000	2016/17 Forward Estimate \$374,159 \$294,844 \$40,000 \$17,484 \$7,431 \$14,400 \$10,286 \$4,056 \$6,230 \$10,017 \$4,551 \$3,071 \$2,396 \$62,021 \$57,060 \$3,386 \$1,575 \$11,113 \$5,124 \$1,664 \$2,662 \$54,000 \$7,350 \$7,350	2017/18

			CAPIT	AL II EXPEND	ITURE				
Act.		Description			2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	1000	Furniture & Equipment	\$80,953	\$59,209	\$125,479	\$53,320	\$155,521	\$203,826	\$200,270
	1002	Purchase of a Computer	\$2,276	\$11,018	\$33,000	\$30,128	\$45,500	\$54,500	\$56,500
	1278	Upgrade roofs of all existing buildings	\$0	\$93,506	\$0	\$0	\$0	\$0	\$0
	1657	Sustainable Tourism Project	\$0	\$294,097	\$0	\$0	\$350,000	\$500,000	\$500,000
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$0	\$0	\$44,919	\$0	\$0	\$0
		Construction of Archives Building	\$0	\$0	\$300,000	\$85,000	\$300,000	\$0	\$0
TOTAL C	APITAL II	EXPENDITURE	\$83,229	\$457,829	\$458,479	\$213,367	\$851,021	\$758,326	\$756,770
Act.	SoE (C/L)	Description		AL III EXPEND	2014/15 Budget	2014/15	2015/16 Budget	2016/17	2017/18
ACI.	30F (G/L)	Description	2012/13 Actual	2013/14 Actual	Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
1657	IDB	Sustainable Tourism Project (Counterpart funds)	\$12,959,790	\$3,580,973	\$500,000	\$125,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL C	APITAL III	EXPENDITURE	\$12,959,790	\$3,580,973	\$500,000	\$125,000	\$1,500,000	\$1,500,000	\$1,500,000
			STAF	FING RESOUR	RCES				
Positions			2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
-	al/Executiv		8	8		7	7	7	7
	Front Line		2	2		0	0	0	C
	ative Suppo	ort	10	10		10	10	10	10
Non-Estab			1	1	1	1	1	1	1
TOTAL S	Appointme	nts	0 21	0 21	0 21	0 18	0 18	0 18	0 18
		F Key Programme Strategies/Activities	ROGRAMME PE	ERFORMANCI	E INFORMATION		ievements 2014	/15	
To ensure		nt and effective use of public funds in co		Financial	Have met compl		Financial and St		
		ders mandated by the Ministry of Financ g of personnel in various capacities withi		ine with the	Member of staff	have met the	required training	necessary to m	eet the
ministry's	strategic p	riorities	•		Ministry's strateo	gic objectives		,	
	nternal poli ry of Public	cies and administrative systems in line v Service	vith regulations m	andated by	All policies and a public service's i		systems were in	line with the Mi	nistry of
		Key Programmes	Strategies/Activ	ities 2015/16 (aimed at improv	ing performa	nce)		
KEY PERI	FORMANO	CE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output In	dicators (Measures what has been/will be prod	uced or delivere	d by the prog	ramme)				
	f purchase	orders and invoices executed	300	350	350	375	375	400	400
Number of		I trained in executive, clerical,	5	5	5	7	10	10	12
Number of		and technical areas							
Number of secreterial Number of	l, financial	nd administrative polices and systems	1	1	1	1	3	3	5
Number of secreterial Number of implement	I, financial f internal a ted and rev	nd administrative polices and systems							5
Number of secreterial Number of implement Outcome	I, financial f internal a ted and rev Indicators	nd administrative polices and systems vised s (Measures the planned or achieved veekly, monthly and yearly basis in line							
Number of secreterial Number of implement Outcome Reconcilia with the year.	I, financial f internal a ted and rev Indicators ation on a v early budge ge of perso	nd administrative polices and systems vised s (Measures the planned or achieved veekly, monthly and yearly basis in line	outcomes or imp	pacts of the p	rogramme and/c	or the effectiv	eness of the pro	ogramme)	12

PROG	SRAMME:		TOURISM DE	VELOPMEN	T AND INFRA	STRUCTUR	E		
PROG	RAMME OB	JECTIVE:	To support the framework and			ndustry throug	gh physical planr	ning, legal and r	egulatory
		PROGRAI	MME EXPENDIT	URE BY ECO	NOMIC CLASSI	FICATION			
				RENT EXPEN					
SH No.	Item	Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	30 PERSON	IAL EMOLUMENTS	\$0	\$0	\$0	\$0	\$110,133	\$113,961	\$117,789
	1	Salaries					\$107,628	\$111,456	\$115,284
	4 31 TDAVEL	Social Security AND SUBSISTENCE	\$0	\$0	\$0	\$0	\$2,505 \$14,872	\$2,505 \$15,357	\$2,505 \$17,266
	3	Subsistence Allowance	Ψ	Ψ	ΨΟ	40	\$7,099	\$8,600	\$7,956
	5	Other Travel Expenses					\$7,773	\$6,757	\$9,310
		AL AND SUPPLIES	\$0	\$0	\$0	\$0		\$7,868	\$8,358
	1	Office Supplies Uniforms					\$4,335 \$900	\$4,551 \$922	\$4,780 \$943
	5	Household Sundries					\$2,178	\$2,396	\$2,635
	41 OPERAT	ING COSTS	\$0	\$0	\$0	\$0	\$12,138	\$12,521	\$12,939
	1 3	Fuel					\$7,560	\$7,560	\$7,560
	6	Miscellaneous Mail Delivery					\$3,078 \$1,500	\$3,386 \$1,575	\$3,725 \$1,654
	42 MAINTE	NANCE COSTS	\$0	\$0	\$0	\$0		\$11,113	\$12,223
	4	Repairs and maintenance of Vehicles					\$4,659	\$5,124	\$5,636
	5 6	Computer Hardware Computer Software					\$1,513 \$1,513	\$1,664 \$1,664	\$1,830 \$1,830
	10	Vehicle Parts					\$2,420	\$2,662	\$2,928
	⁴⁶ PUBLIC	UTILITIES	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000
	4	Telephone					\$15,000	\$15,000	\$15,000
	48 CONTRA	ACTS & CONSULTANCIES	\$0	\$0	\$0	\$0		\$17,325	\$18,192
TOTAL	L RECURRE	Payments to Consultants NT EXPENDITURE	\$0	\$0	\$0	\$0	\$16,500 \$186,160	\$17,325 \$193,145	\$18,192 \$201,768
							· ,	· · ·	
Act.		Description	CAPITA 2012/13 Actual	AL II EXPEND 2013/14 Actual		2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
	1850	Implementation of National Sustainable	\$0	\$0	\$0	\$39,323	\$0	Estimate \$0	Estimate \$0
TOTAL	CARITAL	Tourism Masterplan	*	¢0	to.	****	to.	***	to.
IOIAI	L CAPITAL I	EXPENDITURE	\$0	\$0	\$0	\$39,323	\$0	\$0	\$0
				L III EXPEND	-				
Act.	SoF (G/L)	Description	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
1850		Implementation of National	\$0	\$0	\$0	\$0		\$0	\$0
	TOTAL	CAPITAL III EXPENDITURE	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0
Positio			STAFI 2012/13 Actual	ING RESOUR		2014/15	0045/40 Decident	004047	2017/18
					Estimate	Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	Forward Estimate
_	jerial/Executi ical/Front Line		1 2	1 2	1 2	1 2		1 2	1 2
	istrative Supp		0	0	0	0		0	0
	stablished		0	0		0		0	0
	ory Appointme	ents	3	3	0 3	3		0 3	3
		n	ROGRAMME PE						
		Key Programme Strategies/Activities f		RFORMANC	INFORMATIO		nievements 2014	I/15	
To dev	elop and rev	ise policies and strategies in line with the		es of the	Developed and	amended the	National Policies	, Strategies and	I Plans in
Nation	al Sustainabl	e Tourism Master Plan and the National C	Culture Policy		Economic Deve ensure its integ	lopment, Fore ration and aliging apported the de	e Change, Protect stry, Fisheries, F nment with the N evelopment of a	luman Developr ational Sustaina	ment, Healt to able Tourism
		re Acts and subsidiary legal instruments the withthe National Development Policy in	-	urism and	improvement pl Revised the NIC	an for the touri CH Act; Develous SI amendme	e execution of an ism institutional, oped a Draft Nati ents to the civil a	legal and policy onal Heritage Le	framework; egislation;
		ual and pre-feasibilty phsyical plans in co f the National Sustainable Tourism Maste			establishing De process of mair	stination Plans streaming bio overty alleviat	Tourism Board, t s in Emerging De diversity, ecosyst ion in tourism pla	stinations; Initia tem servives, cl	ted a imate
and Cu	ulture in line v	ilize support for the implementation of devith the recommendation of the National Sevelopment priorities			Tourism Master Services, Clima and a loan for the Downtown Reju Planning Unit in Supported the C	Plan, and Ma te Resilience a ne execution o venation Proje the Ministry o Civil Aviation S	nplementation of instreaming of Bi and Poverty Allev if the Belize City foct. Installed a Pr of Tourism, Cultur ector in receiving aviation infrastru	odiversity, Ecos viation in the To House of Cultur oject Developm re and Civil Avia g financial suppo	system urism Sector; e and ent and ution; ort for the
		Key Programmes S	Strategies/Activi	ties 2015/16 (aimed at impro	ving performa	ance)		
To ca	irry out an As	sessment of the current national level ins	titutional, policy a plementation of tl	-		•		a realignment p	lan towards
Tos	upport the de	velopment of tourism, culture and civil avi						sion of the Cruis	se Tourism

Policy

To provide technical support in the amendments of legislative instruments in tourism, culture and civil aviation

To provide support in the drafting of new legislation in Tourism, Culture and Civil Aviation

To support the development, integration, and alignment of National Sector Policies (National Cultural Policy), Strategies and Plan (National Civil Aviation Plan) in the tourism, culture and civil aviation sectors in Belize

To support the execution of International Cooperation Agreements, International Obligations in Tourism, Culture and Civil Aviation

To support the development, execution, and monitoring of Grant and Loan Projects for the development of the Tourism, Culture and Civil Aviation Sectors, and execution of recommendations with the Sector Plans (National Sustainable Tourism Master Plan)

KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Actual 2014/15 Bud Estimate	get 2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measures what has been/will be prod	uced or delivere	ed by the programme)				
Number of Policies Amended, Developed, Integrated, Supported in Development			10	10	10	10
Number of Legal Instruments Amended, Developed, Revised/Integrated			8	10	8	8
Number of Technical Committees attended			30	30	30	20
Number of Plans and Strategies Developed, Amended/ Integrated at the National Level			10	10	10	10
Number of Cabinet Papers and Information Papers Submitted			13	15	20	20
Number of International Technical Cooperation Programs established and executed			5	7	8	9
Number of Technical Documents, White Papers, Technical Revisions developed and submitted			10	15	20	25
Value of Grant and Loan Projects successfully received, executed, in execution or in pipe-line			BZ\$67	BZ\$60 M	BZ\$70 M	BZ\$70 M
Outcome Indicators (Measures the planned or achieved	outcomes or im	pacts of the programme a	ind/or the effectiv	eness of the p	rogramme)	
Employment impact of Tourism, Culture and Civil Aviation (WTTC, 2015)			49,000 Total Contribution to Employment	50,000 Total Contribution	51,000 Total Contribution	52, 000 Total Contribution
Impact on GDP by the Tourism Sector (WTTC, 2014)			40% Total Contribution to GDP	44% Total Contribution to GDP	47% Total Contribution to GDP	50% Total Contribution to GDP
Percentage change in number of visitors to Belize, via Overnight Tourism (Belize Tourism Board, 2015)			9.2%	4%		4%
Percentage of change in number of visitors to Belize, via cruise sector (Belize Tourism Board, 2015)			42.9%	4%		4%
Tourism Expenditure (infows) in Belize Economy (Central Bank of Belize, 2013)			BZ\$353 Million	BZ\$367 Million		BZB\$380 Million
Percentage change in Tourism Investment in Belize (WTTC, 2014)			BZ\$186 Million	BZ\$200 Million		BZ\$220 Million
Number of flight operations in Belize (Department of Civil Aviation, 2014)			300,000	307,000		315,000

PROGRAMME:	CULTURAL F	IISTORY AN	D CULTURE (N	NICH)			
PROGRAMME OBJECTIVE:			standing and mu of the Preservation				and
PROGR	AMME EXPENDIT	URE BY ECO	NOMIC CLASSIF	FICATION			
	RECURF	RENT EXPEND	DITURE				
SH No. Item Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
⁵⁰ GRANTS	\$0	\$0	\$0	\$0	\$2,538,810	\$2,538,810	\$2,538,810
2 Organizations					\$575,000	\$575,000	\$575,000
11 NICH TOTAL RECURRENT EXPENDITURE	\$0	\$0	\$0	\$0	\$1,963,810 \$2,538,810	\$1,963,810 \$2,538,810	\$1,963,810 \$2,538,810
	•			**	4 =,000,000	+ =,,	+ =,,
Positions	STAFI 2012/13 Actual	FING RESOUF 2013/14 Actual		2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
Managaria//Fyragusiya	0	0	0	Estimate	0	Estimate	Estimate
Managerial/Executive Technical/Front Line Services	0	0	0	0	0	0	
Administrative Support	0	0		0	0	0	
Non-Established	0	0	0	0	0	0	
Statutory Appointments	150	150	150	150	150	150	16
TOTAL STAFFING	150	150	150	150	150	150	16
	PROGRAMME PE	RFORMANCE	E INFORMATION	ı			
Key Programme Strategies/Activities							
				Acn	ievements 2014	/15	
, -				Acn	ievements 2014	/15	
Archeology and Anthropolgy Symposium				Acn	levements 2014	/15	
Archeology and Anthropolgy Symposium Annual Street Art Festival				Acn	ievements 2014	/15	
Archeology and Anthropolgy Symposium Annual Street Art Festival Floweres Bank Festival				Acn	ievements 2014	/15	
Archeology and Anthropolgy Symposium Annual Street Art Festival Floweres Bank Festival Museum Exhibition Summer Arts Institute	s Strategies/Activi	ities 2015/16 (:	aimed at improv			/15	
Archeology and Anthropolgy Symposium Annual Street Art Festival Floweres Bank Festival Museum Exhibition Summer Arts Institute		ities 2015/16 (:	aimed at improv			ns	
Archeology and Anthropolgy Symposium Annual Street Art Festival Floweres Bank Festival Museum Exhibition Summer Arts Institute		,	2014/15 Budget	ring performa	nce) 2015/16 Budget	2016/17	2017/18
Archeology and Anthropolgy Symposium Annual Street Art Festival Floweres Bank Festival Museum Exhibition Summer Arts Institute Key Programmes	s Strategies/Activi	,	•	ring performa	nce)		2017/18 Forward Estimate
Archeology and Anthropolgy Symposium Annual Street Art Festival Floweres Bank Festival Museum Exhibition Summer Arts Institute Key Programmes KEY PERFORMANCE INDICATORS	S Strategies/Activi 2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	ring performa 2014/15 Revised	nce) 2015/16 Budget	2016/17 Forward	Forward
Archeology and Anthropolgy Symposium Annual Street Art Festival Floweres Bank Festival Museum Exhibition Summer Arts Institute Key Programmes KEY PERFORMANCE INDICATORS Output Indicators (Measures what has been/will be pro	S Strategies/Activi 2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	ring performa 2014/15 Revised	nce) 2015/16 Budget	2016/17 Forward	Forward
Archeology and Anthropolgy Symposium Annual Street Art Festival Floweres Bank Festival Museum Exhibition Summer Arts Institute Key Programmes KEY PERFORMANCE INDICATORS Output Indicators (Measures what has been/will be pro Increase local research and publications Showcase local artists	S Strategies/Activi 2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	ring performa 2014/15 Revised	nce) 2015/16 Budget	2016/17 Forward	Forward
Archeology and Anthropolgy Symposium Annual Street Art Festival Floweres Bank Festival Museum Exhibition Summer Arts Institute Key Programmes KEY PERFORMANCE INDICATORS Output Indicators (Measures what has been/will be pro	S Strategies/Activi 2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	ring performa 2014/15 Revised	nce) 2015/16 Budget	2016/17 Forward	Forward
Archeology and Anthropolgy Symposium Annual Street Art Festival Floweres Bank Festival Museum Exhibition Summer Arts Institute Key Programmes KEY PERFORMANCE INDICATORS Output Indicators (Measures what has been/will be pro Increase local research and publications Showcase local artists Increase economic actibvity in village through cultural exhibits Teaching youths about Belizean culture and showcasing local talent	S Strategies/Activi 2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	ring performa 2014/15 Revised	nce) 2015/16 Budget	2016/17 Forward	Forward
Archeology and Anthropolgy Symposium Annual Street Art Festival Floweres Bank Festival Museum Exhibition Summer Arts Institute Key Programmes KEY PERFORMANCE INDICATORS Output Indicators (Measures what has been/will be pro Increase local research and publications Showcase local artists Increase economic actibvity in village through cultural exhibits Teaching youths about Belizean culture and showcasing local talent Increasing artistic expressions through workshops and	S Strategies/Activi 2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	ring performa 2014/15 Revised	nce) 2015/16 Budget	2016/17 Forward	Forward
Archeology and Anthropolgy Symposium Annual Street Art Festival Floweres Bank Festival Museum Exhibition Summer Arts Institute Key Programmes KEY PERFORMANCE INDICATORS Output Indicators (Measures what has been/will be proincrease local research and publications Showcase local artists Increase economic actibvity in village through cultural exhibits Teaching youths about Belizean culture and showcasing local talent Increasing artistic expressions through workshops and exhibitions	s Strategies/Activi 2012/13 Actual duced or delivered	2013/14 Actual	2014/15 Budget Estimate 'amme)	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	Forward
Archeology and Anthropolgy Symposium Annual Street Art Festival Floweres Bank Festival Museum Exhibition Summer Arts Institute Key Programmes KEY PERFORMANCE INDICATORS Output Indicators (Measures what has been/will be pro Increase local research and publications Showcase local artists Increase economic actibvity in village through cultural exhibits Teaching youths about Belizean culture and showcasing	2012/13 Actual duced or delivered	2013/14 Actual	2014/15 Budget Estimate 'amme)	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	Forward
Archeology and Anthropolgy Symposium Annual Street Art Festival Floweres Bank Festival Museum Exhibition Summer Arts Institute Key Programmes KEY PERFORMANCE INDICATORS Output Indicators (Measures what has been/will be pro Increase local research and publications Showcase local artists Increase economic actibvity in village through cultural exhibits Teaching youths about Belizean culture and showcasing local talent Increasing artistic expressions through workshops and exhibitions Outcome Indicators (Measures the planned or achieved Increased quality and quantity of papers submitted by local Increased interest in collaboration by local artists and	2012/13 Actual duced or delivered	2013/14 Actual	2014/15 Budget Estimate 'amme)	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	Forward
Archeology and Anthropolgy Symposium Annual Street Art Festival Floweres Bank Festival Museum Exhibition Summer Arts Institute Key Programmes KEY PERFORMANCE INDICATORS Output Indicators (Measures what has been/will be pro Increase local research and publications Showcase local artists Increase economic actibvity in village through cultural exhibits Feaching youths about Belizean culture and showcasing local talent Increasing artistic expressions through workshops and exhibitions Outcome Indicators (Measures the planned or achieved Increased quality and quantity of papers submitted by local Increased interest in collaboration by local artists and vendors	2012/13 Actual duced or delivered	2013/14 Actual	2014/15 Budget Estimate 'amme)	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	Forward
Archeology and Anthropolgy Symposium Annual Street Art Festival Floweres Bank Festival Museum Exhibition Summer Arts Institute Key Programmes KEY PERFORMANCE INDICATORS Output Indicators (Measures what has been/will be pro Increase local research and publications Showcase local artists Increase economic actibvity in village through cultural exhibits Teaching youths about Belizean culture and showcasing local talent Increasing artistic expressions through workshops and exhibitions Outcome Indicators (Measures the planned or achieved Increased quality and quantity of papers submitted by local	2012/13 Actual duced or delivered	2013/14 Actual	2014/15 Budget Estimate 'amme)	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	Forward

PROG	RAMME:		NATIONAL A	RCHIVES A	ND RECORDS	MANAGEM	ENT		
PROGR	RAMME OB	JECTIVE:	To safeguard a	nd disseminat	e information on	Belize's docu	mentary heritag	e. To support	good
			governance thr	rough efficient	and effective re	cords manage	ement		
		PROG	RAMME EXPENDIT	URE BY ECO	NOMIC CLASSII	FICATION			
				RENT EXPEN					
SH No.	Item	Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
					Latillate	Estimate	Latillate	Estimate	Estimate
		NAL EMOLUMENTS	\$622,905	\$644,116		\$755,820		\$1,015,129	\$1,052,07
	1	Salaries	\$590,682	\$611,334		\$704,252		\$909,460	\$945,64
	2	Allowances	\$10,604	\$11,748		\$22,873		\$62,650	\$62,65
	3 4	Wages (Unestablished Staff)	\$722	\$75		\$5,751	\$10,836	\$12,096	\$12,57
	5	Social Security Honorarium	\$20,897 \$0	\$20,958 \$0		\$22,371 \$573	\$28,173 \$2,500	\$28,173 \$2,750	\$28,17 \$3,02
		L AND SUBSISTENCE	\$2,127	\$17,996		\$14,684		\$2,750 \$22,011	\$3,02 \$23,11
	1	Transport Allowance	\$0	\$0		\$0		\$1,050	\$1,10
	3	Subsistence Allowance	\$1,609	\$7,813		\$4,657		\$7,811	\$7,71
	4	Foreign Travel	\$0	\$0	\$0	\$0	\$7,000	\$8,000	\$9,00
	5	Other Travel Expenses	\$518	\$10,182		\$10,027		\$5,150	\$5,30
	40 MATER	IAL AND SUPPLIES	\$58,935	\$75,928	\$84,062	\$73,669	\$87,940	\$92,337	\$97,95
	1	Office Supplies	\$21,233	\$26,271	\$18,150	\$18,490	\$19,058	\$20,010	\$22,01
	2	Books & Periodicals	\$0	\$158		\$549		\$2,427	\$2,54
	3	Medical Supplies	\$781	\$667	\$882	\$371	\$926	\$972	\$1,02
	4	Uniforms	\$1,436	\$7,715		\$2,566		\$6,064	\$6,36
	5	Household Sundries	\$11,489	\$15,589		\$13,052		\$8,322	\$8,73
	6	Food	\$2,137	\$4,000		\$3,422		\$4,079	\$4,28
	7 14	Spraying Supplies	\$0	\$0		\$767		\$3,386	\$3,55
	15	Computer Supplies	\$20,051	\$15,779		\$26,548		\$23,042	\$24,19
	16	Office Equipment	\$0	\$0		\$3,340		\$11,302	\$11,86
	23	Laboratory Supplies Printing Services	\$1,808 \$0	\$3,854 \$1,894		\$2,642 \$1,923		\$4,245 \$8,489	\$4,45 \$8,91
		TING COSTS	\$21,378	\$28,146		\$25,288		\$34,687	\$36,34
	1	Fuel	\$9,989	\$9,657		\$11,085		\$19,564	\$20,53
	2	Advertising	\$0	\$1,027		\$1,730		\$2,426	\$2,54
	3	Miscellaneous	\$11,319	\$17,413		\$10,573		\$4,852	\$5,09
	6	Mail Delivery	\$70	\$50		\$441	\$1,500	\$1,500	\$1,50
	7	Office Cleaning	\$0	\$0		\$498		\$2,100	\$2,20
	9	Conferences and Workshops	\$0	\$0	\$3,850	\$961	\$4,043	\$4,245	\$4,45
	42 MAINTE	NANCE COSTS	\$51,349	\$69,849	\$76,867	\$73,059	\$80,096	\$84,096	\$88,28
	1	Maintenance of Buildings	\$14,617	\$22,322	\$7,425	\$11,538	\$7,796	\$8,186	\$8,59
	2	Maintenance of Grounds	\$742	\$600	\$990	\$656	\$1,000	\$1,050	\$1,10
	3	Furniture and Equipment	\$4,646	\$5,666		\$3,312		\$14,175	\$14,88
	4	Vehicles	\$3,363	\$9,223		\$5,796		\$7,875	\$8,26
	5	Computer Hardware	\$27,980	\$26,133		\$41,047		\$24,255	\$25,46
	6	Computer Software	\$0	\$2,107		\$5,908		\$7,980	\$8,37
	7 8	Laboratory Equipment	\$0	\$0 \$4.704		\$1,785		\$7,875	\$8,26
	9	Other Equipment	\$0	\$1,794		\$2,041	\$8,000	\$8,400	\$8,82
	43 TRAININ	Spares for Equipment	\$0 \$10.044	\$2,003		\$975		\$4,300	\$4,50
	49 IRAINII 1	Course Costs	\$19,944 \$4,670	\$21,979 \$12,170		\$32,014		\$55,125 \$33,075	\$57,88 \$34,72
	5	Miscellaneous	\$4,670 \$15,274	\$12,170 \$9,809		\$22,806 \$9,208		\$33,075 \$22,050	\$34,72 \$23,15
		ACTS & CONSULTANCIES	\$4,536	\$9,809 \$0		\$9,208 \$4,261		\$18,100	\$23,15 \$19,00
	2	Payments to Consultants	\$4,536	\$0		\$4,261	\$17,300	\$18,100	\$19,00
TOTAL	RECURRE	ENT EXPENDITURE	\$781,175	\$858,012		\$978,795		\$1,321,485	\$1,374,65
Position	s			FING RESOUI 2013/14 Actual	RCES 2014/15 Budget	2014/15	2015/16 Budget	2016/17	2017/18
					Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
Manage	rial/Executi	ive	2	2	. 2	3	3	3	Loumaid
Technic	al/Front Lin	ne Services	25	25	25	25	25	25	2
Adminis	trative Sup	port	4	4	6	6		6	
Non-Es	tablished		1	1	2	2	2	2	
Statutor	y Appointm	nents	0	0	0	0	0	0	
TOTAL	STAFFING	•	32	32	35	36	36	36	3

PROGRAMME PERFORMANC	E INFORMATION
Key Programme Strategies/Activities for 2014/15	Achievements 2014/15
Enhance the Records and Information Management System of the Government of Belize	Catalogued 8,000 public sector files, restructured management systems in six (6) department
Strengthen existing and form new partners to benefit from technical training and exchange programs	Seven (7) officers were trained, established a partnership with two (2) Universities of Quintana Roo and strenthen existing ties with CARBICA
Promote public awareness of the importance of the country's records and promote research on Belizean history	Organized tours for over 300 students and hosted two (2) exhibits
Increase ICTs in the management and provision of archival services	Created access databases for six (6) ministries/departments; automated 5200 lease records; scanned 1,500 folios of the mosquito shore records
Acquire, preserve and provide access to records and archives for public consultation	Responded to queries from over 2,000 researchers, rehoused 1,500 Police Personnel files, 42 maps and plans and repaired 607 probate files; Jacketed newspapers; Indexed over 4000 baptismals and burial records
Secure custody of the collections by infrastructure improvemnets and investments	Purchase scanners, printer, high end computers and servers, storage rack, archival boxes, preservation supplies snd security system

| Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)

Enhance the Records and Information Management System of the Government of Belize

Strengthen existing and form new partners to benefit from technical training and exchange programs

Promote public awareness of the importance of the country's records and promote research on Belizean history

Increase ICTs in the management and provision of archival services

Acquire, preserve and provide access to records and archives for public consultation Secure custody of the collections by infrastructure improvements and investments

KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measures what has been/will be pro	oduced or deliver	ed by the progr	amme)				
Number of agencies visited					7	10	12
Number of archival records appraised					4,000	2,000	3,500
Number of public sector records appraised					200	300	400
Number of records catalogued					8,000	9,000	10,000
Number of records processed					200	1,000	1,500
Number of records scanned					1,500	1,800	2,100
Number of databases created					6	10	12
Number of records digitized					5,200	5,500	5,800
Number of records cleaned					200	300	500
Number of outreach programmes					3	4	5
Number of records that undergone the preservation/conservation process					607	1,000	1,200
Number of personnel trained in executive, clerical, secreterial, financial and technical areas					7	10	12
Outcome Indicators (Measures the planned or achieve	ed outcomes or in	pacts of the pr	ogramme and/o	r the effect	iveness of the pro	gramme)	
Number of departments with improved records management systems	ent				7	7	7
Public awareness of the department's collection					35%	45%	50%
Public sector and archival records managed					12,200	12,400	12,600
Conservation and preservation practices aligned with international practice					807	907	1,000
Public access to information					11,307	11,400	12,000
Percentage of staff trained within the various areas					19%	21%	25%

PROGRAM:		CIVIL AVIATIO	N					
PROGRAM OBJEC	CTIVE:	To promote a sa	fo officient a	nd evneditious n	novement of o	lomestic and int	ernational air	
	···· -	transportation in						ce with the
		air navigation re	-					
		Civil Aviation Org	-					
			-					
	PRO	GRAMME EXPENDITU	RE BY ECON	IOMIC CLASSIF	ICATION			
		RECURR	ENT EXPEND	ITURE				
SH No. Item	Details of Expenditure	2012/13 Actual 2	013/14 Actual			2015/16 Budget	2016/17	2017/18
				Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
30 PERSON	NAL EMOLUMENTS	\$646,108	\$715,601	\$855,774	\$895,842	\$931,710	\$956,897	\$980,6
1	Salaries	\$625,691	\$694,431	\$737,349	\$843,217	\$880,092	\$904,620	\$927,0
2	Allowances	\$1,946	\$1,658	\$84,600	\$24,542	\$10,620	\$10,620	\$10,6
3	Wages (Unestablished Staff)	\$0	\$0	\$9,252	\$2,922	\$12,036	\$12,696	\$13,3
4	Social Security	\$18,472	\$19,511	\$24,573	\$25,162	\$28,962	\$28,961	\$29,6
	AND SUBSISTENCE	\$2,120	\$3,823	\$15,804	\$8,976	\$16,595	\$17,422	\$18,2
2	Mileage Allowance	\$229	\$598	\$2,434	\$1,712	\$2,556	\$2,683	\$2,8
3	Subsistence Allowance	\$1,260	\$1,207	\$5,340	\$3,433	\$5,607	\$5,887	\$6,
5	Other Travel Expenses	\$631	\$2,018	\$8,030	\$3,831	\$8,432	\$8,853	\$9,
	Office Supplies	\$17,098 \$6,504	\$21,512	\$30,441	\$27,238 \$9,271	\$31,964 \$0,420	\$33,561	\$35,
1 3	Office Supplies	\$6,594 \$0	\$9,564 \$638	\$8,980 \$794	\$8,371 \$672	\$9,429 \$834	\$9,900 \$875	\$10, \$
3 4	Medical Supplies Uniforms	\$0 \$3,066	\$638 \$1,488	\$794 \$3,480	\$672 \$2,787	\$834 \$3,654	\$875 \$3,837	\$4.
4 5	Uniforms Household Sundries	\$3,066 \$3,423	\$1,488 \$4,416	\$3,480 \$6,482	\$2,787 \$6,472	\$3,654 \$6,806	\$3,837 \$7,146	\$4, \$7,
5 6	Food	\$3,423 \$2,773	\$2,738	\$3,500	\$3,346	\$6,606 \$3,675	\$7,146 \$3,859	\$7, \$4,
14	Computer Supplies	\$2,773 \$616	\$2,738	\$3,500 \$1,410	\$3,346 \$895	\$3,675 \$1,481	\$3,859 \$1,555	\$4, \$1,
15	Office Equipment	\$0	\$807	\$4,255	\$3,399	\$4,468	\$4,691	\$4,
23	Printing Services	\$627	\$660	\$1,540	\$1,297	\$1,617	\$1,698	\$1,
	TING COSTS	\$24,152	\$25,109	\$36,892	\$34,265	\$38,736	\$40,673	\$42,
1	Fuel	\$21,372	\$20,916	\$33,528	\$31,089	\$35,204	\$36,965	\$38.
3	Miscellaneous	\$2,299	\$3,689	\$2,600	\$2,589	\$2,730	\$2,867	\$3,
6	Mail Delivery	\$481	\$504	\$764	\$586	\$802	\$842	\$
	NANCE COSTS	\$6,635	\$13,230	\$20,667	\$19,145	\$21,699	\$22,804	\$23,
1	Maintenance of Buildings	\$0	\$1,867	\$2,495	\$2,382	\$2,620	\$2,751	\$2,
2	Maintenance of Grounds	\$0 \$0	\$583	\$1,800	\$1,765	\$1,890	\$1,985	\$2,
4	Vehicles	\$2,429	\$542	\$5,500	\$5,831	\$5,775	\$6,064	\$6,
5	Computer Hardware	\$69	\$761	\$2,992	\$2,455	\$3,140	\$3,296	\$3,
6	Computer Software	\$0	\$255	\$2,000	\$1,330	\$2,100	\$2,205	\$2,
8	Other Equipment	\$1,800	\$2,072	\$1,500	\$1,461	\$1,575	\$1,654	\$1,
10	Vehicle Parts	\$2,337	\$7,150	\$4,380	\$3,922	\$4,599	\$4,849	\$5,0
46 PUBLIC		\$0	\$10,207	\$15,324	\$12,541	\$16,090	\$16,895	\$17,7
4	Telephone	\$0	\$10,207	\$15,324	\$12,541	\$16,090	\$16,895	\$17,
TOTAL RECURRE	ENT EXPENDITURE	\$696,114	\$789,482	\$974,902	\$998,007	\$1,056,794	\$1,088,253	\$1,118,
		2012/13 Actual 2	ING RESOUR		2014/15	0045/40 Decident	2016/17	0047/40
Positions		2012/13 Actual 2	013/14 Actual	Estimate	Revised	2015/16 Budget Estimate	Forward	2017/18 Forward
	ive	2	2	2	Estimate 2	2	Estimate 2	Estimate
//anagerial/Executi			23	23	23	23	23	
•						3	3	
echnical/Front Lin	ne Services	23 3	3	3	3			
echnical/Front Lin	ne Services	23	3	3 1				
echnical/Front Lin Idministrative Supp Ion - Established	ne Services port	23 3			3 1 0	1 0	0	
echnical/Front Lin dministrative Supplon - Established statutory Appointm	ne Services port nents	23 3 1	3 1	1	1	1	0	
echnical/Front Lin Administrative Supp Jon - Established Statutory Appointm	ne Services port nents	23 3 1 0 29	3 1 0 29	1 0 29	1 0	1 0	0 0	
echnical/Front Lin Administrative Supp Jon - Established Statutory Appointm	ne Services port nents	23 3 1 0 29	3 1 0 29	1 0 29	1 0 29	1 0 29	0 0	
Fechnical/Front Lin Administrative Supp Non - Established Statutory Appointm FOTAL STAFFING	ne Services port nents G Key Programme Strategies/Activi	23 3 1 0 29 PROGRAM PERI	3 1 0 29	1 0 29 NFORMATION	1 0 29	1 0 29	0 0 28	ot
Technical/Front Lin Administrative Supp Non - Established Statutory Appointm TOTAL STAFFING	ne Services port nents Key Programme Strategies/Activity of the aviation industry in the use of s	23 3 1 0 29 PROGRAM PERI ittes for 2014/15 safety management syst	3 1 0 29 FORMANCE I	1 0 29 NFORMATION Trained member	1 0 29 Ach es in the aviation	1 0 29 seevements 2014 on industry in safe	0 0 28 //15 ety managemen	
Fechnical/Front Lin Administrative Supp Non - Established Statutory Appointm FOTAL STAFFING For train members on	ne Services port nents G Key Programme Strategies/Activi	23 3 1 0 29 PROGRAM PERI ittes for 2014/15 safety management syst	3 1 0 29 FORMANCE I	1 0 29 NFORMATION Trained member	1 0 29 Ach es in the aviation	1 0 29	0 0 28 //15 ety managemen	
Fechnical/Front Lin Administrative Supp Non - Established Statutory Appointm FOTAL STAFFING To train members on	ne Services port nents Key Programme Strategies/Activity of the aviation industry in the use of s	23 3 1 0 29 PROGRAM PERI ittes for 2014/15 safety management syst	3 1 0 29 FORMANCE I	1 0 29 NFORMATION Trained member	1 0 29 Ach es in the aviation	1 0 29 seevements 2014 on industry in safe	0 0 28 //15 ety managemen	
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Fechnical/Front Lin Administrative Supp Non - Established Statutory Appointm FOTAL STAFFING For train members on	key Programme Strategies/Activity of the aviation industry in the use of son resource of the department so as to Key Programs	23 3 1 0 29 PROGRAM PERI ities for 2014/15 safety management syst o provide improved air t	3 1 0 29 FORMANCE I em raffic	1 0 29 NFORMATION Trained member Personnel were	1 0 29 Ach s in the aviation trained in ordering performa	1 0 29 sievements 2014 on industry in saf ir to provide imprince)	0 0 28 //15 ety managemer	
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KEY PERFORMAN Output Indicators Flight operations su Airworthiness surve Aviaiton security su Aerodrome surveilla Aircraft movements Number of personn Outcome Indicato	Key Programme Strategies/Activity of the aviation industry in the use of son resource of the department so as to Key Programm To develop and revise policies and Carry out certification and To study the growth of the viation in To identify leg NCE INDICATORS (Measures what has been/will be purveillance activity ance activity ance activity and activity	PROGRAM PERI ities for 2014/15 safety management syst o provide improved air t mes Strategies/Activiti d legislation in line with d surviellance activities ir ndustry in order to provi gal personnel so as to d 2012/13 Actual 2 produced or delivered 45 50 25 10 22,575 15 eved outcomes or impagement syst safety management syst oprovide improved air t	FORMANCE I em raffic ies 2015/16 (e strategic obje n order to ensure de suitable reg levelop the en 013/14 Actual by the progr 65 50 45 25 24,607 60 acts of the pr	NFORMATION Trained member Personnel were Immed at improventives of the Integrate the safe development arm of the	Ach s in the aviation trained in order t	1 0 29 ievements 2014 on industry in safer to provide importance) Aviation Organization activities on safety and effect to ent 2015/16 Budget Estimate 85 55 45 25 29,236 80 eness of the provide importance in the provide importance in the safety and effect in the safe	28 28 27 28 27 28 29 2016/17 20	2017/18 Forward Estimate 3 31,86
Technical/Front Lin Administrative Supplon - Established Statutory Appointm TOTAL STAFFING To train members of the concrease the human services CEY PERFORMAN Dutput Indicators Tight operations such visition of the concrease such concrease such concrease the human services CEY PERFORMAN Dutput Indicators Tight operations such concrease such concr	Key Programme Strategies/Activity of the aviation industry in the use of son resource of the department so as to Key Programm To develop and revise policies and Carry out certification and To study the growth of the viation in To identify leg NCE INDICATORS (Measures what has been/will be purveillance activity ance activity ance activity and trained ors (Measures the planned or achievalurveillance activity eillance activity eillance activity eillance activity eillance activity eillance activity	PROGRAM PERI ities for 2014/15 safety management syst o provide improved air t mes Strategies/Activiti d legislation in line with d surviellance activities ir ndustry in order to provi gal personnel so as to d 2012/13 Actual 2 produced or delivered 45 50 25 10 22,575 15 eved outcomes or impa	FORMANCE I em raffic ies 2015/16 (e strategic obje n order to ensure de suitable reg levelop the en 013/14 Actual by the progr 65 50 45 25 24,607 60 acts of the pr	Display to the late of the lat	Ach s in the aviatic trained in order ing performa rrnational Civil elopment of avwith emphasis f the Departmeter in the Departmenter in the Department in th	1 0 29 ievements 2014 on industry in safer to provide imposer to prov	28 28 28 29 29 2016/17 Forward Estimate 95 58 45 25 31,867 80 Degramme)	

24,607

24,607

26,822

29,236

31,867

22,575

31,867

Aviaiton security surveillance activity
Aerodrome surveillance activity

Aircraft movements

Number of personnel trained

MINISTRY: HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION

VISION:

The Ministry of Human Development, Social Transformation and Poverty Alleviation is the lead entity of the Government of Belize in the development of people, enabling them to realize their full potential and play a meaningful role in their communities

In Collaboration with all relevant partners, to facilitate policy development and to implement programmes that promote social justice and equity, enabling people to be selfsufficient, responsible and productive citizens

STRATEGIC OBJECTIVES:

Reduce human trafficking and child labour

Administrative and operational structures are relevant and efficient

pariu	and impro	ove the quality of social safety n	et schemes and st	a originoring t	JI IIIE WIGEI SI	ociai protectio	iii systeiii		
			PROGRAMME E	XPENDITU	RE SUMMA	RY			
0.	Program	ne	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
6		GIC MANAGEMENT AND	\$14,144,591	\$14,712,618	\$23,655,190	\$18,261,268	\$14,666,068	\$12,460,477	\$10,743,
	ADMINIS	Recurrent Expenditure	\$3,365,156	\$3,755,123	\$3,867,466	\$3,777,109	\$3,938,017	\$3,982,357	\$4,010
		Capital II Expenditure	\$10,229,742	\$10,229,028	\$8,008,904	\$10,447,968	\$7,967,231	\$7,059,120	\$6,732
7	LIIMANIS	Capital III Expenditure	\$549,693 \$8,345,632	\$728,467 \$8,019,479	\$11,778,820 \$8,123,857	\$4,036,191 \$8,124,182	\$2,760,820 \$8,916,545	\$1,419,000 \$9,281,923	\$9,545
•	HUMAN	Recurrent Expenditure	\$8,161,009	\$8,019,479	\$8,123,857	\$8,124,182	\$8,094,982	\$8,320,360	\$8,584
		Capital II Expenditure	\$184,623	\$0	\$0	\$0	\$821,563	\$961,563	\$961
_		Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	
8	WOMEN A	AND GENDER SERVICES Recurrent Expenditure	\$647,926 \$491,766	\$671,023 \$591,232	\$1,111,972 \$777,275	\$1,032,510 \$704,263	\$770,655 \$770,655	\$838,509 \$838,509	\$844 \$844
		Capital II Expenditure	\$148,525	\$79,792	\$334,697	\$328,247	\$770,033	\$0	Ψ044
		Capital III Expenditure	\$7,635	\$0	\$0	\$0	\$0	\$0	
9	COMMUN	ITY REHABILITATION	\$1,653,494	\$1,622,734	\$2,003,079	\$1,768,354	\$2,941,639	\$2,623,342	\$2,478
		Recurrent Expenditure Capital II Expenditure	\$1,596,401 \$57,093	\$1,622,734 \$0	\$1,882,759 \$120,320	\$1,694,170 \$74,184	\$1,941,639 \$1,000,000	\$2,046,472 \$576,870	\$2,204 \$274
		Capital III Expenditure	\$0,093	\$0	\$120,320	\$74,104	\$1,000,000	\$370,870	Ψ21-
		•							
TAL B	SUDGET CI	EILING Recurrent Expenditure	\$24,791,643	\$25,025,854	\$34,894,098	\$29,186,314	\$27,294,908	\$25,204,251 \$45,497,609	\$23,611
		Capital II Expenditure	\$13,614,332 \$10,619,982	\$13,988,568 \$10,308,819	\$14,651,357 \$8,463,921	\$14,299,723 \$10,850,399	\$14,745,294 \$9,788,794	\$15,187,698 \$8,597,553	\$15,643 \$7,968
		Capital III Expenditure	\$557,328	\$728,467	\$11,778,820	\$4,036,191	\$2,760,820	\$1,419,000	4. ,00.
			STAFFING F	RESOURCES (I	MINISTRY)				
_	ial/Executi	ve e Services	22 58	22 60	22 60	21 60	21 55	21 55	
	trative Sup		34	42	42	42	42	42	
n-Esta	ablished		103	102	102	114	122	122	
	Appointm TAFFING	nents	218	227	227	238	241	1 241	
TAL 3	TAFFING					230	241	241	
ROGR	ΔM·		SECTION 2: I			MINISTRATIO)N		
	M OBJEC	TIVE:	Provide strates					upport the effi	cient an
			effective opera		-				
		PROG	RAMME EXPENDIT			FICATION			
No.	Item	Details of Expenditure	RECURF 2012/13 Actual	RENT EXPEND 2013/14 Actual	2014/15	2014/15	2015/16	2016/17	2017/1
					Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forwa Estima
30	PERSON	AL EMOLUMENTS	\$1,149,089	\$1,250,197	\$1,331,265	\$1,395,951	\$1,411,893	\$1,442,515	\$1,46
	1	Salaries	\$1,042,280	\$1,150,282	\$1,004,896	\$1,244,712	\$1,051,776	\$1,074,540	\$1,08
	2	Allowances	\$70,548	\$55,921	\$72,900	\$55,921	\$47,165	\$47,166	\$4
	4	Wages (Unestablished Staff)	\$2,261	\$7,474	\$184,896	\$48,960	\$249,563	\$256,420	\$26 \$3
			\$33,101	\$36,231	\$38,665	338.882	\$38.932	\$39.056	
	5	Social Security Honorarium	\$33,101 \$900	\$36,231 \$289	\$38,665 \$29,908	\$38,882 \$7,476	\$38,932 \$24,457	\$39,056 \$25,333	
31	5	Social Security							\$2
31	5 TRAVEL 1	Social Security Honorarium AND SUBSISTENCE Transport Allowance	\$900 \$72,326 \$16,408	\$289 \$69,554 \$16,200	\$29,908 \$87,908 \$20,100	\$7,476 \$78,503 \$17,175	\$24,457 \$78,817 \$20,100	\$25,333 \$87,397 \$20,400	\$2 \$8 \$2
31	5 TRAVEL 1 1 2	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance	\$900 \$72,326 \$16,408 \$5,837	\$289 \$69,554 \$16,200 \$6,456	\$29,908 \$87,908 \$20,100 \$9,464	\$7,476 \$78,503 \$17,175 \$6,007	\$24,457 \$78,817 \$20,100 \$8,653	\$25,333 \$87,397 \$20,400 \$8,653	\$2 \$8 \$2 \$
31	5 TRAVEL 2 1 2 3	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance	\$900 \$72,326 \$16,408 \$5,837 \$24,264	\$289 \$69,554 \$16,200 \$6,456 \$36,452	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600	\$2 \$8 \$2 \$ \$4
	5 TRAVEL 2 1 2 3 5	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744	\$7,476 \$78,503 \$17,175 \$6,007	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144	\$25,333 \$87,397 \$20,400 \$8,653	\$2 \$8 \$2 \$ \$4 \$1
	5 TRAVEL 2 1 2 3 5	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance	\$900 \$72,326 \$16,408 \$5,837 \$24,264	\$289 \$69,554 \$16,200 \$6,456 \$36,452	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744	\$2 \$8 \$2 \$ \$4 \$1 \$5
	5 TRAVEL 1 2 3 5 MATERIA 1 2	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses LAND SUPPLIES	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126	\$2 \$8 \$2 \$ \$4 \$1 \$5
	5 TRAVEL 1 2 3 5 MATERIA 1 2 3	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses LAND SUPPLIES Office Supplies Books & Periodicals Medical Supplies	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$0	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$15,758 \$4,295 \$918	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$16,605 \$4,777 \$946	\$2 \$8 \$2 \$ \$4 \$1 \$5 \$1
	5 TRAVEL 1 2 3 5 MATERIA 1 2 3 4	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses LAND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$0 \$0	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892 \$0	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222 \$0	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$15,758 \$4,295 \$918 \$3,000	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$16,605 \$4,777 \$946 \$3,000	\$2 \$8 \$2 \$4 \$1 \$5 \$1 \$3
	5 TRAVEL 1 2 3 5 MATERIA 1 2 3	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses LAND SUPPLIES Office Supplies Books & Periodicals Medical Supplies	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$0 \$0 \$9	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0 \$0 \$10,690	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892 \$0 \$13,451	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222 \$0 \$13,015	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$15,758 \$4,295 \$918 \$3,000 \$13,098	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$16,605 \$4,777 \$946 \$3,000 \$14,044	\$2 \$88 \$2 \$4 \$1 \$5 \$1 \$1 \$1
	5 TRAVEL 1 2 3 5 MATERIA 1 2 3 4 5	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses IL AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$0 \$0	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892 \$0	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222 \$0	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$15,758 \$4,295 \$918 \$3,000	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$16,605 \$4,777 \$946 \$3,000	\$2 \$8 \$2 \$4 \$1 \$5 \$1 \$3 \$1 \$1 \$1
40	5 TRAVEL 1 2 3 5 P MATERIA 1 2 3 4 5 14 15 OPERATI	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses LAND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Computer Supplies Office Equipment NG COSTS	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$0 \$0 \$9,408	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0 \$0 \$10,690 \$893	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892 \$0 \$13,451 \$9,145 \$5,333 \$176,524	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222 \$0 \$13,015 \$5,303	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$15,758 \$4,295 \$918 \$3,000 \$13,098 \$9,007	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$4,777 \$946 \$3,000 \$14,044 \$8,188	\$2 \$8 \$2 \$4 \$1 \$5 \$1 \$3 \$1 \$3 \$4 \$1 \$1 \$2 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
40	5 TRAVEL 1 2 3 5 MATERIA 1 2 3 4 5 14 15 OPERATI 1	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses LAND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Computer Supplies Office Equipment NG COSTS Fuel	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$0 \$0 \$9,408 \$0 \$2,134 \$155,312	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0 \$0 \$10,690 \$893 \$5,406 \$133,895	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892 \$0 \$13,451 \$9,145 \$5,333 \$176,524 \$138,438	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222 \$0 \$13,015 \$5,303 \$3,367 \$157,347 \$136,107	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$15,758 \$4,295 \$918 \$3,000 \$13,098 \$9,007 \$5,448 \$181,013 \$138,438	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$16,605 \$4,777 \$946 \$3,000 \$14,044 \$8,188 \$5,566 \$182,792 \$138,438	\$2 \$88 \$2 \$4 \$1 \$5 \$1 \$3 \$1 \$3 \$1 \$3
40	5 TRAVEL . 1 2 3 5 MATERIA 1 2 3 4 5 14 15 OPERATI 1 2	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses L AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Computer Supplies Office Equipment NG COSTS Fuel Advertising	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$0 \$0 \$9,408 \$1,408	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0 \$0 \$10,690 \$893 \$5,406 \$133,895 \$116,427 \$0	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892 \$0 \$13,451 \$9,145 \$5,333 \$176,524 \$138,438 \$5,050	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222 \$0 \$13,015 \$5,303 \$3,367 \$157,347 \$136,107 \$1,703	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$4,295 \$918 \$3,000 \$13,098 \$9,007 \$5,448 \$181,013 \$138,438 \$5,187	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$16,605 \$4,777 \$946 \$3,000 \$14,044 \$8,188 \$5,566 \$182,792 \$138,438 \$5,327	\$2 \$8 \$2 \$4 \$1 \$5 \$1 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
40	5 TRAVEL 1 2 3 5 MATERIA 1 2 3 4 5 14 15 OPERATI 1	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses IL AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Computer Supplies Office Equipment NG COSTS Fuel Advertising Miscellaneous	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$0 \$0 \$9,408 \$0 \$2,134 \$155,312 \$124,585 \$3,477 \$24,941	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0 \$10,690 \$893 \$5,406 \$133,895 \$116,427 \$0 \$14,435	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892 \$0 \$13,451 \$9,145 \$5,333 \$176,524 \$138,438 \$5,050 \$7,696	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222 \$0 \$13,015 \$5,303 \$3,367 \$157,347 \$136,107 \$1,703 \$12,025	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$15,758 \$4,295 \$918 \$3,000 \$13,098 \$9,007 \$5,448 \$181,013 \$138,438 \$5,187 \$7,912	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$16,605 \$4,777 \$946 \$3,000 \$14,044 \$8,188 \$5,566 \$182,792 \$138,438 \$5,327 \$8,134	\$2 \$8 \$2 \$4 \$1 \$5 \$1 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
40	5 TRAVEL . 1 2 3 5 0 MATERIA 1 2 3 4 5 14 15 0 OPERATI 1 2 3 3	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses L AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Computer Supplies Office Equipment NG COSTS Fuel Advertising	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$0 \$0 \$9,408 \$1,408	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0 \$0 \$10,690 \$893 \$5,406 \$133,895 \$116,427 \$0	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892 \$0 \$13,451 \$9,145 \$5,333 \$176,524 \$138,438 \$5,050	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222 \$0 \$13,015 \$5,303 \$3,367 \$157,347 \$136,107 \$1,703	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$4,295 \$918 \$3,000 \$13,098 \$9,007 \$5,448 \$181,013 \$138,438 \$5,187	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$16,605 \$4,777 \$946 \$3,000 \$14,044 \$8,188 \$5,566 \$182,792 \$138,438 \$5,327	\$2 \$8 \$2 \$4 \$1 \$5 \$1 \$3 \$1 \$3 \$1 \$3 \$1 \$3 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
40	5 TRAVEL . 1 2 3 5 P MATERIA 1 2 3 4 4 5 14 15 P OPERATI 1 2 3 4 6 6 8 9	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses LAND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Computer Supplies Office Equipment NG COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal Conferences and Workshops	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$0 \$0 \$9,408 \$0 \$2,134 \$155,312 \$124,585 \$3,477 \$24,941 \$0	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0 \$0 \$10,690 \$893 \$5,406 \$133,895 \$116,427 \$0 \$0 \$14,435	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892 \$0 \$13,451 \$9,145 \$5,333 \$176,524 \$138,438 \$5,050 \$7,696 \$540	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222 \$0 \$13,015 \$5,303 \$3,367 \$157,347 \$136,107 \$1,703 \$12,025 \$167	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$15,758 \$4,295 \$918 \$3,000 \$13,098 \$9,007 \$5,448 \$181,013 \$138,438 \$7,912 \$556	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$16,605 \$4,777 \$946 \$3,000 \$14,044 \$8,188 \$5,566 \$182,792 \$138,438 \$5,327 \$8,134 \$573	\$2 \$8 \$2 \$4 \$5 \$1 \$5 \$1 \$3 \$1 \$3 \$1 \$3 \$1 \$3 \$1 \$3 \$4 \$4 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
40	5 TRAVEL 1 2 3 5 PATERIA 1 2 3 4 5 14 15 PATERIA 1 1 2 3 4 6 8 9 PATERIA 1 2 3 6 9 PATERIA 1	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses L AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Computer Supplies Office Equipment NG COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal Conferences and Workshops IANCE COSTS	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$0 \$0 \$9,408 \$2,134 \$155,312 \$124,585 \$3,477 \$24,941 \$0 \$0 \$0 \$2,308 \$45,509	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0 \$0 \$10,690 \$893 \$5,406 \$133,895 \$116,427 \$0 \$14,435 \$0 \$71 \$2,962 \$51,809	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892 \$0 \$13,451 \$9,145 \$5,333 \$176,524 \$138,438 \$5,050 \$7,696 \$540 \$900 \$23,900 \$102,384	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222 \$0 \$13,015 \$5,303 \$3,367 \$157,347 \$136,107 \$1,703 \$12,025 \$167 \$680 \$6,666 \$74,055	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$15,758 \$4,295 \$918 \$3,000 \$13,098 \$9,007 \$5,448 \$181,013 \$138,438 \$5,187 \$7,912 \$556 \$900 \$28,020 \$106,486	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$16,605 \$4,777 \$946 \$3,000 \$14,044 \$8,188 \$5,566 \$182,792 \$138,438 \$5,327 \$8,134 \$573 \$900 \$29,420 \$108,243	\$2 \$8 \$2 \$4 \$4 \$5 \$1 \$1 \$1 \$3 \$1 \$1 \$3 \$1 \$1 \$2 \$2 \$1
40	5 TRAVEL 1 2 3 5 P MATERIA 1 2 3 4 5 14 15 14 15 P P P P P P P P P P P P P P P P P P	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses L AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Computer Supplies Office Equipment NG COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal Conferences and Workshops IANCE COSTS Maintenance of Buildings	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$00 \$9,408 \$0 \$2,134 \$155,312 \$124,585 \$3,477 \$24,941 \$0 \$0 \$2,308 \$45,509 \$1,687	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0 \$10,690 \$893 \$5,406 \$133,895 \$116,427 \$0 \$14,435 \$0 \$71 \$2,962 \$51,809 \$3,884	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892 \$0 \$13,451 \$9,145 \$5,333 \$176,524 \$138,438 \$5,050 \$7,696 \$540 \$900 \$23,900 \$102,384 \$5,450	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222 \$0 \$13,015 \$5,303 \$3,367 \$157,347 \$136,107 \$1,703 \$12,025 \$167 \$680 \$6,666 \$74,055 \$6,836	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$15,758 \$4,295 \$918 \$3,000 \$13,098 \$9,007 \$5,448 \$181,013 \$138,438 \$5,187 \$7,912 \$556 \$900 \$28,020 \$106,486 \$6,714	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$16,605 \$4,777 \$946 \$3,000 \$14,044 \$8,188 \$5,566 \$182,792 \$138,438 \$5,327 \$8,134 \$573 \$900 \$29,420 \$108,243 \$6,886	\$2 \$8 \$2 \$4 \$4 \$5 \$1 \$1 \$1 \$3 \$1 \$1 \$3 \$1 \$1 \$2 \$2 \$1
40	5 TRAVEL 1 2 3 5 PMATERIA 1 2 3 4 5 14 15 PMATERIA 1 5 PMATERIA 1 6 8 9 PMAINTEN	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses LL AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Computer Supplies Office Equipment NG COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal Conferences and Workshops IANCE COSTS Maintenance of Buildings Maintenance of Grounds	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$0 \$0 \$9,408 \$0 \$2,134 \$155,312 \$124,585 \$3,477 \$24,941 \$0 \$0 \$2,308 \$45,509 \$1,687 \$0	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0 \$0 \$10,690 \$893 \$5,406 \$133,895 \$116,427 \$0 \$14,435 \$0 \$71 \$2,962 \$51,809 \$3,884	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$90,145 \$5,333 \$176,524 \$138,438 \$5,050 \$7,696 \$540 \$900 \$23,900 \$102,384 \$5,450 \$0	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222 \$0 \$13,015 \$5,303 \$3,367 \$157,347 \$136,107 \$1,703 \$12,025 \$167 \$680 \$6,666 \$74,055 \$6,836	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$15,758 \$4,295 \$918 \$3,000 \$13,098 \$9,007 \$5,448 \$181,013 \$138,438 \$5,187 \$7,912 \$556 \$900 \$28,020 \$106,486 \$6,714 \$500	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$16,605 \$4,777 \$946 \$3,000 \$14,044 \$8,188 \$5,566 \$182,792 \$138,438 \$573 \$900 \$29,420 \$108,243 \$6,886 \$500	\$2 \$8 \$2 \$3 \$4 \$1 \$5 \$1 \$1 \$3 \$13 \$3 \$2 \$10 \$3
40	5 TRAVEL 1 2 3 5 D MATERIA 1 2 3 4 5 14 15 OPERATI 1 2 3 6 8 8 9 MAINTEN 1 2	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses L AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Computer Supplies Office Equipment NG COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal Conferences and Workshops IANCE COSTS Maintenance of Buildings	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$00 \$9,408 \$0 \$2,134 \$155,312 \$124,585 \$3,477 \$24,941 \$0 \$0 \$2,308 \$45,509 \$1,687	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0 \$10,690 \$893 \$5,406 \$133,895 \$116,427 \$0 \$14,435 \$0 \$71 \$2,962 \$51,809 \$3,884	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892 \$0 \$13,451 \$9,145 \$5,333 \$176,524 \$138,438 \$5,050 \$7,696 \$540 \$900 \$23,900 \$102,384 \$5,450	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222 \$0 \$13,015 \$5,303 \$3,367 \$157,347 \$136,107 \$1,703 \$12,025 \$167 \$680 \$6,666 \$74,055 \$6,836	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$15,758 \$4,295 \$918 \$3,000 \$13,098 \$9,007 \$5,448 \$181,013 \$138,438 \$5,187 \$7,912 \$556 \$900 \$28,020 \$106,486 \$6,714	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$16,605 \$4,777 \$946 \$3,000 \$14,044 \$8,188 \$5,566 \$182,792 \$138,438 \$5,327 \$8,134 \$573 \$900 \$29,420 \$108,243 \$6,886	\$2 \$8 \$2 \$4 \$1 \$5 \$1 \$1 \$3 \$13 \$3 \$13 \$2 \$2 \$10 \$1
40	5 TRAVEL 1 2 3 5 PATERIA 1 2 3 4 4 5 5 14 15 PATERIA 1 2 3 4 4 5 9 PATERIA 1 2 3 4 6 8 9 9 PATERIA 1 2 3 4 4 5 5 14 15 PATERIA 1 2 5 14 15 PATERIA 1 2 5 14 15 PATERIA 1 2 5 14 15 PATERIA 1	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses LAND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Computer Supplies Office Equipment NG COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal Conferences and Workshops IANCE COSTS Maintenance of Buildings Maintenance of Grounds Furniture and Equipment	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$0 \$0 \$9,408 \$0 \$2,134 \$155,312 \$124,585 \$3,477 \$24,941 \$0 \$0 \$2,308 \$45,509 \$1,687 \$0 \$5,693	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0 \$0 \$10,690 \$893 \$5,406 \$133,895 \$116,427 \$0 \$14,435 \$0 \$71 \$2,962 \$51,809 \$3,884 \$0 \$495	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892 \$0 \$13,451 \$9,145 \$5,333 \$176,524 \$138,438 \$5,050 \$7,696 \$540 \$900 \$23,900 \$102,384 \$5,450 \$0 \$11,350	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222 \$0 \$13,015 \$5,303 \$3,367 \$157,347 \$136,107 \$1,703 \$12,025 \$167 \$680 \$6,666 \$74,055 \$6,836 \$0 \$4,516	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$15,758 \$4,295 \$918 \$3,000 \$13,098 \$9,007 \$5,448 \$181,013 \$138,438 \$5,187 \$7,912 \$556 \$900 \$28,020 \$106,486 \$6,714 \$500 \$12,455	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$16,605 \$4,777 \$946 \$3,000 \$14,044 \$8,188 \$5,566 \$182,792 \$138,438 \$5,327 \$8,134 \$573 \$900 \$29,420 \$108,243 \$6,886 \$500 \$12,770	\$2 \$8 \$2 \$4 \$1 \$5 \$1 \$1 \$3 \$13 \$3 \$13 \$2 \$10 \$1
40	5 TRAVEL 1 2 3 5 PATERIA 1 2 3 4 5 14 15 PATERIA 1 2 3 6 8 9 PATERIA 1 2 3 6 8 9 PATERIA 1 2 3 6 6 8 9 PATERIA 1 2 5 6 6 PATERIA 1 2 5 6 6 PATERIA 1 2 5 6 6 PATERIA 1 5 PAT	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses L AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Computer Supplies Office Equipment NG COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal Conferences and Workshops ANCE COSTS Maintenance of Grounds Furniture and Equipment Vehicles Computer Hardware Computer Hardware	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$0 \$0 \$9,408 \$0 \$2,134 \$155,312 \$124,585 \$3,477 \$24,941 \$0 \$0 \$2,308 \$45,509 \$1,687 \$0 \$5,693 \$36,658 \$613	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0 \$10,690 \$893 \$5,406 \$133,895 \$116,427 \$0 \$14,435 \$0 \$71 \$2,962 \$51,809 \$3,884 \$0 \$495 \$43,156 \$131 \$1,282	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892 \$0 \$13,451 \$9,145 \$5,333 \$176,524 \$138,438 \$5,050 \$7,696 \$540 \$900 \$23,900 \$102,384 \$5,450 \$0 \$11,350 \$41,130 \$4,881 \$6,600	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222 \$0 \$13,015 \$5,303 \$3,367 \$157,347 \$136,107 \$17,03 \$12,025 \$167 \$680 \$6,666 \$74,055 \$6,836 \$0 \$4,516 \$32,867 \$1,261 \$32,867 \$1,261 \$1,855	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$15,758 \$4,295 \$918 \$3,000 \$13,098 \$9,007 \$5,448 \$181,013 \$138,438 \$5,187 \$7,912 \$556 \$900 \$28,020 \$106,486 \$6,714 \$5000 \$12,455 \$42,336 \$4,881 \$6,600	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$16,605 \$4,777 \$946 \$3,000 \$14,044 \$8,188 \$5,566 \$182,792 \$138,438 \$5,327 \$8,134 \$573 \$900 \$29,420 \$108,243 \$6,886 \$500 \$12,770 \$43,606 \$4,881 \$6,600	\$2 \$8 \$2 \$3 \$44 \$1 \$5 \$11 \$3 \$13 \$3 \$3 \$3 \$4 \$3 \$4 \$3 \$4 \$3 \$4 \$4 \$3 \$5
40	5 TRAVEL . 1 2 3 5 9 MATERIA 1 2 1 3 4 5 14 15 0 OPERATI 1 2 2 3 6 8 9 MAINTEN 1 2 2 3 4 5 6 8 8	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses L AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Computer Supplies Office Equipment NG COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal Conferences and Workshops ANCE COSTS Maintenance of Buildings Maintenance of Grounds Furniture and Equipment Vehicles Computer Hardware Computer Software Other Equipment	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$00 \$0 \$9,408 \$0 \$2,134 \$155,312 \$124,585 \$3,477 \$24,941 \$0 \$0 \$2,308 \$45,509 \$1,687 \$0 \$5,693 \$36,658 \$613 \$0 \$859	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0 \$10,690 \$893 \$5,406 \$133,895 \$116,427 \$0 \$14,435 \$0 \$716 \$2,962 \$51,809 \$3,884 \$0 \$495 \$43,156 \$131 \$1,282 \$2,860	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892 \$0 \$13,451 \$9,145 \$5,333 \$176,524 \$138,438 \$5,050 \$7,696 \$540 \$900 \$102,384 \$5,450 \$11,350 \$4,881 \$6,600 \$33,000	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222 \$0 \$13,015 \$5,303 \$3,367 \$157,347 \$136,107 \$1,703 \$12,025 \$167 \$680 \$6,666 \$74,055 \$6,836 \$0 \$4,516 \$22,867 \$1,261 \$1,855 \$25,859	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$15,758 \$4,295 \$918 \$3,000 \$13,098 \$9,007 \$5,448 \$181,013 \$138,438 \$7,912 \$5566 \$900 \$28,020 \$106,486 \$6,714 \$500 \$12,455 \$42,336 \$4,881 \$6,600 \$33,000	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$16,605 \$4,777 \$946 \$3,000 \$14,044 \$8,188 \$5,566 \$182,792 \$138,438 \$5,327 \$8,134 \$573 \$900 \$29,420 \$108,243 \$6,886 \$500 \$12,770 \$43,600 \$4,881 \$6,600 \$33,000	\$2 \$8 \$2 \$3 \$44 \$1 \$5 \$11 \$3 \$13 \$3 \$3 \$3 \$4 \$3 \$4 \$3 \$4 \$3 \$4 \$4 \$3 \$5
41	5 TRAVEL . 1 2 3 5 MATERIA 1 2 3 4 5 14 15 OPERATI 1 2 3 6 8 9 MAINTEN 1 2 3 4 5 6 8 10	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses LAND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Computer Supplies Office Equipment NG COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal Conferences and Workshops IANCE COSTS Maintenance of Buildings Maintenance of Grounds Furniture and Equipment Vehicles Computer Software Other Equipment	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$0 \$0 \$9,408 \$0 \$2,134 \$155,312 \$124,585 \$3,477 \$24,941 \$0 \$0 \$2,308 \$45,509 \$1,687 \$0 \$5,693 \$36,658 \$613 \$0 \$859 \$0	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0 \$0 \$10,690 \$893 \$5,406 \$133,895 \$116,427 \$0 \$14,435 \$0 \$71 \$2,962 \$51,809 \$3,884 \$0 \$495 \$43,156 \$131 \$1,282 \$2,860 \$0	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892 \$0 \$13,451 \$9,145 \$5,333 \$176,524 \$138,438 \$5,050 \$7,696 \$540 \$900 \$23,900 \$102,384 \$5,450 \$11,350 \$41,103 \$4,881 \$6,600 \$33,000	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222 \$0 \$13,015 \$5,303 \$3,367 \$157,347 \$136,107 \$1,703 \$12,025 \$167 \$680 \$6,666 \$74,055 \$6,836 \$0 \$4,516 \$32,867 \$1,261 \$1,855 \$25,859 \$861	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$15,758 \$4,295 \$918 \$3,000 \$13,098 \$9,007 \$5,448 \$181,013 \$138,438 \$5,187 \$7,912 \$556 \$900 \$28,020 \$106,486 \$6,714 \$500 \$12,455 \$42,336 \$4,881 \$6,600 \$33,000	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$16,605 \$4,777 \$946 \$3,000 \$14,044 \$8,188 \$5,566 \$182,792 \$138,438 \$5,327 \$8,134 \$573 \$900 \$29,420 \$108,243 \$6,886 \$500 \$12,770 \$43,606 \$4,881 \$6,600 \$33,000 \$0	\$2 \$8 \$2 \$4 \$1 \$5 \$1 \$1 \$1 \$3 \$1 \$1 \$2 \$1 \$1 \$1 \$3 \$3 \$4 \$4 \$3 \$4 \$4 \$1 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4
41	5 TRAVEL . 1 2 3 5 9 MATERIA 1 2 1 3 4 5 14 15 0 OPERATI 1 2 2 3 6 8 9 MAINTEN 1 2 2 3 4 5 6 8 8	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses LAND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Computer Supplies Office Equipment NG COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal Conferences and Workshops IANCE COSTS Maintenance of Buildings Maintenance of Grounds Furniture and Equipment Vehicles Computer Software Other Equipment	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$00 \$0 \$9,408 \$0 \$2,134 \$155,312 \$124,585 \$3,477 \$24,941 \$0 \$0 \$2,308 \$45,509 \$1,687 \$0 \$5,693 \$36,658 \$613 \$0 \$859	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0 \$10,690 \$893 \$5,406 \$133,895 \$116,427 \$0 \$14,435 \$0 \$716 \$2,962 \$51,809 \$3,884 \$0 \$495 \$43,156 \$131 \$1,282 \$2,860	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892 \$0 \$13,451 \$9,145 \$5,333 \$176,524 \$138,438 \$5,050 \$7,696 \$540 \$900 \$102,384 \$5,450 \$11,350 \$4,881 \$6,600 \$33,000	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222 \$0 \$13,015 \$5,303 \$3,367 \$157,347 \$136,107 \$1,703 \$12,025 \$167 \$680 \$6,666 \$74,055 \$6,836 \$0 \$4,516 \$22,867 \$1,261 \$1,855 \$25,859	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$15,758 \$4,295 \$918 \$3,000 \$13,098 \$9,007 \$5,448 \$181,013 \$138,438 \$7,912 \$5566 \$900 \$28,020 \$106,486 \$6,714 \$500 \$12,455 \$42,336 \$4,881 \$6,600 \$33,000	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$16,605 \$4,777 \$946 \$3,000 \$14,044 \$8,188 \$5,566 \$182,792 \$138,438 \$5,327 \$8,134 \$573 \$900 \$29,420 \$108,243 \$6,886 \$500 \$12,770 \$43,600 \$4,881 \$6,600 \$33,000	\$2 \$8 \$2 \$4 \$5 \$1 \$1 \$1 \$1 \$1 \$2 \$1 \$1 \$2 \$1 \$1 \$3 \$1 \$1 \$2 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
41 41 42 42	5 TRAVEL 1 2 3 5 PMATERIA 1 2 3 4 5 14 15 PMAINTEN 1 2 3 4 5 6 8 9 9 PMAINTEN 1 2 3 4 5 6 8 10 5 PUBLIC U 4	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses L AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Computer Supplies Office Equipment NG COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal Conferences and Workshops IANCE COSTS Maintenance of Buildings Maintenance of Grounds Furniture and Equipment Vehicles Computer Nardware Computer Software Other Equipment	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$0 \$0 \$9,408 \$2,134 \$155,312 \$124,585 \$3,477 \$24,941 \$0 \$0 \$2,308 \$45,509 \$1,687 \$0 \$5,693 \$36,658 \$613 \$0 \$859 \$859 \$0	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0 \$10,690 \$893 \$5,406 \$133,895 \$116,427 \$0 \$14,435 \$0 \$71 \$2,962 \$51,809 \$3,884 \$0 \$495 \$43,156 \$131,282 \$2,860 \$0 \$409,750	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892 \$0 \$13,451 \$9,145 \$5,333 \$176,524 \$138,438 \$5,050 \$7,696 \$540 \$900 \$23,900 \$102,384 \$5,450 \$41,103 \$4,881 \$6,600 \$33,000 \$0 \$321,000	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222 \$0 \$13,015 \$5,303 \$3,367 \$157,347 \$136,107 \$1,703 \$12,025 \$167 \$680 \$6,666 \$74,055 \$6,836 \$0 \$4,516 \$32,867 \$1,261 \$1,855 \$25,859 \$861 \$235,545	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$15,758 \$4,295 \$918 \$3,000 \$13,098 \$9,007 \$5,448 \$181,013 \$138,438 \$5,187 \$7,912 \$556 \$900 \$28,020 \$106,486 \$6,714 \$500 \$12,455 \$42,336 \$4,881 \$6,600 \$33,000 \$0	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$16,605 \$4,777 \$946 \$3,000 \$14,044 \$8,188 \$5,566 \$182,792 \$138,438 \$5,327 \$8,134 \$573 \$900 \$29,420 \$108,243 \$6,866 \$4,881 \$6,600 \$4,881 \$6,600 \$33,000 \$0 \$309,000	\$2 \$8 \$2 \$4 \$1 \$5 \$11 \$ \$13 \$ \$13 \$ \$10 \$3 \$3 \$3 \$3 \$3
41 41 42 42	5 TRAVEL 1 2 3 5 9 MATERIA 1 2 3 4 5 14 15 0 OPERATI 1 2 3 6 8 9 9 14 15 16 8 16 16 16 16 16 16 16 16 16 16 16 16 16	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses L AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Computer Supplies Office Equipment NG COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal Conferences and Workshops ANCE COSTS Maintenance of Grounds Furniture and Equipment Vehicles Computer Hardware Computer Software Other Equipment Vehicle Parts JTILITIES Telephone CTS & CONSULTANCIES Payments to Contractors	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$00 \$0 \$9,408 \$0 \$2,134 \$155,312 \$124,585 \$3,477 \$24,941 \$0 \$0 \$2,308 \$45,509 \$1,687 \$0 \$5,693 \$36,658 \$613 \$0 \$859 \$0 \$184,000 \$15,000	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0 \$10,690 \$893 \$5,406 \$133,895 \$116,427 \$0 \$14,435 \$0 \$71 \$2,962 \$51,809 \$3,884 \$0 \$495 \$43,156 \$131 \$1,282 \$2,860 \$0 \$409,750 \$409,750 \$414,667	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892 \$0 \$13,451 \$9,145 \$5,333 \$176,524 \$138,438 \$5,050 \$7,696 \$540 \$900 \$102,384 \$5,450 \$41,103 \$4,881 \$6,600 \$33,000 \$0 \$321,000 \$321,000 \$124,400 \$15,000	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222 \$0 \$13,015 \$5,303 \$3,367 \$157,347 \$136,107 \$1,703 \$12,025 \$167 \$680 \$4,516 \$24,516 \$22,867 \$1,261 \$1,855 \$25,859 \$861 \$235,545 \$235,545 \$17,774 \$14,775	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$15,758 \$4,295 \$918 \$3,000 \$13,098 \$9,007 \$5,448 \$181,013 \$138,438 \$5,187 \$7,912 \$556 \$900 \$28,020 \$106,486 \$6,714 \$500 \$12,455 \$42,336 \$4,881 \$6,600 \$33,000 \$0 \$309,000 \$309,000 \$15,000	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$16,605 \$4,777 \$946 \$3,000 \$14,044 \$8,188 \$5,566 \$182,792 \$138,438 \$5,327 \$8,134 \$573 \$900 \$29,420 \$108,243 \$6,886 \$500 \$12,770 \$43,606 \$4,881 \$6,600 \$33,000 \$0 \$309,000 \$309,000 \$15,000	\$2 \$8 \$22 \$1 \$5 \$11 \$ \$13 \$13 \$13 \$13 \$14 \$3 \$3 \$3 \$3 \$3 \$3
40 41 42 46 48	5 TRAVEL 1 2 3 5 9 MATERIA 1 2 3 4 5 14 15 0 OPERATI 2 3 6 8 9 MAINTEN 1 2 3 4 5 6 8 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses L AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Computer Supplies Office Equipment NG COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal Conferences and Workshops ANCE COSTS Maintenance of Buildings Maintenance of Grounds Furniture and Equipment Vehicles Computer Hardware Computer Software Other Equipment Vehicle Parts JTIILITIES Telephone CTS & CONSULTANCIES Payments to Consultants	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$0 \$0 \$9,408 \$0 \$2,134 \$155,312 \$124,585 \$3,477 \$24,941 \$0 \$0 \$2,308 \$45,509 \$1,687 \$0 \$5,693 \$36,658 \$613 \$0 \$859 \$0 \$184,000 \$184,000 \$15,000 \$0	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0 \$0 \$10,690 \$893 \$5,406 \$133,895 \$116,427 \$0 \$14,435 \$0 \$71 \$2,962 \$51,809 \$3,884 \$0 \$495 \$43,156 \$131 \$1,282 \$2,860 \$0 \$409,750 \$409,750 \$414,667 \$3,187	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892 \$0 \$13,451 \$9,145 \$5,333 \$176,524 \$138,438 \$5,050 \$7,696 \$540 \$900 \$23,900 \$102,384 \$5,450 \$41,103 \$4,881 \$6,600 \$331,000 \$0 \$321,000 \$321,000 \$9,400	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$202 \$0 \$13,015 \$5,303 \$3,367 \$157,347 \$136,107 \$1,703 \$12,025 \$167 \$680 \$6,666 \$74,055 \$6,836 \$0 \$4,516 \$22,867 \$1,261 \$1,855 \$25,859 \$861 \$235,545 \$17,774 \$14,775 \$2,999	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$15,758 \$4,295 \$918 \$3,000 \$13,098 \$9,007 \$5,448 \$181,013 \$138,438 \$5,187 \$7,912 \$556 \$900 \$28,020 \$106,486 \$6,714 \$500 \$12,455 \$42,336 \$4,881 \$6,600 \$330,000 \$0 \$309,000 \$24,400 \$15,000 \$9,400	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$16,605 \$4,777 \$946 \$3,000 \$14,044 \$8,188 \$5,566 \$182,792 \$138,438 \$5,327 \$8,134 \$573 \$900 \$29,420 \$108,243 \$6,886 \$500 \$12,770 \$43,606 \$4,881 \$6,600 \$33,000 \$0 \$309,000 \$309,000 \$24,400 \$15,000 \$9,400	\$2 \$8 \$2 \$3 \$4 \$1 \$5 \$1 \$1 \$1 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3
40 41 42 46 48	5 TRAVEL 1 2 3 5 9 MATERIA 1 2 3 4 5 14 15 9 OPERATI 1 2 3 4 6 8 9 9 9 9 MAINTEN 1 2 3 4 5 6 8 8 10 6 PUBLIC U 4 5 CONTRAI 1 2 9 RENTS & CONTRAI 1 2 9 RENTS & CONTRAI 1 2 9 PERATI 2 9	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses L AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Computer Supplies Office Equipment NG COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal Conferences and Workshops IANCE COSTS Maintenance of Buildings Maintenance of Grounds Furniture and Equipment Vehicles Computer Hardware Computer Hardware Computer Goftware Other Equipment Vehicle Parts JTILLITES Telephone CTS & CONSULTANCIES Payments to Consultants LEASES	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$0 \$0 \$9,408 \$0 \$2,134 \$155,312 \$124,585 \$3,477 \$24,941 \$0 \$0 \$2,308 \$45,509 \$1,687 \$0 \$5,693 \$36,658 \$613 \$0 \$859 \$0 \$184,000 \$184,000 \$15,000 \$15,000 \$0	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0 \$0 \$10,690 \$893 \$5,406 \$133,895 \$116,427 \$0 \$14,435 \$0 \$71 \$2,962 \$51,809 \$3,884 \$0 \$495 \$43,156 \$131 \$1,282 \$2,860 \$0 \$409,750 \$409,750 \$41,667 \$3,187	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892 \$0 \$13,451 \$9,145 \$5,333 \$176,524 \$138,438 \$5,050 \$7,696 \$540 \$9900 \$12,384 \$5,450 \$11,350 \$41,103 \$4,881 \$6,600 \$33,000 \$0 \$321,000 \$321,000 \$15,000 \$9,400 \$9,400	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222 \$0 \$13,015 \$5,303 \$3,367 \$157,347 \$136,107 \$1,703 \$12,025 \$167 \$680 \$6,666 \$74,055 \$6,836 \$0 \$4,516 \$32,867 \$1,261 \$1,855 \$25,859 \$861 \$235,545 \$235,545 \$1,774 \$14,775 \$2,999 \$10,000	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$15,758 \$4,295 \$918 \$3,000 \$13,098 \$9,007 \$5,448 \$181,013 \$138,438 \$5,187 \$7,912 \$556 \$900 \$28,020 \$106,486 \$6,714 \$500 \$12,455 \$42,336 \$4,8811 \$6,600 \$33,000 \$0 \$309,000 \$309,000 \$309,000 \$15,000 \$9,400 \$9,400	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$16,605 \$4,777 \$946 \$3,000 \$14,044 \$8,188 \$5,566 \$182,792 \$138,438 \$5,327 \$8,134 \$573 \$900 \$29,420 \$108,243 \$6,886 \$500 \$12,770 \$43,606 \$4,881 \$6,600 \$33,000 \$0 \$309,000 \$309,000 \$309,000 \$15,000 \$9,400 \$15,000 \$9,400	\$2 \$8 \$2 \$3 \$4 \$1 \$5 \$1 \$1 \$1 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3
40 41 42 42 48 49	5 TRAVEL 1 2 3 5 P MATERIA 1 2 3 4 5 14 15 P OPERATI 2 3 4 6 8 9 9 P MAINTEN 1 2 3 4 6 8 9 9 P MAINTEN 1 2 3 4 6 8 9 9 P MAINTEN 2 3 4 6 8 9 9 P MAINTEN 1 2 3 6 8 9 9 P MAINTEN 2 3 6 8 9 9 P MAINTEN 2 3 6 P CONTRAI 3 6 P CONTRAI 4 7 P RENTS & 6 P RENTS & 6 P RENTS &	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses L AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Computer Supplies Office Equipment NG COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal Conferences and Workshops ANCE COSTS Maintenance of Buildings Maintenance of Grounds Furniture and Equipment Vehicles Computer Hardware Computer Software Other Equipment Vehicle Parts JTIILITIES Telephone CTS & CONSULTANCIES Payments to Consultants	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$0 \$0 \$9,408 \$2,134 \$155,312 \$124,585 \$3,477 \$24,941 \$0 \$0 \$2,308 \$45,509 \$1,687 \$0 \$5,693 \$36,658 \$613 \$0 \$859 \$36,658 \$613 \$0 \$859 \$36,658 \$613 \$0 \$184,000 \$15,000 \$15,000 \$50 \$0	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0 \$10,690 \$893 \$5,406 \$133,895 \$116,427 \$0 \$14,435 \$0 \$71 \$2,962 \$51,809 \$3,884 \$0 \$495 \$43,156 \$131,212 \$409,750 \$409,750 \$17,854 \$14,667 \$3,187 \$0 \$0	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892 \$0 \$13,451 \$9,145 \$5,333 \$176,524 \$138,438 \$5,050 \$7,696 \$540 \$900 \$12,384 \$5,450 \$41,103 \$4,881 \$6,600 \$33,000 \$321,000 \$321,000 \$321,000 \$9,400 \$9,400	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222 \$0 \$13,015 \$5,303 \$3,367 \$157,347 \$136,107 \$1,703 \$12,025 \$167 \$680 \$6,666 \$74,055 \$6,836 \$0 \$4,516 \$32,867 \$1,261 \$1,855 \$25,859 \$861 \$235,545 \$17,774 \$14,775 \$2,999 \$10,000 \$10,000	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$15,758 \$4,295 \$918 \$3,000 \$13,098 \$9,007 \$5,448 \$181,013 \$138,438 \$5,187 \$7,912 \$556 \$900 \$28,020 \$106,486 \$6,714 \$500 \$12,455 \$442,336 \$4,881 \$6,600 \$33,000 \$309,000 \$309,000 \$24,400 \$15,000 \$9,400 \$9,400	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$16,605 \$4,777 \$946 \$3,000 \$14,044 \$8,188 \$5,566 \$182,792 \$138,438 \$5,327 \$8,134 \$573 \$900 \$29,420 \$108,243 \$6,886 \$6,860 \$12,770 \$43,606 \$4,881 \$6,600 \$33,000 \$309,000 \$309,000 \$24,400 \$15,000 \$9,400 \$50	\$2 \$8 \$22 \$1 \$41 \$5 \$13 \$13 \$2 \$10 \$1 \$4 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3
40 41 42 42 48 49	5 TRAVEL 1 2 3 5 9 MATERIA 1 2 3 4 5 14 15 9 OPERATI 1 2 3 4 6 8 9 9 9 9 MAINTEN 1 2 3 4 5 6 8 8 10 6 PUBLIC U 4 5 CONTRAI 1 2 9 RENTS & CONTRAI 1 2 9 RENTS & CONTRAI 1 2 9 PERATI 2 9	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses L AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Computer Supplies Office Equipment NG COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal Conferences and Workshops IANCE COSTS Maintenance of Buildings Maintenance of Grounds Furniture and Equipment Vehicles Computer Hardware Computer Hardware Computer Goftware Other Equipment Vehicle Parts JTILLITES Telephone CTS & CONSULTANCIES Payments to Consultants LEASES	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$0 \$0 \$9,408 \$0 \$2,134 \$155,312 \$124,585 \$3,477 \$24,941 \$0 \$0 \$2,308 \$45,509 \$1,687 \$0 \$5,693 \$36,658 \$613 \$0 \$859 \$0 \$184,000 \$184,000 \$15,000 \$15,000 \$0	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0 \$0 \$10,690 \$893 \$5,406 \$133,895 \$116,427 \$0 \$14,435 \$0 \$71 \$2,962 \$51,809 \$3,884 \$0 \$495 \$43,156 \$131 \$1,282 \$2,860 \$0 \$409,750 \$409,750 \$41,667 \$3,187	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892 \$0 \$13,451 \$9,145 \$5,333 \$176,524 \$138,438 \$5,050 \$7,696 \$540 \$9900 \$12,384 \$5,450 \$11,350 \$41,103 \$4,881 \$6,600 \$33,000 \$0 \$321,000 \$321,000 \$15,000 \$9,400 \$9,400	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222 \$0 \$13,015 \$5,303 \$3,367 \$157,347 \$136,107 \$1,703 \$12,025 \$167 \$680 \$6,666 \$74,055 \$6,836 \$0 \$4,516 \$32,867 \$1,261 \$1,855 \$25,859 \$861 \$235,545 \$235,545 \$1,774 \$14,775 \$2,999 \$10,000	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$15,758 \$4,295 \$918 \$3,000 \$13,098 \$9,007 \$5,448 \$181,013 \$138,438 \$5,187 \$7,912 \$556 \$900 \$28,020 \$106,486 \$6,714 \$500 \$12,455 \$42,336 \$4,8811 \$6,600 \$33,000 \$0 \$309,000 \$309,000 \$309,000 \$15,000 \$9,400 \$9,400	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,744 \$53,126 \$16,605 \$4,777 \$946 \$3,000 \$14,044 \$8,188 \$5,566 \$182,792 \$138,438 \$5,327 \$8,134 \$573 \$900 \$29,420 \$108,243 \$6,886 \$500 \$12,770 \$43,606 \$4,881 \$6,600 \$33,000 \$0 \$309,000 \$309,000 \$309,000 \$15,000 \$9,400 \$15,000 \$9,400	\$2 \$8* \$2; \$4: \$5; \$1: \$5; \$13; \$13; \$13; \$13; \$14; \$3; \$30; \$30; \$30; \$30; \$31; \$2; \$1,77; \$1,18;
40 41 42 48 49 50	5 TRAVEL 1 2 3 5 5 MATERIA 1 2 3 4 5 14 15 6 8 9 MAINTEN 2 3 4 5 6 8 9 MAINTEN 1 2 3 4 5 6 8 10 0 F PUBLIC U 4 5 6 6 8 6 GRANTS & 6 6 6 6 6 6 GRANTS & 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	Social Security Honorarium AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses L AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Computer Supplies Office Equipment NG COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal Conferences and Workshops IANCE COSTS Maintenance of Buildings Maintenance of Grounds Furniture and Equipment Vehicles Computer Software Other Equipment Vehicles Telephone CTS & CONSULTANCIES Payments to Consultants LEASES Vehicle	\$900 \$72,326 \$16,408 \$5,837 \$24,264 \$25,818 \$30,032 \$17,344 \$1,146 \$0 \$0 \$9,408 \$0 \$2,134 \$155,312 \$124,585 \$3,477 \$24,941 \$0 \$0 \$2,308 \$45,509 \$1,693 \$36,658 \$613 \$0 \$859 \$0 \$184,000 \$15,000 \$15,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$289 \$69,554 \$16,200 \$6,456 \$36,452 \$10,447 \$35,919 \$15,661 \$3,268 \$0 \$10,690 \$893 \$5,406 \$133,895 \$116,427 \$0 \$14,435 \$0 \$71 \$2,962 \$51,809 \$3,884 \$0 \$495 \$43,156 \$131 \$1,282 \$2,860 \$409,750 \$409,750 \$17,854 \$14,667 \$3,187 \$0 \$0 \$0 \$1,786,146	\$29,908 \$87,908 \$20,100 \$9,464 \$43,600 \$14,744 \$49,101 \$15,775 \$4,505 \$892 \$0 \$13,451 \$9,145 \$5,333 \$176,524 \$138,438 \$5,050 \$7,696 \$540 \$900 \$23,900 \$102,384 \$5,450 \$41,103 \$4,881 \$6,600 \$33,000 \$321,000 \$321,000 \$321,000 \$9,400 \$9,400 \$9,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$7,476 \$78,503 \$17,175 \$6,007 \$43,342 \$11,979 \$36,122 \$13,089 \$1,125 \$222 \$0,313,015 \$5,303 \$3,367 \$157,347 \$136,107 \$1,703 \$12,025 \$680 \$6,666 \$74,055 \$6,836 \$0,45,16 \$32,867 \$1,261 \$1,855 \$25,859 \$861 \$235,545 \$17,774 \$14,775 \$2,999 \$10,000 \$10,000 \$10,000 \$1,777,812	\$24,457 \$78,817 \$20,100 \$8,653 \$35,920 \$14,144 \$51,525 \$15,758 \$4,295 \$918 \$3,000 \$13,098 \$9,007 \$5,448 \$181,013 \$138,438 \$5,187 \$7,912 \$556 \$900 \$28,020 \$106,486 \$6,714 \$500 \$12,455 \$442,336 \$4,881 \$6,600 \$33,000 \$34,000 \$309,000 \$24,400 \$15,000 \$9,400 \$9,400 \$9,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$25,333 \$87,397 \$20,400 \$8,653 \$43,600 \$14,777 \$946 \$3,000 \$14,044 \$8,188 \$5,566 \$182,792 \$138,438 \$5,327 \$8,134 \$573 \$900 \$29,420 \$108,243 \$6,886 \$500 \$12,770 \$43,606 \$4,881 \$6,600 \$33,000 \$309,000 \$309,000 \$24,400 \$15,000 \$9,400 \$50 \$0 \$0 \$1,774,884	\$2 \$8 \$2 \$4 \$4 \$5 \$1 \$1 \$1 \$3 \$1 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3

				AL II EXPENDIT					
Act.		Description	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	1000	Furniture & Equipment	\$34,622	\$39,888	\$50,720	\$52,747	\$82,170	\$83,970	\$85,72
		Upgrade of Office Building	\$29,585	\$29,654	\$40,000	\$18,274	\$50,000	\$190,000	\$190,00
		Golden Haven Rest Home	\$83,126	\$0	\$80,001	\$63,564	\$0	\$0	\$
		UNICEP Programmes - Human Conscious Youth Development	\$0 \$159,581	\$4,845 \$149,550	\$0 \$225,884	\$0 \$136,953	\$0 \$200,000	\$0 \$250,155	\$ \$250,58
		Good Samaritan Homeless Shelter	\$10,000	\$9,795	\$8,001	\$6,978	\$200,000	\$230,133	\$230,38
		Public Awareness Campaigns	\$221,972	\$174,176	\$204,300	\$116,898	\$200,000	\$305,995	\$305,99
	1606	National Action Plan for Children and	\$200,000	\$200,000	\$200,000	\$199,994	\$100,000	\$200,000	\$200,00
		Adolecent							
		Social Assistance	\$534,625	\$2,041,984	\$0	\$1,950,978	\$0	\$0	\$
		UNFPA- Traininf Programme	\$0	\$292	\$0	\$0 ©0	\$0 \$0	\$0 ©0	\$
		UNIFEM-Fight Against Domestic Restore Belize Progeamme	\$0 \$3,600,234	\$2,454 \$1,374,992	\$0 \$1,000,000	\$0 \$1,451,104	\$0 \$1,000,000	\$0 \$1,000,000	\$1,000,00
		Youth and Community Transformation	\$3,600,234	\$55,199	\$1,500,000	\$436,009	\$1,000,000	\$329,000	\$1,000,00
		Food Pantry Progrm(Cayo)	\$745,739	\$749,672	\$750,000	\$730,049	\$750,000	\$750,000	\$750,00
		Improving The Infastructure and	\$444	\$0	\$0	\$0	\$0	\$0	\$
		expanding the capacities of the							
		Computer Training Classes for women							
		Community Action for Public Safety	\$0	\$628,869	\$0	\$1,689,151	\$600,000	\$0	\$1
		Fight Against TB,HIV,and Malaria	\$20,719	\$0	\$0	\$0	\$235,061	\$0	\$0
		New Activity	\$0	\$713,800	\$0	\$443,275	\$0	\$0	\$1
		Back to School Assistance Program PRESIDENCY PRO TEMPORE OF	\$0 \$0	\$50,000 \$0	\$0 \$0	\$45,100 \$13,543	\$0 \$0	\$0 \$0	\$(\$(
	1040	CENTRAL AMERICA(SICA)	ΦΟ	Φ0	Φ0	\$13,543	ΦU	Φ0	φ
	377	Proverty Alleviation	\$2,256,720	\$1,253,859	\$1,200,000	\$671,151	\$1,000,000	\$1,200,000	\$1,200,000
		Single Mothers Program	\$2,256,720	ψ1,203,009	ψι,∠υυ,υυυ	ψυ/ 1,101	ψ1,000,000	ψι, 200,000	ψ1,200,000
		Food Pantry Progrm(Belize City)	\$2,279,252	\$2,749,999	\$2,749,998	\$2,422,200	\$2,750,000	\$2,750,000	\$2,750,00
TOTAL		EXPENDITURE	\$10,229,742	\$10,229,028	\$8,008,904	\$10,447,968	\$7,967,231	\$7,059,120	\$6,732,29
			CAPITA	AL III EXPENDI	TURE				
Act.	SoF	Description	2012/13 Actual	2013/14 Actual	2014/15	2014/15	2015/16	2016/17	2017/18
					Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
13	44 UNICEF	UNICEF Programmes	\$249,429	\$0	\$0	\$0	\$0	\$0	\$(
	67 UNFPA	UNFPA- Training Programme	\$50,507	\$0	\$50,000	\$12,500	\$0	\$0	\$(
	68	UNIFEM - Fight Against Domestic	ψ30,307	\$34,942	ψ50,000	Ψ12,500	ΨΟ	ΨΟ	Ψ
	07 CDB	Youth and Community Transformation	\$0	\$0	\$1,665,000	\$416,250	\$1,500,000	\$1,419,000	\$0
	45 IDB	Community Action for Public Safety	\$156,177	\$638,149	\$9,803,000	\$3,542,236	\$1,000,000	\$0	\$0
	50 GEF	Fight Against TB, HIV and Malaria	\$93,580	\$55,375	\$260,820	\$65,205	\$260,820	\$0	\$0
IOIAL	CAPITAL III	EXPENDITURE	\$549,693	\$728,467	\$11,778,820	\$4,036,191	\$2,760,820	\$1,419,000	\$0
			STAF	FING RESOUR	CES				
Position	ns		2012/13 Actual		2014/15	2014/15	2015/16	2016/17	2017/18
					Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
-	erial/Executiv		3	3	3	3	3	3	3
	cal/Front Line		4	4	4	4	4	4	4
	strative Suppo stablished	ort	15 14	22 14	22 14	24 20	24 20	24 20	2 ² 20
	ry Appointme	nts	1	1	1	1	1	1	1
	STAFFING		37	44	44	52	52	52	52
			PROGRAM PE	RFORMANCE II	NFORMATION				
		Key Programme Strategies/Activities f	for 2014/15			Achie	evements 2014	/15	
Ministry		improvement process and M&E system	strengthened v	ia the					
	y Wide quality	improvement process and M&E system ystematic annaul programme reviews; can be supported by the control of the c							
implem monitor	y Wide quality entation of: syring system;	ystematic annaul programme reviews; case management and care planning pro	ase audits; Devi ocesses and too	nfo-based lls; social					
implem monitor protecti	y Wide quality entation of: syring system; ion registry sy	ystematic annaul programme reviews; c	ase audits; Devi ocesses and too	nfo-based lls; social					
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		PROGRA	MME EXPENDIT			FICATION			
H No.	Item	Details of Expenditure	2012/13 Actual 2	EENT EXPEND	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	30 PERSON	AL EMOLUMENTS	\$1,835,727	\$1,727,061	\$1,999,285	\$1,887,681	\$2,102,484	\$2,175,176	\$2,232,7
	1	Salaries	\$1,526,706	\$1,399,613	\$928,540	\$1,406,688	\$997,156	\$1,027,648	\$1,047,2
	2	Allowances	\$32,001	\$25,376	\$23,288	\$31,038	\$25,712	\$26,576	\$27,4
	3 4	Wages (Unestablished Staff)	\$207,426	\$222,431	\$891,178	\$354,983	\$925,859	\$962,964	\$995,3
	5	Social Security Honorarium	\$69,594 \$0	\$71,534 \$150	\$79,462 \$6,800	\$73,654 \$1,998	\$79,527 \$6,800	\$79,943 \$6,800	\$80,2 \$6,8
	7	Overtime	\$0 \$0	\$7,957	\$70,017	\$1,990	\$67,430	\$71,245	\$75,6
	31 TRAVEL	AND SUBSISTENCE	\$115,096	\$117,749	\$143,772	\$111,868	\$115,405	\$120,685	\$147,8
	1	Transport Allowance	\$3,600	\$10,913	\$18,180	\$8,630	\$16,380	\$16,380	\$16,3
	2	Mileage Allowance	_	\$1,758	\$3,245	\$1,757	\$3,245	\$3,245	\$4,8
	3 5	Subsistence Allowance	\$46,962	\$64,780	\$82,020	\$57,387	\$57,860	\$62,660	\$86,5
		Other Travel Expenses AL AND SUPPLIES	\$64,534 \$392,185	\$40,298 \$505,408	\$40,327 \$483,111	\$44,093 \$434,849	\$37,920 \$452,971	\$38,400 \$482,002	\$39,9 \$522,9
	1	Office Supplies	\$22,308	\$16,058	\$25,346	\$19,517	\$24,259	\$24,765	\$25,7
	2	Books & Periodicals	\$0	\$0	\$950	\$234	\$950	\$950	\$1,4
	3	Medical Supplies	\$6,501	\$1,619	\$17,002	\$7,001	\$17,074	\$17,569	\$21,6
	4	Uniforms	\$9,479	\$71,201	\$46,201	\$34,966	\$27,493	\$27,889	\$43,1
	5 6	Household Sundries	\$70,525	\$92,936	\$52,054	\$78,865	\$52,414	\$56,843	\$59,5
	6 11	Food Production Supplies	\$203,298 \$0	\$229,521 \$253	\$238,814	\$230,515	\$229,006	\$243,864 \$1,377	\$248,9
	12	Production Supplies School Supplies	\$0 \$1,802	\$253 \$18,021	\$2,352 \$17,345	\$588 \$9,684	\$1,360 \$17,304	\$1,377 \$21,385	\$1,3 \$21,6
	14	Computer Supplies	\$22,549	\$17,903	\$22,796	\$15,760	\$23,415	\$25,453	\$25,5
	15	Office Equipment	\$12,312	\$20,457	\$18,605	\$9,472	\$17,745	\$17,795	\$17,8
	17	Test Equipment	\$0	\$0	\$1,715	\$426	\$1,715	\$1,715	\$1,5
	23	Printing Services	\$0	\$0	\$2,500	\$624	\$1,500	\$2,500	\$3,9
	27	M&S for Persons in Institutions	\$43,412	\$37,438	\$37,431	\$27,197	\$38,735	\$39,896	\$50,6
	41 OPERAT		\$148,195	\$129,541	\$143,953	\$112,142	\$150,296	\$159,372	\$169,3
	1 2	Fuel Advertising	\$91,072 \$0	\$68,959 \$214	\$85,281 \$4,456	\$56,193 \$2,177	\$87,885 \$9,356	\$93,093 \$9,356	\$93,0 \$9,3
	3	Miscellaneous	\$38,252	\$56,315	\$34,750	\$43,640	\$33,403	\$35,057	\$34,9
	8	Garbage Disposal	\$0	\$0	\$0	\$0	\$2,400	\$2,400	\$2,4
	9	Conferences and Workshops	\$18,871	\$4,053	\$19,466	\$10,133	\$17,252	\$19,466	\$29,5
	42 MAINTEN	NANCE COSTS	\$64,636	\$81,009	\$100,794	\$78,708	\$98,530	\$100,885	\$121,0
	1	Maintenance of Buildings	\$19,240	\$16,442	\$15,910	\$19,812	\$15,910	\$15,910	\$24,5
	2	Maintenance of Grounds	\$4,546	\$6,379	\$10,540	\$9,543	\$10,240	\$10,540	\$9,5
	3 4	Furniture and Equipment	\$5,541	\$20,070	\$15,070	\$11,824	\$13,660	\$15,070	\$24,4
	5	Vehicles	\$21,234	\$26,697 \$806	\$22,945	\$26,984	\$22,945	\$22,945	\$22,9 \$8,2
	8	Computer Hardware Other Equipment	\$1,010 \$3,928	\$2,699	\$8,175 \$3,375	\$2,068 \$1,931	\$7,645 \$3,350	\$8,215 \$3,425	\$6,4
	10	Vehicle Parts	\$9,135	\$7,917	\$24,779	\$6,546	\$24,779	\$24,779	\$24,7
	43 TRAININ	G	\$31,606	\$35,678	\$46,205	\$22,325	\$41,673	\$46,083	\$48,6
	1	Course Costs	\$0	\$2,625	\$3,750	\$936	\$3,750	\$3,750	\$3,7
	2	Fees & Allowances	\$4,553	\$6,263	\$20,185	\$6,678	\$17,075	\$20,125	\$16,3
	4 5	Scholarship and Grants	\$0	\$0	\$3,000	\$750	\$3,000	\$3,000	\$8,0
	46 PUBLIC I	Miscellaneous	\$27,053 \$12,345	\$26,790 \$14,261	\$19,270 \$18,300	\$13,961 \$12,720	\$17,848 \$17,100	\$19,208 \$19,000	\$20,4 \$16,8
	PUBLIC (Gas (Butane)	\$12,345 \$12,345	\$14,261 \$14,261	\$18,300 \$18,300	\$12,720 \$12,720	\$17,100 \$17,100	\$19,020 \$19,020	\$16,8
		CTS & CONSULTANCIES	\$16,074	\$6,272	\$30,600	\$7,647	\$22,000	\$22,600	\$27,6
	2	Payments to Consultants	\$16,074	\$6,272	\$30,600	\$7,647	\$22,000	\$22,600	\$27,6
	49 RENTS 8	LEASES	\$0	\$21,196	\$21,840	\$16,648	\$21,840	\$21,840	\$21,8
	6	Vehicle	\$0	\$21,196	21,840	16,648	21,840	21,840	21,84
	50 GRANTS		\$5,545,145	\$5,381,304	\$5,135,997	\$5,439,594	\$5,072,684	\$5,172,697	\$5,275,1
	1	Individuals	\$5,084,579	\$4,856,160	\$4,553,880	\$4,996,800	\$4,522,375	\$4,601,255	\$4,667,8
	2 3	Organizations Institutions	\$56,448 \$122,570	\$53,575 \$88,800	\$11,700 \$106,300	\$6,107 \$93,579	\$11,700 \$95,560	\$11,700 \$96,292	\$11,7 \$96.3
	3 16	Institutions Care of Wards of the State	\$122,579 \$281,539	\$88,800 \$382,768	\$106,300 \$464,117	\$93,579 \$343,109	\$95,560 \$443,049	\$96,292 \$463,450	\$96,3 \$499,3
OTAL		NT EXPENDITURE	\$8,161,009	\$8,019,479	\$8,123,857	\$8,124,182	\$8,094,982	\$8,320,360	\$8,584,0
				L II EXPENDIT		, , ,	, , , , , , , , ,	. , , ,	.,,
ct.		Description	2012/13 Actual 2		2014/15	2014/15	2015/16	2016/17	2017/18
					Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
	1190	Golden Haven Rest Home	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,0
		Good Samaritan Homeless Shelter	\$0	\$0	\$0	\$0	\$10,000	\$150,000	\$150,0
		Support to Vulnerable Families	\$0	\$0 ©0	\$0 ©0	\$0 ©0	\$166,946	\$166,946	\$166,9
		Child Care Centre Miles Girls Home	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$195,017 \$150,000	\$195,017 \$150,000	\$195,0 \$150.0
		! Miles Girls Home ! Foster Care	\$0 \$184,623	\$0 \$0	\$0 \$0	\$0 \$0	\$150,000 \$149,600	\$150,000 \$149,600	\$150,0 \$149,6
OTAL		EXPENDITURE	\$184,623	\$0	\$0	\$0 \$0	\$821,563	\$961,563	\$961,5
			· · · · · · · · · · · · · · · · · · ·	ING RESOUR				,	,
osition	ıs		2012/13 Actual 2		2014/15	2014/15	2015/16	2016/17	2017/18
					Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
-	erial/Executiv		10	10	10	10	10	10	
echnic	cal/Front Line	Services	31	31	31	31	26	26	
	strative Supp	ort	6	6	6	6	6	6	
	tablished		60	60	60	62	70	70	
	ry Appointme STAFFING	ents	0	107	0	100	0	0	
	STAFFING		107	107	107	109	112	112	1

PROGRAM PERFORMANCE I	NFORMATION
Key Programme Strategies/Activities for 2014/15	Achievements 2014/15
Expand early childhood and parenting programs to parents facing challenges with gender based violence including child abuse, parents who are finding that their childen's behaviors are beyond their control or in conflict with the law, BOOST receipients and to parents offering substitute care services to children in difficult circumstances	
Implement hollistic case management services for individuals, children, elderly and families through integrated support and linkages with health, education, housing, economic opportunities, parenting, literacy and financial assistance	
To increase the number of non-institutional substitute care placements for children in care	
To expand rehabilitation programs such as lifeskills, tutoring, counseling, nutrition, stimulation, anger, conflict and behavioral management and recreation for children and adults in residential care	

KEY PERFORMANCE INDICATORS	2012/13 Actual 2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measures what has been/will be pr	oduced or delivered by the prog	ram)				
Number of persons receiving parenting sessions	2,103	2,000	1,476	2,000	2,030	2,060
Number of children referred for child protection services	1,270	1,300	1,114	1,200	1,250	1,200
Number of children in insitutional and group care	70	70	74	70	70	70
Number of children placed in a foster/adoptive homes	17	25	20	30	35	40
Number of aged/homeless persons in care	38	38	38	38	38	38
Number of beneficiaries accessing BOOST/Pantry Programmes	11,406	15,000	11,631	12,000	13,000	13,500
Outcome Indicators (Measures the planned or achieve	ed outcomes or impacts of the p	rogramme and	d/or the effecti	veness of the	programme)	
Percentage of parent with improved parenting capacities (self-reported)	70	80	70	75	75	75
Percentage of at risk children maintained at home	75	80	75	80	80	80
Average length of time a child spends in care	1 yr	10 months	1 yr	10 mths	8 mths	8 mths
Average time to an adoption	1.5 yr	1 yr	1 yrs	9 mths	9 mths	9 mths
Percentage of homeless/aged persons reintegrated/reconnected to community/family	31	50	35	35	40	40

	SRAM:		WOMEN AND	GENDER S	ERVICES				
ROG	RAM OBJEC	CTIVE:	Strengthen the radvocacy for ge						
			leadership in the		and equity the	reby increasing	5 their particip	ation, engager	nent and
		PROGRAI	MME EXPENDITU	RE BY ECON	OMIC CLASSIE	ICATION			
		TROOMA		ENT EXPEND		IOATION			
H No.	Item	Details of Expenditure	2012/13 Actual 20	013/14 Actual	2014/15	2014/15	2015/16	2016/17	2017/18
					Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
	30 PERSON	IAL EMOLUMENTS	\$381,007 \$360,772	\$308,587	\$444,539	\$480,115	\$463,329	\$476,293	\$489,25
	2	Salaries Allowances	\$6,936	\$287,954 \$7,338	\$347,676 \$9,000	\$436,718 \$10,372	\$362,244 \$10,500	\$372,372 \$10,500	\$382,50 \$10,50
	3	Wages (Unestablished Staff)	\$0	\$2,826	\$62,103	\$15,525	\$67,320	\$69,804	\$72,28
	4	Social Security	\$13,298	\$10,470	\$14,401	\$14,664	\$14,365	\$14,365	\$14,36
	5 7	Honorarium	\$0	\$0 \$0	\$1,100	\$273	\$1,100	\$1,100	\$1,10
		Overtime AND SUBSISTENCE	\$0 \$26,732	\$0 \$25,554	\$10,259 \$29,688	\$2,564 \$24,034	\$7,800 \$27,169	\$8,152 \$35,269	\$8,50 \$29,8 0
	1	Transport Allowance	\$2,700	\$2,400	\$3,600	\$3,600	\$3,600	\$3,600	\$3,60
	2	Mileage Allowance	\$0	\$946	\$946	\$370	\$1,217	\$1,217	\$94
	3 5	Subsistence Allowance	\$8,328	\$8,660	\$9,480	\$9,598	\$8,780	\$11,860	\$9,75
		Other Travel Expenses AL AND SUPPLIES	\$15,704 \$24,834	\$13,548 \$57,082	\$15,662 \$61,650	\$10,465 \$53,695	\$13,572 \$59,779	\$18,592 \$66,559	\$15,5° \$76,6 9
	1	Office Supplies	\$15,031	\$16,725	\$9,201	\$11,427	\$8,086	\$10,317	\$9,75
	2	Books & Periodicals	\$0	\$4,005	\$3,250	\$806	\$2,750	\$3,250	\$3,25
	3	Medical Supplies	\$0	\$747	\$2,404	\$598	\$1,553	\$2,635	\$2,77
	4 5	Uniforms Household Sundries	\$0 \$0.288	\$0 \$10.305	\$4,422 \$13,661	\$6,913 \$11,363	\$4,100 \$14,077	\$4,950 \$15,695	\$4,42 \$13.66
	11	Household Sundries Production Supplies	\$9,288 \$0	\$10,305 \$7,414	\$13,661 \$22,797	\$11,363 \$14,744	\$14,077 \$23,297	\$15,695 \$23,797	\$13,66 \$36,88
	15	Office Equipment	\$515	\$17,886	\$5,915	\$7,843	\$5,915	\$5,915	\$5,94
	41 OPERAT	ING COSTS	\$32,013	\$146,017	\$135,470	\$105,276	\$131,011	\$141,450	\$138,18
	1	Fuel	\$25,819	\$28,339	\$20,832	\$16,790	\$20,832	\$20,832	\$20,83
	2	Advertising	\$410	\$3,078	\$15,914	\$5,197	\$12,710	\$16,414	\$26,01
	6	Miscellaneous Mail Delivery	\$5,396 \$0	\$95,557 \$475	\$61,760 \$600	\$61,658 \$549	\$59,560 \$600	\$66,295 \$600	\$49,66 \$60
	7	Office Cleaning	\$0	\$0	\$1,924	\$480	\$1,924	\$1,924	\$1,92
	8	Garbage Disposal	\$0	\$220	\$1,260	\$315	\$1,260	\$1,260	\$1,40
	9	Conferences and Workshops	\$388	\$18,349	\$33,180	\$20,288	\$34,125	\$34,125	\$37,75
	42 MAINTEI	NANCE COSTS Maintenance of Ruildings	\$26,620 \$4,462	\$27,485 \$13,893	\$32,023 \$8,000	\$16,755 \$5,450	\$29,063	\$32,483 \$8,000	\$34,87 \$8,00
	2	Maintenance of Buildings Maintenance of Grounds	\$4,462 \$1,577	\$13,693	\$1,200	\$5,450 \$700	\$8,000 \$1,200	\$1,200	\$6,00 \$1,20
	3	Furniture and Equipment	\$2,725	\$3,338	\$3,105	\$859	\$2,645	\$3,565	\$3,10
	4	Vehicles	\$9,880	\$7,756	\$2,768	\$4,090	\$2,768	\$2,768	\$2,76
	5	Computer Hardware	\$541	\$201	\$6,700	\$1,707	\$4,900	\$6,700	\$6,70
	6 8	Computer Software	\$0 \$4.254	\$0 \$2.207	\$2,000	\$498	\$2,000	\$2,000	\$2,00
	9	Other Equipment Spares for Equipment	\$1,254 \$0	\$2,297 \$0	\$3,000 \$2,400	\$1,290 \$597	\$3,000 \$1,700	\$3,000 \$2,400	\$3,00 \$2,40
	10	Vehicle Parts	\$6,180	\$0	\$2,850	\$1,564	\$2,850	\$2,850	\$5,70
	43 TRAININ	G	\$560	\$12,193	\$14,205	\$5,817	\$13,405	\$14,955	\$12,25
	1 2	Course Costs	\$0	\$1,893	\$2,825	\$702	\$2,825	\$2,825	\$2,20
	5	Fees & Allowances Miscellaneous	\$560 \$0	\$0 \$10,300	\$4,600 \$6,780	\$1,696 \$3,419	\$3,450 \$7,130	\$4,600 \$7,530	\$4,60 \$5,45
		ACTS & CONSULTANCIES	\$0	\$12,337	\$50,300	\$14,499	\$37,500	\$62,100	\$53,80
	2	Payments to Consultants	\$0	\$12,337	\$50,300	\$14,499	\$37,500	\$62,100	\$53,80
	49 RENTS 8		\$0	\$1,976	\$2,200	\$1,583	\$2,200	\$2,200	\$2,20
	4 6	Office Equipment Vehicle	\$0	\$0 \$4.070	\$1,000	\$899	\$1,000	\$1,000 \$1,200	\$1,00
	50 GRANTS		\$0 \$0	\$1,976 \$0	\$1,200 \$7,200	\$684 \$2,487	\$1,200 \$7,200	\$1,200 \$7,200	\$1,20 \$7,2 0
	1	Individuals	\$0	\$0	\$7,200	\$2,487	\$7,200	\$7,200	\$7,20
OTAL	RECURRE	NT EXPENDITURE	\$491,766	\$591,232	\$777,275	\$704,263	\$770,655	\$838,509	\$844,27
			O A DITAL						
ct.		Description	2012/13 Actual 20	L II EXPENDIT 013/14 Actual	2014/15	2014/15	2015/16	2016/17	2017/18
					Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
	1792	2 National Gender Based Violence Plan	\$0	\$79,792	\$334,697	\$328,247	\$0	\$0	Estillate
		of Action							
OTAI		9 Women's Affair's I EXPENDITURE	\$148,525 \$148,525	\$0 \$79,792	\$0 \$334,697	\$0 \$328,247	\$0 \$0	\$0 \$0	\$
UTAL	CAPITAL	TEAFENDITURE	\$140,525	\$19,192	\$334,09 <i>1</i>	\$320,241	φU	ψU	\$
				. III EXPENDI					
ct.	SoF	Description	2012/13 Actual 20	013/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
17	92 UNDP	National Gender Based Violence Plan	\$7,635	\$0	Estimate \$0	Estimate \$0	Estimate \$0	Estimate \$0	Estimate 9
		of Action							
OTAL	CAPITAL II	II EXPENDITURE	\$7,635	\$0	\$0	\$0	\$0	\$0	\$
			STAFFI	NG RESOUR	CES				
ositio	ns		2012/13 Actual 20	013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
-	erial/Executiv		2	2	2	2	2	2	
echni	cal/Front Line		6	8	8	8	8	8	
des'-'	strative Supp	סטונ	4	5	5	3	3 5	3 5	
	stablished		h		л				
lon-E	stablished ory Appointme	ents	5 0	4	4 0	5 0	0	0	

PROGRAM PERFORMANCE	INFORMATION
Key Programme Strategies/Activities for 2014/15	Achievements 2014/15
Provide holistic support to women and their families facing gender-base violence situation, including personal development services, interpersonal skills, budgeting, self advocacy skills, parenting, skills training and entrepreneural skills, court advocacy and refferral to other services	
Develop and implement skill training programs for women that support creation of economic opportunities including entrepreneurship support and marketing training	
Promote behavioural change as it relates to gender-base violence through advocacy, public awareness campaigns and training sessions	
Promote gender equality and equity through continued awareness raising and public education activities such as public PSAs, workshops, presentations and public fairs	

Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2012/13 Actual 2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measures what has been/will be produ	iced or delivered by the progr					
Number of clients receiving case management services	1,671	1,700	1,671	1,000	1,000	1,000
Number of skills training sessions held in both traditional and non-traditional training areas	24	24	24	24	30	30
Number of persons reached by advocacy and outreach activities	23,469	25,000	23,469	25,000	30,000	30,000
Number of sessions held for Men's Domestic Violence Psycho-educational Programme	4	4	4	4	6	8
Number of gender education and awareness workshops and trainings sessions offered	24	24	24	24	28	30
Numberof schools enrolled in Gender Awareness Safe School Programme	14	14	14	14	14	14
Number of communities being assisted with information sessions	121	100	121	100	100	100
Outcome Indicators (Measures the planned or achieved of	outcomes or impacts of the pr	ogramme and	or the effective	eness of the p	orogramme)	
Percentage of target group provided access to services	60	60	60	60	60	60
Percentage of target group accessing information	30	35	30	35	35	35
Percentage of male participants who complete the Domedtic Violence Intervention Programme	50	60	50	60	75	75
Percentage of target population that can articulate the difference between gender and sex	85	85	85	85	95	95
Percentage of participants gainfully employed or self- employed	60	80	60	80	80	80
Percentage of women that have employable skills		95		95	95	95

OCRAM OR IEC	TIVE.	COMMUNITY				Al 1 "		
OGRAM OBJEC	·IIVE:	Development an juveniles in con						
		families		, 88	, , , , , , , , , , , , , , , , , , , ,		-, ,	,
	PROGR	RAMME EXPENDITU	JRE BY ECON	OMIC CLASSII	FICATION			
			ENT EXPEND					
No. Item	Details of Expenditure	2012/13 Actual 2	013/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
				Estimate	Estimate	Estimate	Estimate	Estimate
30 PERSON	AL EMOLUMENTS	\$1,081,106	\$985,326	\$1,139,235	\$1,099,857	\$1,277,528	\$1,316,178	\$1,354,9
1	Salaries	\$1,015,837	\$922,262	\$705,012	\$947,954	\$811,224	\$833,772	\$856,
2 3	Allowances	\$17,875	\$20,141	\$11,940	\$15,827	\$10,500	\$10,500	\$10,
4	Wages (Unestablished Staff) Social Security	\$7,931 \$39,463	\$6,960 \$35,963	\$357,862 \$42,186	\$89,661 \$39,059	\$384,960 \$44,772	\$399,672 \$45,024	\$414, \$45,
5	Honorarium	\$0	\$0	\$3,300	\$2,625	\$3,600	\$3,600	\$3,
7	Overtime	\$0	\$0	\$18,935	\$4,731	\$22,472	\$23,610	\$24,
	AND SUBSISTENCE	\$44,499	\$63,220	\$69,086	\$55,432	\$52,999	\$59,349	\$50,
1 2	Transport Allowance	\$4,106	\$4,200	\$4,200	\$4,350	\$3,600	\$3,600	\$3,
3	Mileage Allowance Subsistence Allowance	\$1,082 \$15,094	\$0 \$27,932	\$2,457 \$26,400	\$612 \$22,416	\$0 \$20,720	\$0 \$22,720	\$21,
5	Other Travel Expenses	\$24,217	\$31,089	\$36,029	\$28,055	\$28,679	\$33,029	\$25
40 MATERIA	AL AND SUPPLIES	\$240,606	\$295,648	\$367,428	\$324,666	\$343,998	\$377,826	\$476
1	Office Supplies	\$16,016	\$16,967	\$40,810	\$26,786	\$35,485	\$41,142	\$47
2	Books & Periodicals	\$4,317	\$1,980	\$4,310	\$1,074	\$4,310	\$4,310	\$4
3	Medical Supplies	\$1,489	\$974	\$4,604	\$2,620	\$3,766	\$3,872	\$5,
4 5	Uniforms	\$8,746	\$27,757	\$24,064 \$40,570	\$11,622 \$64,179	\$20,032 \$44,504	\$20,378	\$45
6	Household Sundries Food	\$51,727 \$134,531	\$63,932 \$130,400	\$49,570 \$143,253	\$64,178 \$145,162	\$44,594 \$143,346	\$51,608 \$151,965	\$76 \$151
9	Animal Feed	\$134,531 \$0	\$130,400 \$0	\$143,253 \$5,170	\$145,162 \$1,291	\$143,346 \$4,697	\$151,965 \$5,486	\$151 \$7
11	Production Supplies	\$0	\$0	\$7,200	\$1,798	\$4,800	\$4,800	\$4
12	School Supplies	\$0	\$2,808	\$24,200	\$20,011	\$20,537	\$25,310	\$45
14	Computer Supplies	\$9,613	\$23,617	\$16,446	\$17,819	\$17,189	\$20,777	\$29
15	Office Equipment	\$563	\$10,016	\$10,835	\$7,646	\$10,835	\$10,835	\$9
23 27	Printing Services	\$0	\$0	\$3,000	\$750	\$3,000	\$3,000	\$3
41 OPERAT	M&S for Persons in Institutions	\$13,603 \$102,987	\$17,196 \$118,593	\$33,966 \$117,089	\$23,910 \$93,674	\$31,407 \$106,768	\$34,344 \$110,536	\$46 \$123
4 OPERAT	Fuel	\$74,714	\$95,076	\$66,493	\$62,250	\$66,492	\$66,492	\$66
2	Advertising	\$2,115	\$2,269	\$16,400	\$4,315	\$8,400	\$8,400	\$10
3	Miscellaneous	\$20,153	\$14,959	\$15,845	\$18,965	\$15,875	\$17,143	\$25
6	Mail Delivery	\$0	\$0	\$151	\$36	\$151	\$151	9
8	Garbage Disposal	\$0	\$138	\$900	\$362	\$1,050	\$1,050	\$1
9	Conferences and Workshops	\$6,005	\$6,151	\$17,300	\$7,745	\$14,800	\$17,300	\$19
42 MAINTEN	NANCE COSTS	\$53,908	\$65,129	\$76,151	\$54,066 \$44,000	\$74,092	\$78,028	\$87
2	Maintenance of Buildings Maintenance of Grounds	\$9,599 \$1,400	\$8,813 \$0	\$13,590 \$2,220	\$11,098 \$1,382	\$13,590 \$3,120	\$13,590 \$3,120	\$16 \$3
3	Furniture and Equipment	\$6,113	\$8,293	\$13,898	\$4,283	\$11,248	\$14,248	\$16
4	Vehicles	\$22,394	\$42,314	\$19,248	\$27,583	\$19,447	\$19,653	\$23
5	Computer Hardware	\$389	\$945	\$12,995	\$4,241	\$12,486	\$13,217	\$13
6	Computer Software	\$0	\$0	\$2,400	\$598	\$2,400	\$2,400	\$2
8	Other Equipment	\$1,406	\$868	\$1,000	\$2,182	\$1,000	\$1,000	\$1
9 10	Spares for Equipment	\$2,000	\$0 \$2,000	\$4,800	\$1,200 \$4,500	\$4,800	\$4,800	\$4
43 TRAININ	Vehicle Parts	\$10,608 \$35,325	\$3,896 \$32,725	\$6,000 \$56,170	\$1,500 \$29,677	\$6,000 \$45,220	\$6,000 \$55,520	\$6 \$53
1 TRAININ	Course Costs	\$35,325 \$0	\$32,723	\$36,170	\$ 29,677 \$774	\$3,100	\$3,100	\$33
2	Fees & Allowances	\$2,995	\$1,559	\$16,800	\$4,892	\$13,300	\$16,800	\$10
3	Examination Fees	\$224	\$0	\$0	\$0	\$0	\$0	
5	Miscellaneous	\$32,106	\$31,166	\$36,270	\$24,011	\$28,820	\$35,620	\$39
46 PUBLIC		\$22,904	\$50,224	\$26,400	\$24,282	\$25,035	\$25,035	\$25
2	Gas (Butane)	\$6,425	\$7,224	\$8,400	\$6,897	\$8,400	\$8,400	\$8
4 CONTRA	Telephone	\$16,479	\$43,000	\$18,000	\$17,385	\$16,635	\$16,635	\$16
48 CONTRA	CTS & CONSULTANCIES Payments to Contractors	\$7,067 \$4,000	\$8,940	\$23,200 \$7,200	\$6,299 \$1,800	\$8,000	\$16,000 \$0	\$16
2	Payments to Contractors Payments to Consultants	\$4,000 \$3,067	\$0 \$8,940	\$7,200 \$16,000	\$1,800 \$4,499	\$0 \$8,000	\$0 \$16,000	\$16
50 GRANTS	•	\$7,998	\$2,929	\$8,000	\$6,215	\$8,000	\$8,000	\$17
16	Care of Wards of the State	\$7,998	\$2,929	\$8,000	\$6,215	\$8,000	\$8,000	\$17
TAL RECURRE	NT EXPENDITURE	\$1,596,401	\$1,622,734	\$1,882,759	\$1,694,170	\$1,941,639	\$2,046,472	\$2,204
		CADITA	LUEVDENDI	TUDE				
			L II EXPENDIT		******			
	Description	2012/13 Actual 2	:013/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forwar
	- Dahah Wada - O	A==		Estimate	Estimate	Estimate	Estimate	Estimat
	Rehabilitation Services	\$57,093	\$0	\$120,320	\$74,184	\$1,000,000	\$576,870 \$576,870	\$274
TAL CAPITAL II	EAT ENDITURE	\$57,093	\$0	\$120,320	\$74,184	\$1,000,000	\$576,870	\$274
			ING RESOUR					
sitions		2012/13 Actual 2	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forwar Estimat
nagerial/Executiv		7	7	7	6	6	6	
chnical/Front Line		17	17	17	17	17	17	
	πο	9	9	9	9	9	9	
ministrative Supp		2.4						
ministrative Supp n-Established itutory Appointme	ente	24 0	24 0	24 0	27 0	27 0	27 0	

PROGRAM PERFORMANCE	NFORMATION
Key Programme Strategies/Activities for 2014/15	Achievements 2014/15
Provide case management and court advocacy services to juveniles in conflict with the law, those at-risk and their families, including educational and skills training, life skills, substance abuse treatment, counseling and psychosocial support services and referrals to other services	
Strengthening aftercare support services for juveniles reintegrated into society	
Sensitization of magistrates, police officers, prison officers, social workers, young persons and other stakeholders about human rights standards that relate to juveniles in conflict with the law and local legislation which govern the Juvenile Justice System in Belize	
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)

KEY PERFORMANCE INDICATORS	2012/13 Actual 2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measures what has been/will	be produced or delivered by the progr	am)				
Percentage of clients receiving case management s	ervices					
Number of juvenile in rehabilitiation facilities		140				
Number of clients receiving aftercare support service	es					
Number of juveniles completing life skills programm	e	39		180	225	
Number of conflicts mediated						
Number of person accessing counselling services		455		600		
Number of stakeholders sensitized on juvenile right	s and law	172				
Number of juveniles integrated into educational pro	grammes					
Outcome Indicators (Measures the planned or a	chieved outcomes or impacts of the pr	ogramme and	or the effecti	veness of the p	rogramme)	
Percentage of juveniles re-integrated with family an community	d					
Percentage of juveniles coming in conflict with the la	aw					
Percentage of juveniles who re-offend						

Percentage of juveniles achieving educational goal

MINISTRY: MINISTRY OF WORKS AND TRANSPORT

VISION:

A public infrastructure that meets the highest international accepted standards

MISSION:

To develop and maintain Belize's transport, civil aviation, marine, postal services, and public works infrastructure in order to support the country's economic and social development.

STRATEGIC OBJECTIVES:

Development and implementation of a National Transport Policy

Construction and upgrade of main arterial road network
Development and implementation of a National Maritime Ports Policy

Negotiating and introducing new maritime and land shipping services

Development of an economically sustainable policy for port charges

Negotiating appropriate shipping routes to provide faster access to export markets

Provide the highest degree of customer satisfaction through prompt, courteous, reliable and economical postal and related services

To promote a safe efficient and expeditious movement of domestic and international air transportation in Belize through the provision of proper regulatory procedures in accordance with the air navigation regulations in force and the standards and recommended practices of the nternational Civil Aviation Organization ICAO

	PRC	GRAMME E						
	Programme	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
080	STRATEGIC MANAGEMENT AND	\$39,922,614	\$69,192,905	\$55,161,878	\$75,353,682	\$55,887,016	\$42,503,929	\$41,895,799
		\$2,177,156	\$2,214,548	\$2,240,145	\$2,270,675	\$2,804,016	\$2,821,929	\$2,838,799
	·	\$20,330,098	\$40,676,460	\$21,298,010	\$29,781,706	\$19,483,000	\$22,582,000	\$21,057,000
		\$17,415,360	\$26,301,897	\$31,623,723	\$43,301,301	\$33,600,000	\$17,100,000	\$18,000,000
002								
002	MAINTENANCE	\$6,600,822	\$7,051,444	\$6,624,489	\$7,260,094	\$7,357,729	\$7,405,905	\$7,454,794
	Recurrent Expenditure	\$6,600,822	\$7,051,444	\$6,624,489	\$7,260,094	\$7,357,729	\$7,405,905	\$7,454,794
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADMINISTRATION Recurrent Expenditure Capital II Expenditure Capital III Expenditure 082 ROADS AND BRIDGES CONSTRUCT MAINTENANCE Recurrent Expenditure Capital II Expenditure Capital III Expenditure Capital III Expenditure Capital III Expenditure	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
081	CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS	\$505,362	\$1,950,652	\$100,000	\$5,367,378	\$7,100,000	\$12,100,000	\$100,000
	Recurrent Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
080 STRATEGIC MANAGEMENT AND ADMINISTRATION Recurrent Expenditure Capital II Expenditure Capital III Expenditure ROADS AND BRIDGES CONSTRIMAINTENANCE Recurrent Expenditure Capital II Expenditure Capital III Expenditure Capital III Expenditure NILAND WATERWAYS AND DRA Recurrent Expenditure Capital II Expenditure Capital II Expenditure Capital II Expenditure Capital III Expenditure Capital III Expenditure Capital III Expenditure Capital III Expenditure	Capital II Expenditure	\$198,040	\$152,422	\$100,000	\$395,499	\$100,000	\$100,000	\$100,000
	Capital III Expenditure	\$307,323	\$1,798,230	\$0	\$4,971,879	\$7,000,000	\$12,000,000	\$0
083	CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	\$414,337	\$463,655	\$511,838	\$473,287	\$557,355	\$567,314	\$576,338
	Recurrent Expenditure	\$414,337	\$463,655	\$511,838	\$473,287	\$557,355	\$567,314	\$576,338
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
084	TRANSPORT ADMINISTRATION AND ENFORCEMENT	\$2,904,611	\$3,254,437	\$3,786,596	\$3,845,695	\$4,207,845	\$4,520,136	\$4,674,458
	Recurrent Expenditure	\$2,621,489	\$2,882,300	\$3,336,596	\$3,425,120	\$3,757,845	\$3,870,136	\$3,974,458
	Capital II Expenditure	\$283,121	\$372,137	\$450,000	\$420,575	\$450,000	\$650,000	\$700,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
085	POSTAL SERVICES	\$3,657,696	\$3,872,665	\$4,141,678	\$4,056,891	\$4,383,243	\$4,406,669	\$4,508,385
	Recurrent Expenditure	\$3,648,797	\$3,779,424	\$3,939,677	\$3,965,249	\$4,201,243	\$4,224,669	\$4,326,385
	Capital II Expenditure	\$8,900	\$93,240	\$202,001	\$91,642	\$182,000	\$182,000	\$182,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	BUDGET CEILING	\$54,005,442	\$85,785,757	\$70,326,479	\$96,357,028	\$79,493,188	\$71,503,953	\$59,209,774
	Recurrent Expenditure	\$15,462,601	\$16,391,372	\$16,652,745	\$17,394,426	\$18,678,188	\$18,889,953	\$19,170,774
	Capital II Expenditure	\$20,820,158	\$41,294,259	\$22,050,011	\$30,689,423	\$20,215,000	\$23,514,000	\$22,039,000
	Capital III Expenditure	\$17,722,683	\$28,100,127	\$31,623,723	\$48,273,180	\$40,600,000	\$29,100,000	\$18,000,000
		STAFFING F	RESOURCES (MINISTRY)				
Manage	erial/Executive	36	39	39	39	38	38	38
Techni	cal/Front Line Services	183	156	156	156	167	167	167
Admini	strative Support	67	81	81	81	90	90	90
Non-Es	stablished	465	495	495	495	488	488	488
Statuto	ry Appointments	0	0	0	0	0	0	0
TOTAL	STAFFING	751	771	771	771	783	783	783

ROGE	DAM.		SECTION 2: I			MINISTRATIC	NN .		
	RAM OBJI	ECTIVE:	To develop pla					partments/prog	grams of th
			ministry and to						
		PROGRAM	ME EXPENDIT			FICATION			
H No.	Item	Details of Expenditure	RECURF 2012/13 Actual	RENT EXPEND	2014/15	2014/15	2015/16	2016/17	2017/18
	nom	Details of Experience			Budget	Revised	Budget	Forward	Forward
3	90 PERSON	AL EMOLUMENTS	\$1,157,168	\$1,141,183	\$1,080,264	\$1,185,044	\$1,497,787	\$1,515,700	\$1,532,5
	1	Salaries	\$1,116,656	\$1,106,643	\$922,108	\$1,106,629	\$1,324,369	\$1,340,545	\$1,355,9
	2 3	Allowances	\$300	\$890	\$49,600	\$12,399	\$56,800	\$56,800	\$56,8
	4	Wages (Unestablished Staff) Social Security	\$13,233 \$26,980	\$6,447 \$27,204	\$81,940 \$26,616	\$36,622 \$29,395	\$83,716 \$32,902	\$84,976 \$33,379	\$86,2 \$33,6
3	31 TRAVEL	AND SUBSISTENCE	\$39,512	\$44,682	\$50,099	\$47,077	\$56,099	\$56,099	\$56,0
	2	Mileage Allowance	\$4,907	\$300	\$2,015	\$623	\$2,015	\$2,015	\$2,0
	3 5	Subsistence Allowance Other Travel Expenses	\$30,641 \$3,964	\$32,691 \$11,691	\$24,000 \$24,084	\$35,500 \$10,954	\$30,000 \$24,084	\$30,000 \$24,084	\$30, \$24,
4		ALS AND SUPPLIES	\$23,307	\$25,296	\$42,340	\$10,934	\$52,300	\$52,300	\$52,
	1	Office Supplies	\$11,300	\$12,945	\$24,040	\$28,685	\$30,000	\$30,000	\$30,
	5 14	Household Sundries	\$9,522	\$10,565	\$8,000	\$10,667	\$12,000	\$12,000	\$12,
4		Computer Supplies	\$2,485 \$159,842	\$1,785 \$149,019	\$10,300 \$230,970	\$2,574 \$228,689	\$10,300 \$246,830	\$10,300 \$246,830	\$10, \$246 .
	1	Fuel	\$27,677	\$26,473	\$184,140	\$86,054	\$200,000	\$200,000	\$200
	2	Advertisements	\$67,421	\$1,575	\$33,750	\$16,186	\$33,750	\$33,750	\$33,
	3 6	Miscellaneous Mail Delivery	\$64,727 \$17	\$120,968 \$4	\$12,000	\$126,159 \$290	\$12,000	\$12,000 \$1,080	\$12, \$1,
4		NANCE COSTS	\$536,683	\$613,961	\$1,080 \$556,472	\$522,147	\$1,080 \$671,000	\$671,000	\$671
	1	Maintenance of Buildings	\$48,653	\$81,682	\$138,062	\$89,107	\$150,000	\$150,000	\$150
	4	Repairs to Vehicles	\$385,805	\$496,089	\$22,000	\$330,010	\$48,000	\$48,000	\$48
	9 10	Spares for Equipment Vehicle Parts	\$45,789 \$56,436	\$6,488 \$29,702	\$366,410 \$30,000	\$91,602 \$11,428	\$425,000 \$48,000	\$425,000 \$48,000	\$425 \$48
4	46 PUBLIC I		\$56,436 \$260,643	\$29,702 \$240,407	\$30,000 \$280,000	\$11,428 \$245,794	\$48,000 \$280,000	\$48,000 \$280,000	\$48 \$280
	4	Telephone	\$260,643	\$240,407	\$280,000	\$245,794	\$280,000	\$280,000	\$280
TAL	RECURREN	NT EXPENDITURE	\$2,177,156	\$2,214,548	\$2,240,145	\$2,270,675	\$2,804,016	\$2,821,929	\$2,838
			CAPITA	AL II EXPENDIT	TURE				
		Description	2012/13 Actual	2013/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
					Estimate	Estimate	Estimate	Estimate	Estimat
		Furniture & Equipment Purchase of a Computer	\$52,169 \$11,996	\$66,462 \$0	\$70,000 \$0	\$77,499 \$0	\$120,000 \$0	\$120,000 \$0	\$120
		Capital Improvement of buildings	\$42,365	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
		Streets & Drains - Villages	\$258,541	\$506,267	\$324,999	\$380,506	\$300,000	\$300,000	\$300
		Bridges for Feeder Roads	\$125,213	\$138,325	\$150,000	\$117,948	\$150,000	\$150,000	\$150
		Rehabilitation - Northern Highway	\$30,876	\$998,823	\$0	\$38,920	\$0	\$0	#250
		Rehabilitation - Western Highway Highway Safety	\$277,961 \$81,983	\$309,873 \$307,059	\$310,000 \$310,002	\$284,660 \$238,427	\$100,000 \$310,000	\$350,000 \$310,000	\$350 \$310
		B Western Highway/Airport Link	\$01,963	\$07,039	\$10,002	\$394,322	\$10,000	\$10,000	\$10
		Port Authority Operations	\$0	\$75,000	\$0	\$0	\$0	\$0	***
	1435	Rehab. Of Sugar Feeder Roads -	\$0	\$2,684,921	\$0	\$1,775,000	\$2,000,000	\$2,000,000	\$2,000
	1436	CZL/OW 6 Hummingbird Highway-	\$676,092	\$464,717	\$500,003	\$868,132	\$300,000	\$300,000	\$300
		2 Macal Bridge	\$598,349	\$1,782,223	\$1,100,000	\$1,439,426	\$1,500,000	\$900,000	φοσσ
	1549	Caracol Projects	\$207,748	\$199,091	\$200,000	\$247,792	\$200,000	\$200,000	\$200
		Corozal - Sarteneja Upgrading	\$0	\$0	\$10,000	\$2,500	\$10,000	\$10,000	\$10
		Bureau of Standards Santa Elena New International	\$27,750 \$67,271	\$0 \$336,914	\$0 \$299,997	\$0 \$302,414	\$0 \$300,000	\$0 \$300,000	\$300
	1390	Crossing	φ07,271	φ330,914	φ233,331	ψ302,414	φ300,000	φ300,000	φ300
	1608	Maintenance of Bridges & Ferries	\$356,435	\$410,932	\$425,000	\$445,523	\$400,000	\$400,000	\$400
		Maintenance of Highways	\$3,941,654	\$3,788,456	\$4,000,000	\$3,904,938	\$3,000,000	\$3,000,000	\$3,000
		Maintenance of Streets & Drains Kendal Bridge	\$842,518 \$434,077	\$4,062,344	\$1,050,000 \$10,000	\$1,030,798 \$2,500	\$1,050,000 \$10,000	\$1,100,000 \$1,100,000	\$1,200
		Project Execution Unit	\$74,363	\$0 \$134,104	\$1,249,996	\$474,734	\$1,000,000	\$1,000,000	\$1,200 \$1,000
		Western Highway Junction	\$0	\$170,976	\$300,000	\$137,875	\$300,000	\$300,000	\$300
	1698	8 Northern Highway Feasibility Study &	\$0	\$104,119	\$300,000	\$631,475	\$500,000	\$1,300,000	\$1,500
	1725	Detailed Design	\$20,675	90	\$1 170 000	\$202.500	\$750,000	\$1,000,000	
		Flood Mitigation Project (Belize City) S Photo Voltaic Generating System	\$20,675 \$29,401	\$0 \$68,346	\$1,170,000	\$292,500 \$67,586	\$750,000 \$72,000	\$1,000,000	Ф -7-0
	1/36	S Photo Voltaic Generating System (Solar System)	\$29,401	φυσ,346	\$72,000	\$67,586	\$72,000	\$72,000	\$72
		Road Safety Project	\$0	\$100,379	\$0	\$0	\$0	\$0	
	1773	Rehabilitation Western Highway -	\$241,331	\$138,710	\$249,998	\$112,500	\$100,000	\$100,000	\$100
	1774	Belmopan to Benque Procurement of Design Software.	\$0	\$49,071	\$91,000	\$33,383	\$91,000	\$75,000	\$50
	1774	AASHTO codes and Training -	φυ	ψ+σ,∪/Ι	ψσ1,000	ψυυ,υου	ψ31,000	ψ1 3,000	φυ
	1815	Village Council Work Programme	\$0	\$3,849,374	\$0	\$67,087	\$0	\$0	
	1828	B Lake Independence Boulevard Project	\$0	\$5,923,860	\$0	\$5,300,835	\$250,000	\$500,000	
	1834	Queens Bond Examination Shed -	\$0	\$49,855	\$0	\$0	\$0	\$0	
	1004	Belize City (Customs Dept)	Ψ	ψ-τσ,000	φυ	Ψ	Ψ	Ψ	
	1835	Road Rehabilitation and Maintenance	\$0	\$2,401,866	\$0	\$0	\$0	\$0	
	1014	Project George Price Highway Rehabilitation	\$0	\$0	\$0	\$37,685	\$0	\$0	
		George Price Highway Rehabilitation Rehabilitation Services	\$0 \$0	\$0 \$100,234	\$0 \$0	\$37,685	\$0 \$0	\$0 \$0	
	302	infrastructure Projects (Formally	\$0	\$100,234	\$0 \$0	\$185,000	\$0	\$0 \$0	
	375		ΨΟ	ΨΟ	Ψ	Ţ.30,000	ΨΟ	ΨΟ	
		Community Projects)				\$2.40¢.402	\$1,000,000	\$3,500,000	\$4,000
	377	Poverty Alleviation	\$4,497,546	\$2,614,314	\$2,500,008	\$2,406,483	A	A ·	\$150
	377 601	Poverty Alleviation Belcan bridge	\$16,257	\$127,290	\$150,000	\$37,500	\$75,000 \$450,000	\$150,000 \$450,000	
	377 601 627	' Poverty Alleviation Belcan bridge ' Rehabilitation of Feeder Roads	\$16,257 \$683,169	\$127,290 \$0		\$37,500 \$260,033	\$75,000 \$450,000 \$360,000	\$450,000	\$450
	377 601 627 630	Poverty Alleviation Belcan bridge	\$16,257	\$127,290	\$150,000 \$300,000	\$37,500	\$450,000		\$450 \$360
	377 601 627 630 639	Poverty Alleviation Belcan bridge Rehabilitation of Feeder Roads Hummingbird Highway	\$16,257 \$683,169 \$213,533	\$127,290 \$0 \$348,207	\$150,000 \$300,000 \$360,000	\$37,500 \$260,033 \$374,125	\$450,000 \$360,000	\$450,000 \$360,000	\$450 \$360 \$280 \$525
	377 601 627 630 639 643	Poverty Alleviation Belcan bridge Rehabilitation of Feeder Roads Hummingbird Highway Southern Highgway Village Roads Manatee Road Upgrading	\$16,257 \$683,169 \$213,533 \$199,729 \$459,684 \$186,682	\$127,290 \$0 \$348,207 \$267,402 \$749,228 \$170,411	\$150,000 \$300,000 \$360,000 \$279,999 \$524,997 \$250,002	\$37,500 \$260,033 \$374,125 \$225,450 \$752,413 \$174,476	\$450,000 \$360,000 \$280,000 \$525,000	\$450,000 \$360,000 \$280,000 \$525,000	\$450 \$360 \$280 \$525
	377 601 627 630 639 643 647 658	Poverty Alleviation Belcan bridge Rehabilitation of Feeder Roads Hummingbird Highway Southern Highgway Willage Roads Manatee Road Upgrading Southern Highway - feeder roads	\$16,257 \$683,169 \$213,533 \$199,729 \$459,684 \$186,682 \$81,360	\$127,290 \$0 \$348,207 \$267,402 \$749,228 \$170,411 \$0	\$150,000 \$300,000 \$360,000 \$279,999 \$524,997 \$250,002	\$37,500 \$260,033 \$374,125 \$225,450 \$752,413 \$174,476 \$0	\$450,000 \$360,000 \$280,000 \$525,000 \$250,000 \$0	\$450,000 \$360,000 \$280,000 \$525,000 \$250,000 \$0	\$450 \$360 \$280 \$525 \$250
	377 601 627 630 639 643 647 658	Poverty Alleviation Belcan bridge Rehabilitation of Feeder Roads Hummingbird Highway Southern Highgway Willage Roads Manatee Road Upgrading Southern Highway - feeder roads Southern Highway Section	\$16,257 \$683,169 \$213,533 \$199,729 \$459,684 \$186,682 \$81,360 \$4,396,688	\$127,290 \$0 \$348,207 \$267,402 \$749,228 \$170,411 \$0 \$5,767,253	\$150,000 \$300,000 \$360,000 \$279,999 \$524,997 \$250,002 \$0 \$3,500,000	\$37,500 \$260,033 \$374,125 \$225,450 \$752,413 \$174,476 \$0 \$5,210,725	\$450,000 \$360,000 \$280,000 \$525,000 \$250,000 \$0 \$2,500,000	\$450,000 \$360,000 \$280,000 \$525,000 \$250,000 \$0 \$800,000	\$450 \$360 \$280 \$525 \$250
	377 601 627 630 639 643 647 658 673	Poverty Alleviation Belcan bridge Rehabilitation of Feeder Roads Hummingbird Highway Southern Highgway Willage Roads Manatee Road Upgrading Southern Highway - feeder roads	\$16,257 \$683,169 \$213,533 \$199,729 \$459,684 \$186,682 \$81,360	\$127,290 \$0 \$348,207 \$267,402 \$749,228 \$170,411 \$0	\$150,000 \$300,000 \$360,000 \$279,999 \$524,997 \$250,002	\$37,500 \$260,033 \$374,125 \$225,450 \$752,413 \$174,476 \$0	\$450,000 \$360,000 \$280,000 \$525,000 \$250,000 \$0	\$450,000 \$360,000 \$280,000 \$525,000 \$250,000 \$0	\$450 \$360 \$280 \$525 \$250 \$800 \$300
	377 601 627 630 639 643 647 658 673 676	Poverty Alleviation Belcan bridge Rehabilitation of Feeder Roads Hummingbird Highway Southern Highgway Village Roads Manatee Road Upgrading Southern Highway - feeder roads Southern Highway Section Southern Highway TA (ESTAP)	\$16,257 \$683,169 \$213,533 \$199,729 \$459,684 \$186,682 \$81,360 \$4,396,688 \$247,392	\$127,290 \$0 \$348,207 \$267,402 \$749,228 \$170,411 \$0 \$5,767,253 \$245,687	\$150,000 \$300,000 \$360,000 \$279,999 \$524,997 \$250,002 \$0 \$3,500,000 \$250,008	\$37,500 \$260,033 \$374,125 \$225,450 \$752,413 \$174,476 \$0 \$5,210,725 \$256,295	\$450,000 \$360,000 \$280,000 \$525,000 \$250,000 \$0 \$2,500,000 \$300,000	\$450,000 \$360,000 \$280,000 \$525,000 \$250,000 \$0 \$800,000 \$300,000	\$450 \$360 \$280 \$525 \$250 \$800 \$300 \$170
	377 601 627 630 639 643 647 658 673 676 680 688	Poverty Alleviation Belcan bridge Rehabilitation of Feeder Roads Hummingbird Highway Southern Highgway Wanatee Road Upgrading Southern Highway - feeder roads Southern Highway Section Southern Highway TA (ESTAP) Renovation of GOB Building Haulover Bridge MOW Equipment Spares	\$16,257 \$683,169 \$213,533 \$199,729 \$459,684 \$186,682 \$81,360 \$4,396,688 \$247,392 \$131,912 \$50,000 \$388,371	\$127,290 \$0 \$348,207 \$267,402 \$749,228 \$170,411 \$0 \$5,767,253 \$245,687 \$189,329	\$150,000 \$300,000 \$360,000 \$279,999 \$524,997 \$250,002 \$0 \$3,500,000 \$250,008 \$170,000	\$37,500 \$260,033 \$374,125 \$225,450 \$752,413 \$174,476 \$0 \$5,210,725 \$256,295 \$149,613	\$450,000 \$360,000 \$280,000 \$525,000 \$250,000 \$0 \$2,500,000 \$300,000 \$170,000	\$450,000 \$360,000 \$280,000 \$525,000 \$0 \$800,000 \$170,000 \$450,000	\$450 \$360 \$280 \$525 \$250 \$800 \$300 \$170 \$100
	3777 6011 627 630 643 647 658 673 676 680 688 689	Poverty Alleviation Belcan bridge Rehabilitation of Feeder Roads Hummingbird Highway Southern Highgway Willage Roads Manatee Road Upgrading Southern Highway - feeder roads Southern Highway Section Southern Highway TA (ESTAP) Renovation of GOB Building Haulover Bridge MOW Equipment Spares	\$16,257 \$683,169 \$213,533 \$199,729 \$459,684 \$186,682 \$81,360 \$4,396,688 \$247,392 \$131,912 \$50,000 \$388,371 \$17,772	\$127,290 \$0 \$348,207 \$267,402 \$749,228 \$170,411 \$0 \$5,767,253 \$245,687 \$189,329 \$25,000 \$346,483 \$0	\$150,000 \$300,000 \$360,000 \$279,999 \$524,997 \$250,002 \$0 \$3,500,000 \$250,008 \$170,000 \$100,000 \$360,000	\$37,500 \$260,033 \$374,125 \$225,450 \$752,413 \$174,476 \$0 \$5,210,725 \$256,295 \$149,613 \$25,000 \$355,264	\$450,000 \$360,000 \$280,000 \$255,000 \$250,000 \$0 \$2,500,000 \$300,000 \$170,000 \$400,000	\$450,000 \$360,000 \$280,000 \$255,000 \$250,000 \$0 \$800,000 \$170,000 \$100,000 \$450,000	\$450 \$360 \$280 \$525 \$250 \$800 \$300 \$170 \$100
	3777 6011 627 630 643 647 658 673 676 680 688 689 762	Poverty Alleviation Belcan bridge Rehabilitation of Feeder Roads Hummingbird Highway Southern Highgway Willage Roads Manatee Road Upgrading Southern Highway - feeder roads Southern Highway Section Southern Highway TA (ESTAP) Renovation of GOB Building Haulover Bridge MOW Equipment Spares Rural Electrification Crique Sarco Bridge Toledo District	\$16,257 \$683,169 \$213,533 \$199,729 \$459,684 \$186,682 \$81,360 \$4,396,688 \$247,392 \$131,912 \$50,000 \$388,371 \$17,772 \$0	\$127,290 \$0 \$348,207 \$267,402 \$749,228 \$170,411 \$0 \$5,767,253 \$245,687 \$189,329 \$25,000 \$346,483 \$0 \$285,498	\$150,000 \$300,000 \$360,000 \$279,999 \$524,997 \$250,002 \$0 \$3,500,000 \$250,008 \$170,000 \$100,000 \$360,000	\$37,500 \$260,033 \$374,125 \$225,450 \$752,413 \$174,476 \$0 \$5,210,725 \$256,295 \$149,613 \$25,000 \$355,264 \$0	\$450,000 \$360,000 \$280,000 \$255,000 \$250,000 \$0 \$2,500,000 \$300,000 \$170,000 \$400,000 \$0	\$450,000 \$360,000 \$280,000 \$255,000 \$250,000 \$0 \$800,000 \$170,000 \$100,000 \$450,000	\$450 \$360 \$280 \$525 \$250 \$800 \$170 \$100 \$450
	3777 6611 6227 6330 6439 6447 6588 6736 688 689 7626 9244	Poverty Alleviation Belcan bridge Rehabilitation of Feeder Roads Hummingbird Highway Southern Highgway Willage Roads Manatee Road Upgrading Southern Highway - feeder roads Southern Highway - feeder roads Southern Highway Section Southern Highway TA (ESTAP) Renovation of GOB Building Haulover Bridge MOW Equipment Spares Rural Electrification Crique Sarco Bridge Toledo District	\$16,257 \$683,169 \$213,533 \$199,729 \$459,684 \$186,682 \$81,360 \$4,396,688 \$247,392 \$131,912 \$50,000 \$388,371 \$17,772 \$0 \$159,841	\$127,290 \$0 \$348,207 \$267,402 \$749,228 \$170,411 \$0 \$5,767,253 \$245,687 \$189,329 \$25,000 \$346,483 \$0 \$285,498 \$93,577	\$150,000 \$300,000 \$360,000 \$279,999 \$524,997 \$250,002 \$0 \$3,500,000 \$250,008 \$170,000 \$100,000 \$60,000 \$0 \$0 \$99,999	\$37,500 \$260,033 \$374,125 \$225,450 \$752,413 \$174,476 \$0 \$5,210,725 \$256,295 \$149,613 \$25,000 \$355,264 \$0 \$0 \$123,641	\$450,000 \$360,000 \$280,000 \$255,000 \$250,000 \$0 \$2,500,000 \$170,000 \$100,000 \$0 \$0 \$0 \$100,000	\$450,000 \$360,000 \$280,000 \$255,000 \$250,000 \$300,000 \$170,000 \$450,000 \$0 \$0 \$200,000	\$450 \$360 \$280 \$525 \$250 \$800 \$170 \$100 \$450
	3777 6611 627 630 643 6447 658 673 676 680 688 689 762 924	Poverty Alleviation Belcan bridge Rehabilitation of Feeder Roads Hummingbird Highway Southern Highgway Willage Roads Manatee Road Upgrading Southern Highway - feeder roads Southern Highway Section Southern Highway TA (ESTAP) Renovation of GOB Building Haulover Bridge MOW Equipment Spares Rural Electrification Crique Sarco Bridge Toledo District	\$16,257 \$683,169 \$213,533 \$199,729 \$459,684 \$186,682 \$81,360 \$4,396,688 \$247,392 \$131,912 \$50,000 \$388,371 \$17,772 \$0	\$127,290 \$0 \$348,207 \$267,402 \$749,228 \$170,411 \$0 \$5,767,253 \$245,687 \$189,329 \$25,000 \$346,483 \$0 \$285,498	\$150,000 \$300,000 \$360,000 \$279,999 \$524,997 \$250,002 \$0 \$3,500,000 \$250,008 \$170,000 \$100,000 \$360,000	\$37,500 \$260,033 \$374,125 \$225,450 \$752,413 \$174,476 \$0 \$5,210,725 \$256,295 \$149,613 \$25,000 \$355,264 \$0	\$450,000 \$360,000 \$280,000 \$255,000 \$250,000 \$0 \$2,500,000 \$300,000 \$170,000 \$400,000 \$0	\$450,000 \$360,000 \$280,000 \$255,000 \$250,000 \$0 \$800,000 \$170,000 \$100,000 \$450,000	\$450 \$360 \$280 \$525 \$250 \$800 \$170 \$100 \$450
	3777 6011 627 6303 6439 6447 6588 673 6766 680 688 689 762 924 927 929	Poverty Alleviation Belcan bridge Rehabilitation of Feeder Roads Hummingbird Highway Southern Highgway William Roads Manatee Road Upgrading Southern Highway - feeder roads Southern Highway - feeder roads Southern Highway Ta (ESTAP) Renovation of GOB Building Haulover Bridge MOW Equipment Spares Rural Electrification Crique Sarco Bridge Toledo District Crooked Tree Causeway Upgrading	\$16,257 \$683,169 \$213,533 \$199,729 \$459,684 \$186,682 \$81,360 \$4,396,688 \$247,392 \$131,912 \$50,000 \$388,371 \$17,772 \$0 \$159,841 \$137,722	\$127,290 \$0 \$348,207 \$267,402 \$749,228 \$170,411 \$0 \$5,767,253 \$245,687 \$189,329 \$25,000 \$346,483 \$0 \$285,498 \$93,577 \$99,805	\$150,000 \$300,000 \$360,000 \$279,999 \$524,997 \$250,002 \$0 \$3,500,000 \$250,008 \$170,000 \$100,000 \$0 \$0 \$99,999 \$99,999	\$37,500 \$260,033 \$374,125 \$225,450 \$752,413 \$174,476 \$0 \$5,210,725 \$256,295 \$149,613 \$25,000 \$355,264 \$0 \$0 \$123,641 \$121,945	\$450,000 \$360,000 \$280,000 \$255,000 \$2,500,000 \$300,000 \$170,000 \$400,000 \$0 \$100,000	\$450,000 \$360,000 \$280,000 \$255,000 \$250,000 \$0 \$800,000 \$170,000 \$100,000 \$450,000 \$0 \$0	\$450 \$360 \$280 \$525 \$250 \$800 \$300 \$170 \$450 \$200

			CAPITA	L III EXPENDI	TURE				
Act.	SoF	Description	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
1-	492 CDB	Macal Bridge	\$904,171	\$6,761,200	\$5,123,723	\$7,781,393	\$7,000,000	\$5,000,000	\$5,000,00
	590	Santa Elena New International	\$0	\$3,734,746	\$2,000,000	\$5,256,732	\$100,000	\$0	\$
	646 650	Kendal Bridge	\$0	\$0	\$0	\$0	\$0	\$100,000	\$
	652 698	Kendall Bridge - Permanent Northern Highway Feasibility Study &	\$1,857,740	\$291,690 \$529,200	\$3,000,000	\$920,801	\$3,000,000	\$8,000,000	\$8,000,00
	725 IDB	Flood Mitigation Project (Belize City)	\$0	\$0	\$3,000,000	\$750,000	\$0	\$0	φο,σσσ,σσ
18	835 PETRO ARIBE	C Road Rehabilitation and Maintenance Project	\$0	\$0	\$10,000,000	\$20,241,547	\$12,000,000	\$0	9
18	844	George Price Highway Rehabilitation	\$0	\$0	\$0	\$1,010,070	\$1,000,000	\$0	\$
	377 USG	Poverty Alleviation	\$6,673,375	\$3,259,264	\$3,000,000	\$2,402,254	\$4,500,000	\$4,000,000	\$5,000,00
	673 KFAED	Southern Highway Section III EXPENDITURE	\$7,980,074	\$11,725,797	\$5,500,000	\$4,938,504	\$6,000,000	\$17 100 000	¢19 000 0
OIA	LCAPITAL	III EXPENDITURE	\$17,415,360	\$26,301,897	\$31,623,723	\$43,301,301	\$33,600,000	\$17,100,000	\$18,000,0
				ING RESOUR					
Positi	ons		2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
/lana	gerial/Execut	ive	6	6	6	6	6	6	
echn	ical/Front Lir	ne Services	5	5	5	5	6	6	
dmin	istrative Sup	pport	11	11	11	11	24	24	2
lon -	Established		7	7	7	7	8	8	
Statut	ory Appointn	nents	0	0	0	0	0	0	
ОТА	L STAFFING	3	29	29	29	29	44	44	•
			PROGRAM PER	FORMANOF	UEODMATION				
		Key Programme Strategies/Activities filicy and strategic planning papers /reports ative and financial services for the ministry	on behalf of the		NFORMATION	Achi	evements 2014	1/15	
Condu	uct administra	Key Programme Strategies/Activities 1 licy and strategic planning papers /reports	on behalf of the	ministry				W15	
Condu Manag	uct administra ge foreign fu	Key Programme Strategies/Activities for and strategic planning papers /reports ative and financial services for the ministry nded projects through various project units	on behalf of the	ministry tities 2015/16 (a				2016/17 Forward Estimate	2017/18 Forward Estimate
Condu Manag	uct administr ge foreign fur ge foreign fur	Key Programme Strategies/Activities for the ministry and strategic planning papers /reports ative and financial services for the ministry anded projects through various project units Key Programmes \$	on behalf of the on behalf of the of	ministry tites 2015/16 (a	imed at impro 2014/15 Budget Estimate	ving performa 2014/15 Revised	2015/16 Budget	2016/17 Forward	Forward
Condu Manag KEY F	performal It Indicators er of policy p	Key Programme Strategies/Activities for the ministry and strategic planning papers /reports ative and financial services for the ministry inded projects through various project units Key Programmes \$ 100.000 MCE INDICATORS	on behalf of the on behalf of the of	ministry tites 2015/16 (a	imed at impro 2014/15 Budget Estimate	ving performa 2014/15 Revised	2015/16 Budget	2016/17 Forward	Forward
Condu/anag	performal It Indicators er of policy p	Key Programme Strategies/Activities of licy and strategic planning papers /reports ative and financial services for the ministry inded projects through various project units Key Programmes STATE INDICATORS In (Measures what has been/will be produced by papers, reports and briefings prepared for strategies).	on behalf of the on behalf of the of	ministry ties 2015/16 (a	2014/15 Budget Estimate 'am)	ving performa 2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward Estimate	Forward
Condu Manag	PERFORMAL It Indicators er of policy per cial services	Key Programme Strategies/Activities of licy and strategic planning papers /reports ative and financial services for the ministry inded projects through various project units Key Programmes STATE INDICATORS In (Measures what has been/will be produced by papers, reports and briefings prepared for strategies).	on behalf of the on behalf of the of	ministry ties 2015/16 (a	2014/15 Budget Estimate 'am)	ving performa 2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward Estimate	Forward
Condu Manage KEY F Jumb Jumb Jumb Jumb	PERFORMAL It Indicators er of policy per cial services er of paymen	Key Programme Strategies/Activities of dicy and strategic planning papers /reports ative and financial services for the ministry inded projects through various project units Key Programmes STATE INDICATORS In (Measures what has been/will be produced) before provided	on behalf of the one of the	ministry tities 2015/16 (a	2014/15 Budget Estimate ram)	ving performa 2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward Estimate	Forward
Condu Manage CEY F Dutpu Jumbo ininiste inano	PERFORMAL It Indicators er of policy per cial services er of paymer er of purchase	Key Programme Strategies/Activities of the ministry and strategic planning papers /reports ative and financial services for the ministry anded projects through various project units Key Programmes STATES IN THE INDICATORS Is (Measures what has been/will be produced provided at invoices prepared	on behalf of the one of	ministry ties 2015/16 (a 2013/14 Actual ad by the progr	2014/15 Budget Estimate ram) 5	ving performa 2014/15 Revised	2015/16 Budget Estimate 5	2016/17 Forward Estimate	Forward
Condu Manage Mutpu Jumb Ministriinand Jumb Jumb Mumb Mumb Mumb Mumb Mumb Mumb Mumb M	PERFORMAL It Indicators er of policy per cial services er of paymer er of purchase	Key Programme Strategies/Activities for the ministry and strategic planning papers /reports ative and financial services for the ministry anded projects through various project units Key Programmes STATES NCE INDICATORS In (Measures what has been/will be produced provided and invoices prepared see orders prepared	on behalf of the one of	ministry ties 2015/16 (a 2013/14 Actual ad by the progr	2014/15 Budget Estimate ram) 5	ving performa 2014/15 Revised	2015/16 Budget Estimate 5	2016/17 Forward Estimate	Forward
Condu Manage (EY F Outpu Jumb Jumb Jumb Jumb Jumb	PERFORMAL It Indicators er of policy per cial services er of paymer er of purchas distrative sen	Key Programme Strategies/Activities for the ministry and strategic planning papers /reports ative and financial services for the ministry anded projects through various project units Key Programmes Strategies (Measures what has been/will be produced provided and invoices prepared seconders prepared vices provided	on behalf of the one of the	ministry titles 2015/16 (a 2013/14 Actual and by the program 5 7000 3100	2014/15 Budget Estimate ram) 5	ving performa 2014/15 Revised	2015/16 Budget Estimate 5 7400 3200	2016/17 Forward Estimate 5 7500 3200	Forward
CEY F Output Jumboniniste J	PERFORMAL It Indicators er of policy per cial services er of paymer er of purchas instrative sen ing of files ing and outg	Key Programme Strategies/Activities for the ministry and strategic planning papers /reports ative and financial services for the ministry anded projects through various project units Key Programmes Strategies (Measures what has been/will be produced provided and invoices prepared seconders prepared vices provided oning mails	on 2014/15 on behalf of the Strategies/Activi 2012/13 Actual uced or delivere 7000 2790 1675	ministry tites 2015/16 (a 2013/14 Actual ad by the program 5 7000 3100 1700	2014/15 Budget Estimate ram) 5 7200 3200 1800	ving performa 2014/15 Revised	2015/16 Budget Estimate 5 7400 3200 1800	2016/17 Forward Estimate 5 7500 3200	Forward
KEY F Value Va	PERFORMAL It Indicators er of policy per cial services er of paymer er of purchas instrative sen ing of files ing and outger er of projects	Key Programme Strategies/Activities for the ministry and strategic planning papers /reports ative and financial services for the ministry anded projects through various project units Key Programmes Strategies (Measures what has been/will be produced provided and invoices prepared seconders prepared vices provided oning mails	cor 2014/15 on behalf of the discrete	ministry tites 2015/16 (acceptable) 2013/14 Actual and by the program 5 7000 3100 1700 2875 4	2014/15 Budget Estimate ram) 5 7200 3200 1800 3000 6	ving performa 2014/15 Revised Estimate	2015/16 Budget Estimate 5 7400 3200 1800 3000 7	2016/17 Forward Estimate 5 7500 3200 1800 3000 5	Forward
Condu Manage Ma Manage Manage Manage Manage Manage Manage Manage Manage Manage Ma Manage Ma Ma Manage Ma Ma Manage Ma Ma Ma Ma Ma Ma Ma Ma Ma Ma Ma Ma Ma	PERFORMAL It Indicators er of policy per cial services er of paymer er of purchas instrative sen ing of files ing and outg er of projects	Key Programme Strategies/Activities filicy and strategic planning papers /reports ative and financial services for the ministry inded projects through various project units Key Programmes STANCE INDICATORS NCE INDICATORS In (Measures what has been/will be produced papers, reports and briefings prepared for provided and invoices prepared vices provided provide	cor 2014/15 on behalf of the discrete	ministry tites 2015/16 (acceptable) 2013/14 Actual and by the program 5 7000 3100 1700 2875 4	2014/15 Budget Estimate ram) 5 7200 3200 1800 3000 6	ving performa 2014/15 Revised Estimate	2015/16 Budget Estimate 5 7400 3200 1800 3000 7	2016/17 Forward Estimate 5 7500 3200 1800 3000 5	Forward
Condu Manage Mumber Mum	PERFORMAL It Indicators er of policy per cial services er of paymer er of purchas interesting and outg er of projects one Indicator of satisfaction	Key Programme Strategies/Activities of dicy and strategic planning papers /reports attive and financial services for the ministry and projects through various project units Key Programmes Strategies (Measures what has been/will be produced and invoices prepared for provided and invoices prepared vices provided only mails as managed ors (Measures the planned or achieved)	cor 2014/15 on behalf of the Setrategies/Activi 2012/13 Actual uced or delivere 7000 2790 1675 2800 4 outcomes or im	ministry tities 2015/16 (a 2013/14 Actual ad by the program 5 7000 3100 1700 2875 4 pacts of the pr	2014/15 Budget Estimate ram) 5 7200 3200 1800 3000 6 rogramme and	ving performa 2014/15 Revised Estimate	2015/16 Budget Estimate 5 7400 3200 1800 3000 7 reness of the p	2016/17 Forward Estimate 5 7500 3200 1800 3000 5 rrogramme)	Forward

PROG						_			
	RAM OBJE	CTIVE:		struct and main possible standa		e's roads, high	ways, bridges	and ferries infr	astructure
		PROG	RAMME EXPENDIT			FICATION			
SH No.	Item	Details of Expenditure	2012/13 Actual	RENT EXPENDI 2013/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
	30 PERSO	NAL EMOLUMENTS	\$4,992,573	\$5,245,403	\$4,466,740	\$5,352,285	\$4,905,223	\$4,953,399	\$4,997,38
	1	Salaries	\$4,277,554	\$4,505,178	\$1,479,468	\$3,969,101	\$1,707,003	\$1,750,766	\$1,790,70
	2	Allowances	\$11,745	\$0	\$10,500	\$2,625	\$10,500	\$10,500	\$10,50
	4	Wages (Unestablished Staff) Social Security	\$485,817 \$217,457	\$522,436 \$217,790	\$2,770,113 \$206,659	\$1,161,057 \$219,502	\$2,973,480 \$214,240	\$2,977,644 \$214,489	\$2,981,13 \$214,99
	31 TRAVE	L AND SUBSISTENCE	\$241,348	\$257,177	\$310,420	\$293,409	\$367,700	\$367,700	\$367,70
	3	Subsistence Allowance	\$235,886	\$249,446	\$283,720	\$277,187	\$338,000	\$338,000	\$338,0
	5 40 MATER	Other Travel Expenses IAL AND SUPPLIES	\$5,463 \$108,572	\$7,731 \$182,381	\$26,700 \$183,469	\$16,221 \$176,150	\$29,700 \$224,809	\$29,700 \$224,809	\$29,70 \$229,7 0
	1 WIATER	Office Supplies	\$50,587	\$102,361	\$72,807	\$170,130	\$76,007	\$76,007	\$76,0
	2	Books & Periodicals	\$726	\$0	\$3,600	\$900	\$3,600	\$3,600	\$3,60
	4 5	Uniforms	\$13,631	\$6,474	\$25,600	\$6,725	\$57,600	\$57,600	\$62,50
	13	Household Sundries Building/Construction Supplies	\$30,911 \$0	\$54,480 \$0	\$45,600 \$7,000	\$48,325 \$1,750	\$45,600 \$7,000	\$45,600 \$7,000	\$45,60 \$7,00
	14	Computer Supplies	\$4,603	\$2,769	\$11,502	\$3,291	\$17,502	\$17,502	\$17,50
	15	Office Equipment	\$8,114	\$11,483	\$17,360	\$5,158	\$17,500	\$17,500	\$17,5
		TING COSTS	\$691,373	\$744,822	\$921,747	\$766,326	\$1,040,684	\$1,040,684	\$1,040,6
	1 2	Fuel Advertisements	\$505,849 \$563	\$478,994 \$0	\$764,747 \$9,000	\$538,722 \$7,255	\$879,684 \$9,000	\$879,684 \$9,000	\$879,6 \$9,0
	3	Miscellaneous	\$184,242	\$263,514	\$92,000	\$206,351	\$96,000	\$96,000	\$96,0
	5	Building/Construction Costs	\$719	\$2,314	\$56,000	\$13,998	\$56,000	\$56,000	\$56,0
		ENANCE COSTS	\$566,956	\$621,662	\$742,113	\$671,925	\$819,313	\$819,313	\$819,3
	1 2	Maintenance of Buildings	\$11,065	\$29,922	\$78,000 \$11,400	\$32,522	\$78,000 \$11,400	\$78,000 \$11,400	\$78,0 \$11.4
	3	Maintenance of Grounds Furniture and Equipment	\$6,424 \$3,544	\$14,132 \$3,125	\$11,400 \$24,000	\$4,810 \$7,214	\$11,400 \$24,000	\$11,400 \$24,000	\$11,4 \$24,0
	4	Vehicles	\$484,007	\$540,059	\$227,800	\$502,874	\$251,800	\$251,800	\$251,8
	5	Computer Hardware	\$3,413	\$581	\$14,000	\$8,447	\$18,000	\$18,000	\$18,0
	6	Computer Software	\$979	\$290	\$16,500	\$4,125	\$20,000	\$20,000	\$20,0
	8 9	Other Equipment Spares for Equipment	\$10,129 \$4,548	\$5,335 \$357	\$73,038 \$84,235	\$21,840 \$27,489	\$73,038 \$84,235	\$73,038 \$84,235	\$73,0 \$84,2
	10	Vehicle Parts	\$42,846	\$27,861	\$213,140	\$62,604	\$258,840	\$258,840	\$258,8
TOTAL	RECURRE	ENT EXPENDITURE	\$6,600,822	\$7,051,444	\$6,624,489	\$7,260,094	\$7,357,729	\$7,405,905	\$7,454,7
				FING RESOUR					
Positio	ns		2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Manag	erial/Execut	tive	21	21	21	21	21	21	Estimate
Techni	cal/Front Lir	ne Services	22	22	22	22	28	28	:
	strative Sup	pport	24	24	24	24	20	20	
	Established ory Appointm	nents	256 0	256 0	256 0	256 0	249 0	249 0	24
	STAFFING		323	323	323	323	318	318	3
TOTAL	JIAFFING			020	323	020			
TOTAL	STAFFING					020			
		Key Programme Strategies/Activiti	PROGRAM PEF				evements 2014	<i>.</i> /15	
Upgrad Reseal Routind Mainte Mainte bumps Constri	ding portions ling portions e maintenar nance of vill nance of hiç	Key Programme Strategies/Activities of the Hummingbird, George Price Hes of the George Price and Phillip Golds and the George Price and Phillip Golds are of all major highways lage roads ghway safety appurtenances (cat eyes diges diges	PROGRAM PER es for 2014/15 ighways on Highway	re signs, road	IFORMATION	Achie	evements 2014	./15	
Upgrac Reseal Routin Mainte Mainte bumps Constri Mainte	ding portions ing portions e maintenar nance of vill nance of hig) uction of bri nance of fer	Key Programme Strategies/Activities of the Hummingbird, George Price Hes of the George Price and Phillip Golds and the George Price and Phillip Golds are of all major highways lage roads ghway safety appurtenances (cat eyes diges diges	PROGRAM PEF es for 2014/15 ighways on Highway , line marking, traffic	e signs, road	IFORMATION	Achie	evements 2014	2016/17	2017/18
Upgrace Reseala Routine Mainte Mainte Constru Mainte	ding portions ing portions e maintenar nance of vill mance of high putting and the properties of the p	Key Programme Strategies/Activities of the Hummingbird, George Price Hos of the George Price and Phillip Golds not of all major highways lage roads ghway safety appurtenances (cat eyes diges idges Key Programm Key Programm	PROGRAM PEF es for 2014/15 ighways on Highway , line marking, traffic es Strategies/Activ	e signs, road ities 2015/16 (a	imed at improv	Achie	evements 2014		2017/18 Forward Estimate
Upgrac Reseal Routinn Mainte Mainte Constrr Mainte	ding portions ing portions e maintenar nance of vill nance of high puction of brinance of fer	Key Programme Strategies/Activitis of the Hummingbird, George Price H of the George Price and Phillip Golds nace of all major highways lage roads ghway safety appurtenances (cat eyes diges idges roads Hey Programm Key Programm NCE INDICATORS	PROGRAM PEF es for 2014/15 ighways on Highway , line marking, traffic es Strategies/Activ 2012/13 Actual	e signs, road iities 2015/16 (a	imed at improvation 2014/15 Budget Estimate am)	Achie ving performal 2014/15 Revised	evements 2014 100 2015/16 Budget Estimate	2016/17 Forward Estimate	Forward
Upgrace Reseal Routine Mainte Mainte Mainte Mainte Mainte	ding portions ing portions e maintenar nance of vill mance of high the portion of brinance of brinance of fer expenses to the portion of the	Key Programme Strategies/Activities of the Hummingbird, George Price Hos of the George Price and Phillip Golds ance of all major highways lage roads ghway safety appurtenances (cat eyes diges idges idges where the control of the co	PROGRAM PEF es for 2014/15 ighways on Highway , line marking, traffic es Strategies/Activ 2012/13 Actual	re signs, road ities 2015/16 (a	imed at improvation 2014/15 Budget Estimate am) 25 miles	Achie ving performal 2014/15 Revised	2015/16 Budget Estimate 25 miles	2016/17 Forward Estimate	Forward
Upgrace Reseal Routine Mainte Mainte bumps Constru Mainte Mainte Mainte Length	ding portions ing portions e maintenar nance of vill nance of high portion of brinance of brinance of fer expenses of Hummin of George I	Key Programme Strategies/Activities of the Hummingbird, George Price He of the George Price and Phillip Golds nace of all major highways lage roads ghway safety appurtenances (cat eyes diges idges rries Key Programm NCE INDICATORS Is (Measures what has been/will be per gbird Highway Upgraded Price Highway Upgraded	PROGRAM PEF es for 2014/15 ighways on Highway , line marking, traffic es Strategies/Activ 2012/13 Actual roduced or delivere 5 miles 23 miles	REFORMANCE IN the signs, road at 2013/14 Actual and by the program 5 miles 23 miles	imed at improvation 2014/15 Budget Estimate am) 25 miles 29.5 miles	Achie ving performal 2014/15 Revised	2015/16 Budget Estimate 25 miles 29.5 miles	2016/17 Forward Estimate 25 miles 29.5 miles	Forward
Upgrace Reseal Routine Mainte Mainte bumps Constru Mainte Mainte Mainte Length Length	ding portions ing portions e maintenar nance of vill mance of high portion of brinance of brinance of fer the latest lindicators of Hummin of George I of George I of George I	Key Programme Strategies/Activities of the Hummingbird, George Price He of the George Price and Phillip Golds ance of all major highways lage roads ghway safety appurtenances (cat eyes diges diges with the safety appurtenances (cat eyes diges di	PROGRAM PEF es for 2014/15 ighways on Highway , line marking, traffic es Strategies/Activ 2012/13 Actual	re signs, road ities 2015/16 (a	imed at improvation 2014/15 Budget Estimate am) 25 miles	Achie ving performal 2014/15 Revised	2015/16 Budget Estimate 25 miles	2016/17 Forward Estimate	Forward
Upgrace Reseal Routine Mainte Mainte bumps Constru Mainte Mainte Meinte Length Length Length Length	ding portions ing portions e maintenar nance of vill nance of high portions of brinance of fer services of Humain of George I of George I of Phillip G	Key Programme Strategies/Activities of the Hummingbird, George Price He of the George Price and Phillip Golds nace of all major highways lage roads ghway safety appurtenances (cat eyes diges idges rries Key Programm NCE INDICATORS Is (Measures what has been/will be per gbird Highway Upgraded Price Highway Upgraded	PROGRAM PEF es for 2014/15 ighways on Highway , line marking, traffic 2012/13 Actual roduced or delivered 5 miles 23 miles 12 miles	REFORMANCE IN the signs, road 2013/14 Actual	2014/15 Budget Estimate am) 25 miles 29.5 miles 14 miles	Achie ving performal 2014/15 Revised	2015/16 Budget Estimate 25 miles 29.5 miles 14 miles	2016/17 Forward Estimate 25 miles 29.5 miles 14 miles	Forward
Upgrace Reseal Routine Mainte Mainte bumps Constru Mainte Mainte Length Length Length Length Length Length	ding portions ing portions e maintenar nance of vill nance of high portions of brinance of fer services of Humain of George I of George I of Phillip G of major high processing portions.	Key Programme Strategies/Activities of the Hummingbird, George Price He of the George Price and Phillip Golds ance of all major highways lage roads ghway safety appurtenances (cat eyes diges idges idges rices Key Programm NCE INDICATORS Is (Measures what has been/will be pigbird Highway Upgraded Price Highway Upgraded Price highway resealed oldson Highway resealed ghways maintained	PROGRAM PEF es for 2014/15 ighways on Highway , line marking, traffic 2012/13 Actual roduced or delivered 5 miles 23 miles 12 miles	REFORMANCE IN the signs, road 2013/14 Actual	2014/15 Budget Estimate am) 25 miles 29.5 miles 14 miles 78 miles	Achie ving performal 2014/15 Revised	2015/16 Budget Estimate 25 miles 29.5 miles 14 miles	2016/17 Forward Estimate 25 miles 29.5 miles 14 miles 0	Forward
Upgrace Reseal Routine Mainte Mainte bumps Constru Mainte Mainte Length Length Length Length Length Length Length Length Length	ding portions ing portions e maintenar nance of vill nance of high portions of brinance of brinance of fer the limit of George I of George I of Phillip G of major high of village ro	Key Programme Strategies/Activities of the Hummingbird, George Price He of the George Price and Phillip Golds ance of all major highways lage roads ghway safety appurtenances (cat eyes diges idges idges rries idges idges idges roads lage idges id	PROGRAM PEF es for 2014/15 ighways on Highway , line marking, traffic 2012/13 Actual roduced or delivered 5 miles 23 miles 12 miles 0 300 miles	REFORMANCE IN the signs, road 2013/14 Actual 2013/14 Actual 2013/14 Actual 2013/14 In the sign of the	2014/15 Budget Estimate am) 25 miles 29.5 miles 14 miles 78 miles 374 miles	Achie ving performal 2014/15 Revised	2015/16 Budget Estimate 25 miles 29.5 miles 14 miles 0 374 miles	2016/17 Forward Estimate 25 miles 29.5 miles 14 miles 0 374 miles	Forward
Upgrace Reseal Routine Mainte Mainte bumps Constru Mainte Mainte Length	ding portions ing portions e maintenar nance of vill nance of high portions of brinance of fer services of Hummin of George of Phillip G of major high of village re or of bridges	Key Programme Strategies/Activities of the Hummingbird, George Price He of the George Price and Phillip Golds ance of all major highways lage roads ghway safety appurtenances (cat eyes diges idges idges rries Key Programm NCE INDICATORS Is (Measures what has been/will be performed by the performance of the perfo	PROGRAM PEF es for 2014/15 Ighways on Highway In line marking, traffic 2012/13 Actual 2012/13 Actual roduced or deliver 5 miles 23 miles 12 miles 0 300 miles 350 miles	REFORMANCE IN the signs, road 2013/14 Actual 2013/14 Actual 2013/14 Actual 2013/14 In the sign of the	2014/15 Budget Estimate am) 25 miles 29.5 miles 14 miles 78 miles 374 miles 364.5 miles	Achie ving performal 2014/15 Revised	2015/16 Budget Estimate 25 miles 29.5 miles 14 miles 0 374 miles 364.5 miles	2016/17 Forward Estimate 25 miles 29.5 miles 14 miles 0 374 miles 364.5 miles	Forward
Upgrace Reseal Routine Mainte Mainte bumps Constru Mainte Mainte Length	ding portions ing portions e maintenar nance of vill nance of high portions of brinance of fer services of Hummin of George of Phillip G of major high of village re or of bridges	Key Programme Strategies/Activities of the Hummingbird, George Price He of the George Price and Phillip Golds and the George Price and the George Price George Price Highway Upgraded Price Highway Upgraded Price Highway Upgraded Price Highway Upgraded Price Highway resealed oldson Highway resealed ghways maintained and smaintained constructed and the George Price Highway Instituted Instituted Institute Insti	PROGRAM PEF es for 2014/15 ighways on Highway In line marking, traffic 2012/13 Actual 2012/13 Actual roduced or delivere 5 miles 23 miles 12 miles 0 300 miles 350 miles	REFORMANCE IN the signs, road 2013/14 Actual 2013/14 Actual 2013/14 Actual 2013/14 In the sign of	2014/15 Budget Estimate am) 25 miles 29.5 miles 14 miles 78 miles 374 miles 364.5 miles	Achie ving performal 2014/15 Revised	2015/16 Budget Estimate 25 miles 29.5 miles 14 miles 0 374 miles 364.5 miles	2016/17 Forward Estimate 25 miles 29.5 miles 14 miles 0 374 miles 364.5 miles	Forward
Upgrace Reseal Routine Mainte Mainte bumps Constru Mainte Mainte Length Length Length Length Length Length Length Lund Length Length Length Lund Length Lund Length Lund Lund Lund Lund Lund Lund Lund Lund	ding portions ing portions e maintenar nance of vill nance of high portions of brinance of fer services of Hummin of George of Phillip G of major high of village roer of bridges er of ferries or fer	Key Programme Strategies/Activities of the Hummingbird, George Price He of the George Price and Phillip Golds and the George Price and the George Price George Price Highway Upgraded Price Highway Upgraded Price Highway Upgraded Price Highway Upgraded Price Highway resealed oldson Highway resealed ghways maintained and smaintained constructed and the George Price Highway Instituted Instituted Institute Insti	PROGRAM PEF es for 2014/15 Ighways on Highway In line marking, traffic 2012/13 Actual roduced or deliver 5 miles 23 miles 12 miles 350 miles 1 2 4	REFORMANCE IN The esigns, road The esigns, roa	2014/15 Budget Estimate am) 25 miles 29.5 miles 14 miles 374 miles 364.5 miles	Achie /ing performal 2014/15 Revised Estimate	2015/16 Budget Estimate 25 miles 29.5 miles 14 miles 0 374 miles 364.5 miles	2016/17 Forward Estimate 25 miles 29.5 miles 14 miles 0 374 miles 364.5 miles 2 4	Forward
Upgrace Reseal Routinin Mainte Mainte Mainte Mainte Mainte Mainte Constr Mainte Mainte Mainte Mainte Numbe Numbe Outcoi	e maintenar nance of high portions in mance of high purchase of brinnance of brinnance of brinnance of fer mance of fer mance of the mance of the mance of the mance of the mance of George of George of Mance of Hillip Gof millip Gof willage roof bridges er of ferries roof ferries roof ferries roof ferries roof ferries roof ferries roof me Indicator	Key Programme Strategies/Activities of the Hummingbird, George Price He of the George Price and Phillip Golds not of all major highways lage roads ghway safety appurtenances (cat eyes diges diges rries Key Programm Company Upgraded Price Highway Upgraded Price Highway Upgraded Price Highway Upgraded Price highway resealed ghways maintained bads maintained as constructed a maintained maintained pors (Measures the planned or achieved) Figure 1	PROGRAM PEF es for 2014/15 ighways on Highway In line marking, traffic 2012/13 Actual roduced or deliver 5 miles 23 miles 12 miles 300 miles 350 miles 1 2 4	REFORMANCE IN Re signs, road	imed at improvement a	Achie /ing performal 2014/15 Revised Estimate	2015/16 Budget Estimate 25 miles 29.5 miles 14 miles 364.5 miles 2 4 4 eness of the p	2016/17 Forward Estimate 25 miles 29.5 miles 14 miles 0 374 miles 364.5 miles 4 4 rogramme)	Forward
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Upgrace Reseal Routinn Mainte Mainte Mainte Mainte Mainte Mainte Constr Mainte Mainte Mainte Mumbe Numbe Numbe Outcoi Percen Percen	ding portions in portions a maintenar mance of vill mance of bright in ance of fer in ance of the mance of the manc	Key Programme Strategies/Activities of the Hummingbird, George Price His of the George Price and Phillip Golds not of all major highways lage roads ghway safety appurtenances (cat eyes diges diges rries Key Programm NCE INDICATORS S (Measures what has been/will be purice Highway Upgraded Price Highway Upgraded Price Highway resealed oldson Highway resealed ghways maintained and maintained the constructed are maintained the maintained price (Measures the planned or achieve miningbird Highway upgraded price Highway upgraded gree Price Highway resealed	PROGRAM PEF es for 2014/15 ighways on Highway In line marking, traffic 2012/13 Actual roduced or deliver 5 miles 23 miles 12 miles 350 miles 350 miles 4 44ed outcomes or im 9.09% 44.23% 23.08%	RFORMANCE IN Re signs, road 2013/14 Actual 2013/14 Actual 2013/14 Actual 2013/14 Actual 21 miles 22 miles 350 miles 1	2014/15 Budget Estimate am) 25 miles 14 miles 78 miles 374 miles 364.5 miles 4 4 ogramme and, 45.45% 56.73% 26.92%	Achie /ing performal 2014/15 Revised Estimate	2015/16 Budget Estimate 25 miles 29.5 miles 14 miles 364.5 miles 4 4 eness of the p 45.45% 56.73% 26.92%	2016/17 Forward Estimate 25 miles 29.5 miles 14 miles 0 374 miles 364.5 miles 2 4 4 rogramme) 45.45% 56.73% 26.92%	Forward
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Upgrace Reseal Routini Mainte Mainte Mainte Mainte Mainte Mainte Mainte Munps Constri Mainte Mainte Munps Length Length Length Numbe Numbe Numbe Outcoi Percen Percen Percen	ERFORMAI t Indicators of Humin of George I of Phillip G of willage re of bridges er of bridges er of ferries tage of Hun tage of George I of village re er of bridges er of ferries tage of Hun tage of Geo tage of Fhill	Key Programme Strategies/Activities of the Hummingbird, George Price His of the George Price and Phillip Golds not of all major highways lage roads ghway safety appurtenances (cat eyes diges diges rries Key Programm NCE INDICATORS S (Measures what has been/will be purice Highway Upgraded Price Highway Upgraded Price Highway resealed oldson Highway resealed ghways maintained and maintained the constructed are maintained the maintained price (Measures the planned or achieve miningbird Highway upgraded price Highway upgraded gree Price Highway resealed	PROGRAM PEF es for 2014/15 ighways on Highway In line marking, traffic 2012/13 Actual roduced or deliver 5 miles 23 miles 12 miles 350 miles 350 miles 4 44ed outcomes or im 9.09% 44.23% 23.08%	RFORMANCE IN Re signs, road 2013/14 Actual 2013/14 Actual 2013/14 Actual 2013/14 Actual 21 miles 22 miles 350 miles 1	2014/15 Budget Estimate am) 25 miles 14 miles 78 miles 374 miles 364.5 miles 4 4 ogramme and, 45.45% 56.73% 26.92%	Achie /ing performal 2014/15 Revised Estimate	2015/16 Budget Estimate 25 miles 29.5 miles 14 miles 364.5 miles 4 4 eness of the p 45.45% 56.73% 26.92%	2016/17 Forward Estimate 25 miles 29.5 miles 14 miles 0 374 miles 364.5 miles 2 4 4 rogramme) 45.45% 56.73% 26.92%	Forward
Upgrace Reseal Routine Mainte Mainte bumps Constri Mainte Mainte Length Length Length Length Length Length Percen Percen Percen Percen Percen	ding portions ing portions e maintenar nance of vill nance of brin nance of brin nance of brin nance of fer the limit of George of Phillip G of major higher of bridges er of bridges er of ferries or the limit of George limit of village roar of bridges or	Key Programme Strategies/Activities of the Hummingbird, George Price He of the George Price and Phillip Golds noce of all major highways lage roads ghway safety appurtenances (cat eyes diges d	PROGRAM PEF es for 2014/15 ighways on Highway In line marking, traffic 2012/13 Actual roduced or deliver 5 miles 12 miles 12 miles 350 miles 14 44 red outcomes or im 9.09% 44.23% 23.08% 0	RFORMANCE IN the signs, road 2013/14 Actual 2013/1	2014/15 Budget Estimate am) 25 miles 29.5 miles 14 miles 78 miles 364.5 miles 4 4 ogramme and, 45.45% 56.73% 26.92% 75%	Achie /ing performal 2014/15 Revised Estimate	2015/16 Budget Estimate 25 miles 29.5 miles 14 miles 364.5 miles 4 eness of the p 45.45% 56.73% 26.92%	2016/17 Forward Estimate 25 miles 29.5 miles 14 miles 0 374 miles 364.5 miles 2 4 4 rogramme) 45.45% 56.73% 26.92% 0	Forward
Upgrace Reseal Routine Mainte Mainte bumps Constri Mainte Mainte Length Length Length Length Length Length Percen Percen Percen Percen Percen Percen Percen	ding portions ing portions e maintenar nance of vill nance of high portions of brinance of brinance of fer services of Hummin of George of Phillip Gof major high portions of the services of	Key Programme Strategies/Activities of the Hummingbird, George Price His of the George Price and Phillip Golds and the George Price Highway appurtenances (cat eyes addess and the George Price Highway Upgraded Price Highway Upgraded Price Highway Upgraded Price Highway resealed and the George Price Highway upgraded Price Highway Indicated the George Price Highway upgraded Price Highway upgrade	PROGRAM PEF es for 2014/15 Ighways on Highway In line marking, traffice 2012/13 Actual 2012/13 Actual 2012/13 Actual roduced or deliver 5 miles 23 miles 12 miles 20 miles 350 miles 350 miles 4 24 24 24 24 24 26 26 27 28 28 28 28 28 28 28 28 28 28 28 28 28	RFORMANCE IN the signs, road at 2013/14 Actual and by the progressive sides and sides are signs, road at 2013/14 Actual and by the progressive sides are sides ar	2014/15 Budget Estimate am) 25 miles 29.5 miles 14 miles 374 miles 364.5 miles 4 4 ogramme and, 45.45% 56.73% 26.92% 75% 99.79%	Achie /ing performal 2014/15 Revised Estimate	2015/16 Budget Estimate 25 miles 29.5 miles 14 miles 364.5 miles 364.5 miles 4 eness of the p 45.45% 56.73% 26.92% 0 99.79%	2016/17 Forward Estimate 25 miles 29.5 miles 14 miles 0 374 miles 364.5 miles 4 4 rogramme) 45.45% 56.73% 26.92% 0 99.79%	Forward

PROGRAM:	CONSTRUCT	TION AND MA	AINTENANC	E OF INLANI	D WATERWA	YS AND DRA	INS
PROGRAM OBJECTIVE:	To design, cons	struct and main	ntain Belize's	inland waterwa	ys and drainag	e systems	
PROCEA	MME EXPENDIT	LIDE BY ECON	OMIC CL ASS	PIEICATION			
FROGRA		RENT EXPEND		DIFICATION			
SH No. Item Details of Expenditure	2012/13 Actual		2014/15	2014/15	2015/16	2016/17	2017/18
		2013/14 Actual	Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
TOTAL RECURRENT EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0	\$
	CAPITA	AL II EXPENDI	TURE				
Act. Description	2012/13 Actual	2013/14 Actual	2014/15	2014/15	2015/16	2016/17	2017/18
			Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
1211 Inland Waterways	\$99,658	\$99,267	\$100,000		\$100,000	\$100,000	\$100,00
1725 Flood Mitigation Project (Belize City)	\$98,382	\$53,155	\$0	\$292,500	\$0	\$0	\$
TOTAL CAPITAL II EXPENDITURE	\$198,040	\$152,422	\$100,000	\$395,499	\$100,000	\$100,000	\$100,00
	CADITA	L III EXPENDI	TUPE				
Act. SoF Description	2012/13 Actual		2014/15	2014/15	2015/16	2016/17	2017/18
Aut. Gol Description	2012/10 Actual	2010/14 Actual	Budget	Revised	Budget	Forward	Forward
1725 Flood Mitigation Project (Belize City)	#007 000	£4.700.000	Fstimate \$0	Estimate 04.074.070	Fetimate #7,000,000	Fetimate #40,000,000	Fetimate \$
	\$307,323	\$1,798,230	**	* /- /	\$7,000,000	\$12,000,000	
TOTAL CAPITAL III EXPENDITURE	\$307,323	\$1,798,230	\$0	\$4,971,879	\$7,000,000	\$12,000,000	\$
	STAFI	ING RESOUR	CES				
Positions	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Managerial/Executive	0	1	1		1	1	
Technical/Front Line Services	3	3	3		5	5	
Administrative Support	0	2	2		2	2	
Non - Established	0	0	0		0	0	
Statutory Appointments TOTAL STAFFING	0 3	<u>0</u>	0 6		0 8	0	
TOTAL STAFFING	<u> </u>	0	0	0	8	0	
	PROGRAM PER	FORMANCE II	NFORMATION	١			
Key Programme Strategies/Activities				Ach	ievements 201	4/15	
Construction and rehabilitation of drainage system and cana Belama (FMIP)	als Belize City, Fro	eetown to					
Upkeep and maintenance of inland waterways							
Key Programmes	Strategies/Activi	ities 2015/16 (a	imed at impr	oving performa	ance)		
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15	2014/15	2015/16	2016/17	2017/18
Stilland indications			Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
Output Indicators (Measures what has been/will be prod	duced or delivere	ed by the prog		Louinate	Louillate	Loundle	Louinate
Construction and rehabilitation of canals under the FMIP project		0	0	4	0	0	
Length of waterways cleared and maintained		10 miles	10miles	30miles	30 miles	30 miles	
Outcome Indicators (Measures the planned or achieved	l outcomes or im						
Percentage of canals constructed/rehabilitated		0	0	100%	0	0	
Percentage of major waterways cleared and maintained		3.33%	3.33%		10%	10%	
go or major maternayo olearea ana maintainea		0.0070	3.3370	10/0	10/0	10/0	

PROG	RAM:		CONSTRUCTI	ON AND MA	INTENANCE	OF PUBLIC	BUILDINGS		
PROGR	RAM OBJE	CTIVE:	To ensure the el works and publi			sign, supervisi	on, constructio	on and mainter	ance of civil
		PPOCE	A MARE EVENINITH	DE DV ECON	OMIC CLASCII	CATION			
		PROGR	RAMME EXPENDITU	ENT EXPEND		ICATION			
SH No.	Item	Details of Expenditure	2012/13 Actual 2		2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
	30 PERSO	NAL EMOLUMENTS	\$294,686	\$331,416	\$352,329	\$329,376	\$364,953	\$374,912	\$383,936
	1	Salaries	\$284,467	\$320,388	\$274,649	\$302,302	\$288,492	\$298,368	\$307,392
	3	Wages (Unestablished Staff)	\$0	\$0	\$64,981	\$16,245	\$63,344	\$63,344	\$63,34
	4	Social Security	\$10.219	\$11,028	\$12,699	\$10,830	\$13,117	\$13,200	\$13.20
	31 TRAVE	L AND SUBSISTENCE	\$8,615	\$14,061	\$18,000	\$17,000	\$21,000	\$21,000	\$21,00
	3	Subsistence Allowance	\$8,615	\$13,801	\$15,000	\$16,250	\$18,000	\$18,000	\$18,00
	5	Other Travel Expenses	\$0	\$260	\$3,000	\$750	\$3,000	\$3,000	\$3,00
	40 MATER	IAL AND SUPPLIES	\$36,961	\$29,883	\$37,400	\$37,399	\$53,400	\$53,400	\$53,40
	1	Office Supplies	\$21,937	\$18,297	\$12,000	\$16,266	\$12,000	\$12,000	\$12,00
	2	Books & Periodicals	\$3,414	\$0	\$2,400	\$600	\$2,400	\$2,400	\$2,40
	5	Household Sundries	\$11,610	\$11,586	\$3,000	\$15,535	\$3,000	\$3,000	\$3,00
	13	Building/Construction Supplies	\$0	\$0	\$20,000	\$4,998	\$36,000	\$36,000	\$36,00
	41 OPERA	TING COSTS	\$12,321	\$15,396	\$24,107	\$17,678	\$36,000	\$36,000	\$36,00
	1	Fuel	\$12,321	\$15,396	\$24,107	\$17,678	\$36,000	\$36,000	\$36,00
	42 MAINTE	ENANCE COSTS	\$61,753	\$72,900	\$80,002	\$71,834	\$82,002	\$82,002	\$82,00
	1	Maintenance of Buildings	\$41,889	\$61,388	\$46,000	\$53,258	\$48,000	\$48,000	\$48,00
	2	Maintenance of Grounds	\$13,181	\$8,403	\$10,000	\$4,078	\$10,000	\$10,000	\$10,00
	4	Vehicles	\$6,682	\$3,109	\$12,002	\$11,498	\$12,002	\$12,002	\$12,002
	10	Vehicle Parts	\$0	\$0	\$12,000	\$3,000	\$12,000	\$12,000	\$12,000
TOTAL	RECURRI	ENT EXPENDITURE	\$414,337	\$463,655	\$511,838	\$473,287	\$557,355	\$567,314	\$576,33
			STAFFI	ING RESOUR	res				
Position	ıs		2012/13 Actual 2		2014/15	2014/15	2015/16	2016/17	2017/18
					Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
Manage	erial/Execu	tive	4	4	4	4	3	3	(
Technic	cal/Front Li	ne Services	7	7	7	7	9	9	9
	strative Sup	pport	0	0	0	0	0	0	(
Non - E	stablished		7	7	7	7	6	6	(
Statutor	ry Appointn	nents	0	0	0	0	0	0	(
TOTAL	STAFFING	3	18	18	18	18	18	18	18
			PROGRAM PERF	ORMANCE IN	IFORMATION				
		Key Programme Strategies/Activitie	es for 2014/15			Achie	evements 2014	/15	
Renova	tion/repair/	maintenance of all Ministry of Works of	fice buildings						
Provide	building m	aintenance services for public building	s (labour)						
		Key Programme	es Strategies/Activit	ies 2015/16 (a	imed at improv	ing performar	nce)		
KEY PE	ERFORMA	NCE INDICATORS	2012/13 Actual 2	013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output	Indicators	(Measures what has been/will be pr	oduced or delivered	d by the progr					
Numbe	r of works o	office buildings renovated/repaired	2	2	6		6	4	
Numbe	r of public b	ouildings maintained	4	4	5		5	5	
Outcon	ne Indicato	ors (Measures the planned or achieve	ed outcomes or imp	acts of the pr	ogramme and	or the effective	eness of the p	rogramme)	
Percent	tage of wor	ks buildings renovated/repaired	10%	10%	30%		30%	20%	
		lic buildings maintained	4%	4%	5%		5%	5%	
Dana									

PROGE	RAM OBJEC							inable develop	
		PROG	RAMME EXPENDITU	URE BY ECON		FICATION			
SH No.	Item	Details of Expenditure	2012/13 Actual 2		2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	30 PERSON	NAL EMOLUMENTS Salaries	\$2,182,687 \$1,308,847	\$2,420,798 \$1,522,408	\$2,703,985 \$1,381,332	\$2,861,112 \$1,654,468	\$3,114,274	\$3,226,565 \$1,530,564	\$3,330,88 \$1,578,08
	2	Allowances	\$22,738	\$8,000	\$295,400	\$1,034,400		\$287,695	\$287,69
	3	Wages (Unestablished Staff)	\$757,271	\$792,607	\$923,434	\$990,244		\$1,286,154	\$1,340,11
	4 31 TRAVEL	Social Security AND SUBSISTENCE	\$93,830 \$44,457	\$97,783 \$44,186	\$103,819 \$67,632	\$107,613 \$55,744	,	\$122,152 \$67,633	\$124,99 \$67,63
	1	Transport Allowance	\$1,350	\$10,980	\$16,200	\$21,165		\$16,200	\$16,20
	2	Mileage Allowance	\$10,263	\$0	\$6,060	\$1,513		\$6,061	\$6,06
	3 5	Subsistence Allowance Other Travel Expenses	\$20,000 \$12,844	\$28,160 \$5,046	\$27,900 \$17,472	\$25,418 \$7,648		\$27,900 \$17,472	\$27,90 \$17,47
	40 MATERIA	AL AND SUPPLIES	\$126,144	\$120,360	\$209,615	\$202,938		\$213,394	\$213,39
	1	Office Supplies	\$66,260	\$62,818	\$29,493	\$101,145		\$31,990	\$31,99
	2 3	Books & Periodicals Medical Supplies	\$180 \$0	\$0 \$0	\$216 \$496	\$54 \$123		\$216 \$496	\$21 \$49
	4	Uniforms	\$0	\$10,484	\$47,333	\$12,104		\$47,333	\$47,33
	5 11	Household Sundries	\$28,762	\$38,003	\$32,704	\$54,965		\$33,987	\$33,98
	11 14	Production Supplies Computer Supplies	\$7,997 \$1,154	\$2,176 \$575	\$75,000 \$11,061	\$25,954 \$2,781		\$75,000 \$11,061	\$75,00 \$11,06
	15	Office Equipment	\$21,791	\$6,303	\$13,312	\$5,812		\$13,312	\$13,31
		TING COSTS	\$134,554	\$151,663	\$163,787	\$149,272		\$170,967	\$170,96
	1 2	Fuel	\$88,754	\$95,616	\$116,182	\$96,685		\$123,362	\$123,36
	3	Advertising Miscellaneous	\$13,395 \$22,262	\$9,675 \$31,887	\$17,095 \$9,126	\$5,247 \$29,916		\$17,095 \$9,126	\$17,09 \$9,12
	8	Garbage Disposal	\$10,143	\$14,486	\$21,384	\$17,424		\$21,384	\$21,38
		NANCE COSTS	\$86,844	\$96,735	\$115,177	\$92,540		\$115,177	\$115,17
	1 2	Maintenance of Buildings Maintenance of Grounds	\$29,613 \$6,728	\$33,219 \$6,226	\$17,476 \$18,000	\$28,406 \$4,922		\$17,476 \$18,000	\$17,47 \$18,00
	3	Furniture and Equipment	\$4,428	\$0,220	\$10,440	\$2,778		\$10,440	\$10,44
	4	Vehicles	\$38,531	\$54,223	\$41,480	\$48,503		\$41,480	\$41,48
	5	Computer Hardware	\$965	\$489	\$4,557	\$1,846		\$4,557	\$4,55
	6 10	Computer Software Vehicle Parts	\$481 \$6,099	\$2,321 \$258	\$4,000 \$19,224	\$999 \$5,086		\$4,000 \$19,224	\$4,00 \$19,22
	43 TRAININ		\$602	\$0	\$14,000	\$3,498		\$14,000	\$14,00
	5	Miscellaneous	\$602	\$0	\$14,000	\$3,498		\$14,000	\$14,00
	46 PUBLIC		\$46,202	\$48,559	\$62,400	\$60,017		\$62,400 \$62,400	\$62,40
TOTAL		Telephone NT EXPENDITURE	\$46,202 \$2,621,489	\$48,559 \$2,882,300	\$62,400 \$3,336,596	\$60,017 \$3,425,120		\$62,400 \$3,870,136	\$62,40 \$3,974,45
		· · · · · · · · · · · · · · · · · · ·	<u> </u>	AL II EXPENDI	. , ,	.,,,,,	., ., .	.,,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Act.		Description	2012/13 Actual 2		2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
	400	7 Other acceptance of other accept	\$0	\$0	Estimate	Estimate	Estimate	Estimate \$150,000	Estimate
		7 Other purchase of other assets 1 Department of Transport Traffic	\$98,454	\$149,283	\$150,000 \$150,000	\$93,909 \$250,913		\$150,000	\$150,00 \$300,00
		Equipment and Licence 4 Procurement of Design Software. AASHTO codes and Training -	\$70,923	\$0	\$0	\$0		\$0	\$
	170	Engineering Staff 7 Independence Bus Terminal	\$47,489	\$0	\$0	\$0	\$0	\$0	\$
		1 Bus Terminals	\$56,955	\$190,715	\$150,000	\$75,753	• -	\$200,000	\$250,00
		4 Public Transport Regulation &	\$9,300	\$32,139	\$0	\$0		\$0	\$
TOTAL	CAPITAL I	Monitoring I EXPENDITURE	\$283,121	\$372,137	\$450,000	\$420,575	\$450,000	\$650,000	\$700,00
			STAFF	ING RESOUR	CES				
Position	ns		2012/13 Actual 2	2013/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
Manage	erial/Executi	ve	1	3	Estimate 3	Estimate 3	Estimate 3	Estimate 3	Estimate
	cal/Front Line		56	29	29	29		29	2
	strative Supp Established	port	13 68	25 98	25 98	25 98		25 98	2 9
	ry Appointm	ents	0	0	0	0		0	9
	STAFFING		138	155	155	155	155	155	15
			PROGRAM PER	FORMANCE	NFORMATION				
		Key Programme Strategies/Activiti					ievements 201	4/15	
	dernize the D ted System	Department of Transport through the u	ise of Government C	ashering					
To part	icipate in the	e National Traffic Management Data E	•	link all					
			•	otor vehicles					
	of Contract	se all legislation related to road traffic	odrety, opeca and me						
fees an	nd fines		es Strategies/Activi	ties 2015/16 (aimed at impro	ving perform	ance)		
fees an	nd fines			ties 2015/16 (aimed at impro	oving perform	ance)		
fees an	nd fines		es Strategies/Activi	`					
				`	aimed at impro 2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
KEY PI	ERFORMAN t Indicators	Key Programm ICE INDICATORS (Measures what has been/will be p	es Strategies/Activi 2012/13 Actual 2 roduced or delivere	2013/14 Actual	2014/15 Budget Estimate ram)	2014/15 Revised Estimate	2015/16 Budget Estimate	Forward Estimate	Forward
KEY PI	ERFORMAN t Indicators	Key Programm	es Strategies/Activi 2012/13 Actual 2 roduced or delivere	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget	Forward	Forward
KEY PI Output Numbe	ERFORMAN t Indicators ers of motor v	Key Programm ICE INDICATORS (Measures what has been/will be p	es Strategies/Activi 2012/13 Actual 2 roduced or delivere	2013/14 Actual	2014/15 Budget Estimate ram)	2014/15 Revised Estimate	2015/16 Budget Estimate	Forward Estimate	Forward
KEY PI Output Numbe	ERFORMAN t Indicators ers of motor ver of driver lice	Key Programm ICE INDICATORS (Measures what has been/will be p	2012/13 Actual 2 roduced or delivere ed 183,106	2013/14 Actual ed by the prog 186,101	2014/15 Budget Estimate ram)	2014/15 Revised Estimate	2015/16 Budget Estimate	Forward Estimate	Forward
KEY PI Output Numbe Numbe Numbe	ERFORMAN Indicators ers of motor ver of driver lices of driver lices	Key Programm ICE INDICATORS (Measures what has been/will be p //ehicle registrations and licences issued	2012/13 Actual 2 roduced or delivere ed 183,106 183,106	2013/14 Actual ad by the prog 186,101 186,101	2014/15 Budget Estimate ram) 183,554	2014/15 Revised Estimate 184,468	2015/16 Budget Estimate 189,080	Forward Estimate 193,807 193,807	Forward
Cutput Numbe Numbe Numbe Numbe	ERFORMAN I Indicators ers of motor v er of driver lice ers of driver li	Key Programm ICE INDICATORS (Measures what has been/will be p vehicle registrations and licences issued ences issued icence stickers issued	2012/13 Actual : roduced or delivere ed 183,106 183,106 34,981 3,723	2013/14 Actual 2013/14 Actual 2013/14 Actual 2013/14 Actual 2186,101 2186,101 2186,777 21867	2014/15 Budget Estimate ram) 183,554 183,554 36,025 4,196	2014/15 Revised Estimate 184,468 184,468 36,172 4,944	2015/16 Budget Estimate 189,080 189,080 37,077 5,067	193,807 193,807 38,003 5,194	Forward
Cutput Numbe Numbe Numbe Numbe Numbe Outcor	ERFORMAN Indicators In of motor ver of driver lice In of traffic er	Key Programm ICE INDICATORS (Measures what has been/will be p //ehicle registrations and licences issued rences issued icence stickers issued inforcement violation tickets issued rs (Measures the planned or achieve	2012/13 Actual 2 2012/13 Actual 2 roduced or delivere ed 183,106	2013/14 Actual	2014/15 Budget Estimate ram) 183,554 183,554 36,025 4,196 rogramme and	2014/15 Revised Estimate 184,468 184,468 36,172 4,944	2015/16 Budget Estimate 189,080 189,080 37,077 5,067 iveness of the p	193,807 193,807 193,807 38,003 5,194	Forward
Output Numbe Numbe Numbe Outcor	ERFORMAN Indicators In of motor very of driver lice In of traffic er In of traff	Key Programm ICE INDICATORS (Measures what has been/will be p vehicle registrations and licences issued rences issued icence stickers issued inforcement violation tickets issued rs (Measures the planned or achiev	2012/13 Actual 2 roduced or delivere ed 183,106	2013/14 Actual 2d by the prog 186,101 186,101 35,777 3,567 pacts of the p	2014/15 Budget Estimate ram) 183,554 183,554 36,025 4,196 rogramme and	2014/15 Revised Estimate 184,468 184,468 36,172 4,944 I/or the effecti	2015/16 Budget Estimate 189,080 189,080 37,077 5,067 iveness of the p	193,807 193,807 38,003 5,194 Drogramme) 20mins	Forward
Output Numbe Numbe Numbe Outcor Average	ERFORMAN Indicators In of motor was of driver lice In of traffic er In of traffic er In en indicator In et ime to prope waiting time	Key Programm ICE INDICATORS (Measures what has been/will be p vehicle registrations and licences issued icences tickers issued inforcement violation tickets issued rs (Measures the planned or achiev occess a licence ne for service at licence centre	2012/13 Actual 2 roduced or delivere ed 183,106	2013/14 Actual	2014/15 Budget Estimate ram) 183,554 183,554 36,025 4,196 rogramme and	2014/15 Revised Estimate 184,468 184,468 36,172 4,944 I/or the effections 30mins	2015/16 Budget Estimate 189,080 189,080 37,077 5,067 iveness of the p	193,807 193,807 38,003 5,194 Drogramme) 20mins 30mins	Forward
Output Numbe Numbe Numbe Outcor Average Average	ERFORMAN I Indicators are of motor v or of driver lice are of traffic er me Indicator te time to pro te waiting time trage of fines	Key Programm ICE INDICATORS (Measures what has been/will be p vehicle registrations and licences issued rences issued icence stickers issued inforcement violation tickets issued rs (Measures the planned or achiev	2012/13 Actual 2 roduced or delivere ed 183,106	2013/14 Actual 2d by the prog 186,101 186,101 35,777 3,567 pacts of the p	2014/15 Budget Estimate ram) 183,554 183,554 36,025 4,196 rogramme and	2014/15 Revised Estimate 184,468 184,468 36,172 4,944 I/or the effecti	2015/16 Budget Estimate 189,080 189,080 37,077 5,067 iveness of the p	193,807 193,807 38,003 5,194 Drogramme) 20mins	Forward

TRANSPORT ADMINISTRATION AND ENFORCEMENT

PROGRAM:

30 P	PERSON 1 2 3 4 5 7 TRAVEL 1 2 3 5 MATERIA 1 2 3 4 5 11 14 15 DPERATI 1 2 3 6 8 MAINTEN 1 2 3		\$2,700,399 \$2,544,502 \$50,714 \$100 \$105,083 \$0 \$52,692 \$0 \$1,005 \$31,299 \$20,388 \$255,603 \$44,331 \$26,956 \$5,777 \$71,788 \$32,319 \$11,619 \$34,600 \$28,215 \$400,674 \$103,432 \$15,718 \$49,828 \$231,696 \$0	JRE BY ECON	OMIC CLASSIF ITURE 2014/15 Budget Estimate \$2,714,345 \$2,214,322 \$231,600 \$70,193 \$110,560 \$5,000 \$82,670 \$80,899 \$4,200 \$5,667 \$44,560 \$26,482 \$261,642 \$56,046 \$6,435 \$6,658 \$86,194 \$37,484 \$23,877 \$26,803 \$18,145 \$526,620 \$187,274 \$9,000	2014/15 Revised Estimate \$2,917,159 \$2,665,150 \$105,376 \$18,031 \$106,687 \$1,248 \$20,667 \$74,092 \$1,050 \$3,222 \$50,305 \$19,515 \$224,515 \$44,951 \$14,349 \$4,896 \$25,894 \$31,458 \$56,438 \$19,625 \$26,904 \$468,255 \$116,538	2015/16 Budget Estimate \$2,976,530 \$2,478,573 \$243,000 \$56,889 \$110,398 \$5,000 \$82,670 \$80,204 \$4,200 \$5,658 \$44,560 \$25,786 \$261,687 \$56,076 \$6,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$118,146	2016/17 Forward Estimate \$2,999,956 \$2,501,999 \$243,000 \$56,889 \$110,398 \$5,000 \$82,670 \$80,204 \$4,200 \$5,658 \$44,560 \$25,786 \$261,687 \$56,076 \$6,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	2017/18 Forward Estimate \$3,101,6 \$2,603,7 \$243,0 \$56,8 \$110,3 \$5,0,0 \$82,6 \$80,2 \$4,2 \$5,6 \$66,0 \$6,4,4 \$6,6 \$66,1 \$37,4,4 \$23,8 \$26,8 \$11,1
30 P	PERSON 1 2 3 4 5 7 TRAVEL 1 2 3 5 MATERIA 15 DPERATI 1 2 3 6 8 MAINTEN 1 2 3 6 8	Details of Expenditure AL EMOLUMENTS Salaries Allowances Wages (Unestablished Staff) Social Security Honorarium Overtime AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses AL AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Production Supplies Computer Supplies Office Equipment ING COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal IANCE COSTS Maintenance of Buildings	\$2,700,399 \$2,544,502 \$50,714 \$100 \$105,083 \$0 \$52,692 \$1,005 \$31,299 \$20,388 \$255,603 \$44,331 \$26,956 \$5,777 \$71,788 \$32,319 \$11,619 \$34,600 \$28,215 \$400,674 \$103,432 \$15,718	\$2,671,742 \$2,671,742 \$2,515,594 \$46,876 \$0 \$105,022 \$4,250 \$0 \$73,910 \$0 \$3,814 \$55,355 \$16,544 \$264,395 \$50,890 \$14,744 \$3,762 \$71,096 \$35,972 \$35,624 \$30,075 \$22,232 \$435,935 \$82,489 \$24,415 \$51,232	2014/15 Budget Estimate \$2,714,345 \$2,214,322 \$231,600 \$70,193 \$110,560 \$5,000 \$82,670 \$80,899 \$4,200 \$5,657 \$44,560 \$26,482 \$261,642 \$56,046 \$6,435 \$6,658 \$86,194 \$37,484 \$23,877 \$26,803 \$18,145 \$526,620 \$187,274 \$9,000	2014/15 Revised Estimate \$2,917,159 \$2,665,150 \$105,376 \$18,031 \$106,687 \$1,248 \$20,667 \$74,092 \$1,050 \$3,222 \$50,305 \$19,515 \$224,515 \$44,951 \$14,349 \$4,896 \$25,894 \$31,458 \$56,438 \$19,625 \$26,904 \$468,255 \$116,538	Budget Estimate \$2,976,530 \$2,478,573 \$243,000 \$56,889 \$110,398 \$5,000 \$82,670 \$80,204 \$4,200 \$5,658 \$44,560 \$25,786 \$661,687 \$56,076 \$6,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	Forward Estimate \$2,999,956 \$2,501,999 \$243,000 \$56,889 \$110,398 \$5,000 \$82,670 \$80,204 \$4,200 \$5,658 \$44,560 \$25,786 \$261,687 \$56,076 \$6,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	Forward Estimate \$3,101,6 \$2,603,7 \$243.0 \$56.8 \$110.3 \$5.0 \$82.6 \$80.2 \$5.6 \$44.5 \$56.6 \$6.4 \$66.6 \$86.1 \$37.4 \$23.8 \$26.6 \$118.1
30 P 31 T 40 M	PERSON 1 2 3 4 5 7 TRAVEL 1 2 3 5 MATERIA 15 DPERATI 1 2 3 6 8 MAINTEN 1 2 3 6 8	AL EMOLUMENTS Salaries Allowances Wages (Unestablished Staff) Social Security Honorarium Overtime AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses AL AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Production Supplies Office Equipment ING COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal IANCE COSTS Maintenance of Buildings	\$2,700,399 \$2,544,502 \$50,714 \$100 \$105,083 \$0 \$0 \$52,692 \$0 \$1,005 \$31,299 \$20,388 \$255,603 \$44,331 \$26,956 \$5,777 \$71,788 \$32,319 \$11,619 \$34,600 \$28,215 \$400,674 \$103,432 \$15,711 \$49,828 \$231,696 \$0	\$2,671,742 \$2,515,594 \$46,876 \$0 \$105,022 \$4,250 \$0 \$73,910 \$3,814 \$53,552 \$16,544 \$264,395 \$50,890 \$14,744 \$3,762 \$71,096 \$35,972 \$35,624 \$30,075 \$22,232 \$435,935 \$82,489 \$24,415	\$2,714,345 \$2,714,345 \$2,214,322 \$231,600 \$70,193 \$110,560 \$5,000 \$82,670 \$44,200 \$5,657 \$44,560 \$26,482 \$261,642 \$56,046 \$6,435 \$6,658 \$86,194 \$37,484 \$23,877 \$26,803 \$18,145 \$526,620 \$187,274 \$9,000	Revised Estimate \$2,917,159 \$2,665,150 \$105,376 \$18,031 \$106,687 \$1,248 \$20,667 \$74,092 \$1,050 \$3,222 \$50,305 \$19,515 \$224,515 \$44,951 \$14,349 \$4,896 \$25,894 \$31,458 \$56,438 \$19,625 \$26,904 \$468,255 \$116,538	Budget Estimate \$2,976,530 \$2,478,573 \$243,000 \$56,889 \$110,398 \$5,000 \$82,670 \$80,204 \$4,200 \$5,658 \$44,560 \$25,786 \$661,687 \$56,076 \$6,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	Forward Estimate \$2,999,956 \$2,501,999 \$243,000 \$56,889 \$110,398 \$5,000 \$82,670 \$80,204 \$4,200 \$5,658 \$44,560 \$25,786 \$261,687 \$56,076 \$6,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	Forward Estimate \$3,101, \$2,603, \$243, \$56, \$110, \$5, \$82, \$82, \$80, \$44, \$5, \$444, \$25, \$261, \$66, \$66, \$66, \$86, \$37, \$23, \$26, \$18,
31 T	1 2 3 4 5 7 FRAVEL 1 2 3 5 SMATERIA 1 2 3 4 5 11 14 15 DOPERATI 1 2 3 6 8 MAINTEN 1 2 3 6 8	Salaries Allowances Wages (Unestablished Staff) Social Security Honorarium Overtime AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses LAND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Production Supplies Computer Supplies Office Equipment ING COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal IANCE COSTS Maintenance of Buildings	\$2,544,502 \$50,714 \$100 \$105,083 \$0 \$52,692 \$0 \$11,005 \$31,299 \$20,388 \$255,603 \$44,331 \$26,956 \$5,777 \$71,788 \$32,319 \$11,619 \$32,4600 \$28,215 \$400,674 \$103,432 \$15,718 \$49,828 \$231,696 \$0	\$2,515,594 \$46,876 \$0 \$105,022 \$4,250 \$0 \$73,910 \$0 \$3,814 \$55,352 \$16,544 \$264,395 \$50,890 \$14,744 \$3,762 \$71,096 \$35,972 \$35,624 \$30,075 \$22,232 \$435,935 \$82,489 \$24,415 \$51,232	\$2,714,345 \$2,214,322 \$231,600 \$70,193 \$110,560 \$5,000 \$82,670 \$80,899 \$4,200 \$5,657 \$44,560 \$26,482 \$261,642 \$56,046 \$6,435 \$6,658 \$86,194 \$37,484 \$23,877 \$26,803 \$18,145 \$56,620 \$187,274 \$9,000	\$2,917,159 \$2,665,150 \$105,376 \$18,031 \$106,687 \$1,248 \$20,667 \$74,092 \$1,050 \$3,222 \$50,305 \$19,515 \$224,515 \$44,951 \$14,349 \$4,896 \$25,894 \$31,458 \$56,438 \$19,625 \$26,904 \$468,255 \$116,538	\$2,976,530 \$2,478,573 \$243,000 \$56,889 \$110,398 \$5,000 \$82,670 \$80,204 \$4,200 \$5,658 \$44,560 \$25,786 \$261,687 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146 \$526,620	\$2,999,956 \$2,501,999 \$243,000 \$56,889 \$110,398 \$5,000 \$82,670 \$80,204 \$4,200 \$5,658 \$44,560 \$25,786 \$261,687 \$56,076 \$6,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	\$3,101, \$2,603, \$243, \$56, \$110, \$5, \$82, \$80, \$44, \$5, \$261, \$66, \$6, \$6, \$37, \$23, \$26, \$18,
40 M	3 4 5 7 TRAVEL 1 2 3 5 MATERIA 1 2 3 4 5 11 14 15 DPERATI 1 2 3 6 8 MAINTEN 1 2 3	Allowances Wages (Unestablished Staff) Social Security Honorarium Overtime AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses AL AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Production Supplies Computer Supplies Office Equipment ING COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal IANCE COSTS Maintenance of Buildings	\$50,714 \$100 \$105,083 \$0 \$0 \$0 \$52,692 \$0 \$1,005 \$31,299 \$20,388 \$255,603 \$44,331 \$26,956 \$5,777 \$71,788 \$32,319 \$11,619 \$34,600 \$28,215 \$400,674 \$103,432 \$15,718 \$49,828 \$231,696 \$0	\$46,876 \$0 \$105,022 \$4,250 \$0 \$73,910 \$0 \$3,814 \$55,552 \$16,544 \$264,395 \$50,890 \$14,744 \$3,762 \$71,096 \$35,972 \$35,624 \$30,075 \$22,232 \$435,935 \$424,415 \$51,232	\$231,600 \$70,193 \$110,560 \$5,000 \$82,670 \$80,899 \$4,200 \$5,657 \$44,560 \$26,482 \$261,642 \$56,046 \$6,435 \$6,658 \$86,194 \$37,484 \$23,877 \$26,803 \$18,145 \$526,620 \$187,274 \$9,000	\$105,376 \$18,031 \$106,687 \$1,248 \$20,667 \$74,092 \$1,050 \$3,222 \$50,305 \$19,515 \$224,515 \$44,951 \$14,349 \$4,896 \$25,894 \$31,458 \$56,438 \$19,625 \$26,904 \$468,255 \$116,538	\$243,000 \$56,889 \$110,398 \$5,000 \$82,670 \$60,204 \$4,200 \$5,658 \$44,560 \$25,786 \$661,687 \$66,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	\$243,000 \$56,889 \$110,398 \$5,000 \$82,670 \$80,204 \$4,200 \$5,658 \$44,560 \$25,786 \$261,687 \$6,633 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	\$243, \$56, \$110, \$5, \$82, \$80, \$44, \$5, \$26, \$66, \$66, \$6, \$86, \$37, \$23, \$26, \$18,
40 M	3 4 5 7 TRAVEL 1 2 3 5 WATERIA 1 2 3 4 5 11 14 15 DPERATI 1 2 3 6 8 WAINTEN 1 2 3	Wages (Unestablished Staff) Social Security Honorarium Overtime AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses AL AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Production Supplies Computer Supplies Office Equipment ING COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal IANCE COSTS Maintenance of Buildings	\$100 \$105,083 \$0 \$52,692 \$1,005 \$31,299 \$20,388 \$255,603 \$44,331 \$26,956 \$5,777 \$71,788 \$32,319 \$11,619 \$34,600 \$28,215 \$400,674 \$103,432 \$15,718 \$49,828 \$231,696 \$0	\$0 \$105,022 \$4,250 \$0 \$3,814 \$53,552 \$16,544 \$264,395 \$50,890 \$14,744 \$3,762 \$71,096 \$35,972 \$35,624 \$30,075 \$22,232 \$435,935 \$24,415 \$51,232	\$70,193 \$110,560 \$5,000 \$82,670 \$80,899 \$4,200 \$5,657 \$44,560 \$26,482 \$261,642 \$56,046 \$6,435 \$6,658 \$86,194 \$37,484 \$23,877 \$26,803 \$18,145 \$526,620 \$187,274 \$9,000	\$18,031 \$106,687 \$1,248 \$20,667 \$74,092 \$1,050 \$3,222 \$50,305 \$19,515 \$224,515 \$44,951 \$14,349 \$4,896 \$25,894 \$31,458 \$56,438 \$19,625 \$26,904 \$468,255 \$116,538	\$56,889 \$110,398 \$5,000 \$82,670 \$80,204 \$4,200 \$5,658 \$44,560 \$25,786 \$661,687 \$56,076 \$6,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	\$56,889 \$110,398 \$5,000 \$82,670 \$80,204 \$4,200 \$5,658 \$44,560 \$25,786 \$61,687 \$56,076 \$6,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	\$56, \$110, \$5, \$82, \$84, \$5, \$44, \$25, \$261, \$66, \$66, \$86, \$37, \$23, \$26, \$18,
40 M	4 5 7 TRAVEL 1 2 3 5 MATERIA 5 11 4 5 11 14 15 OPERATI 1 2 3 6 8 MAINTEN 1 2 3 6 8 MAINTEN 1 2 3 6	Social Security Honorarium Overtime AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses LL AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Production Supplies Computer Supplies Office Equipment ING COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal IANCE COSTS Maintenance of Buildings	\$105,083 \$0 \$52,692 \$0 \$1,005 \$31,299 \$20,388 \$255,603 \$44,331 \$26,956 \$5,777 \$71,788 \$32,319 \$11,619 \$34,600 \$28,215 \$400,674 \$103,432 \$15,718 \$49,828 \$231,696 \$0	\$105,022 \$4,250 \$0 \$73,910 \$3,814 \$53,552 \$16,544 \$264,395 \$50,890 \$14,744 \$3,762 \$71,096 \$35,972 \$35,624 \$30,075 \$22,232 \$435,935 \$432,489 \$24,415 \$51,232	\$110,560 \$5,000 \$82,670 \$80,899 \$4,200 \$5,657 \$44,560 \$26,482 \$261,642 \$56,046 \$6,435 \$6,658 \$86,194 \$37,484 \$23,877 \$26,803 \$18,145 \$526,620 \$187,274 \$9,000	\$106,687 \$1,248 \$20,667 \$74,092 \$1,050 \$3,222 \$50,305 \$19,515 \$224,515 \$44,951 \$14,349 \$4,896 \$25,894 \$31,458 \$56,438 \$19,625 \$26,904 \$468,255 \$116,538	\$110,398 \$5,000 \$82,670 \$80,204 \$4,200 \$5,658 \$44,560 \$25,786 \$261,687 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	\$110,398 \$5,000 \$82,670 \$80,204 \$4,200 \$5,658 \$44,560 \$25,786 \$261,687 \$56,076 \$6,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	\$110, \$5, \$82, \$80, \$4, \$25, \$261, \$56, \$6, \$86, \$37, \$23, \$23, \$26, \$18,
40 M	5 7 7 FRAVEL 1 2 3 5 5 MATERIA 1 2 3 4 5 5 11 14 15 5 5 12 3 6 8 MAINTEN 1 2 3 6 8 MAINTEN 1 2 3 3 6 8 8 MAINTEN 1 2 3 3 6 8 9 MAINTEN 1 2 3 3 6 8 9 MAINTEN 1 2 3 3 6 8 9 MAINTEN 1 2 3 3 6 9 MAINTEN 1 2 3 3 9 MAINTEN 1 2	Honorarium Overtime AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses LL AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Production Supplies Computer Supplies Office Equipment ING COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal IANCE COSTS Maintenance of Buildings	\$0 \$0 \$52,692 \$0 \$1,005 \$31,299 \$20,388 \$255,603 \$44,331 \$26,956 \$5,777 \$71,788 \$32,319 \$11,619 \$34,600 \$28,215 \$400,674 \$103,432 \$15,718 \$49,828 \$231,696 \$0	\$4,250 \$0 \$73,910 \$0 \$3,814 \$53,552 \$16,544 \$264,395 \$50,890 \$14,744 \$3,762 \$71,096 \$35,972 \$35,624 \$30,075 \$22,232 \$435,935 \$82,489 \$24,415 \$51,232	\$5,000 \$82,670 \$80,899 \$4,200 \$5,657 \$44,560 \$26,482 \$261,642 \$56,046 \$6,435 \$6,658 \$86,194 \$37,484 \$23,877 \$26,803 \$18,145 \$56,620 \$187,274 \$9,000	\$1,248 \$20,667 \$74,092 \$1,050 \$3,222 \$50,305 \$19,515 \$224,515 \$44,951 \$14,349 \$4,896 \$25,894 \$31,458 \$56,438 \$19,625 \$26,904 \$468,255 \$116,538	\$5,000 \$82,670 \$80,204 \$4,200 \$5,658 \$44,560 \$25,786 \$66,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	\$5,000 \$82,670 \$80,204 \$4,200 \$5,658 \$44,560 \$25,786 \$261,687 \$56,076 \$6,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	\$5, \$82, \$80, \$4, \$5, \$261, \$56, \$6, \$6, \$37, \$23, \$26, \$18,
40 M	1 2 3 5 5 MATERIA 1 2 3 4 4 5 5 11 14 15 DPERATI 1 2 3 6 8 MAINTEN 1 2 3 3	Overtime AND SUBSISTENCE Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses AL AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Production Supplies Computer Supplies Office Equipment ING COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal IANCE COSTS Maintenance of Buildings	\$0 \$52,692 \$0 \$1,005 \$31,299 \$20,388 \$255,603 \$44,331 \$26,956 \$5,777 \$71,788 \$32,319 \$11,619 \$34,600 \$28,215 \$400,674 \$103,432 \$15,718 \$49,828 \$231,696 \$0	\$0 \$73,910 \$0 \$3,814 \$53,552 \$16,544 \$264,395 \$50,890 \$14,744 \$3,762 \$71,096 \$35,972 \$35,624 \$30,075 \$22,232 \$435,935 \$82,489 \$24,415 \$51,232	\$82,670 \$80,899 \$4,200 \$5,657 \$44,560 \$26,482 \$56,046 \$6,435 \$6,658 \$86,194 \$37,484 \$23,877 \$26,803 \$18,145 \$526,620 \$187,274 \$9,000	\$20,667 \$74,092 \$1,050 \$3,222 \$50,305 \$19,515 \$224,515 \$44,951 \$14,349 \$4,896 \$25,894 \$31,458 \$56,438 \$19,625 \$26,904 \$468,255 \$116,538	\$82,670 \$80,204 \$4,200 \$5,658 \$44,560 \$25,786 \$261,687 \$6,633 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	\$82,670 \$80,204 \$4,200 \$5,658 \$44,560 \$25,786 \$261,687 \$56,076 \$6,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	\$82,1 \$80, \$4,4, \$5, \$44, \$25, \$261, \$56, \$6, \$86, \$37, \$23, \$26, \$18,
40 M	1 2 3 5 5 MATERIA 1 2 3 4 4 5 5 11 14 15 DPERATI 1 2 3 6 8 MAINTEN 1 2 3 3	Transport Allowance Mileage Allowance Subsistence Allowance Other Travel Expenses ALAND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Production Supplies Computer Supplies Office Equipment ING COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal IANCE COSTS Maintenance of Buildings	\$0 \$1,005 \$31,299 \$20,388 \$255,603 \$44,331 \$26,956 \$5,777 \$71,788 \$32,319 \$11,619 \$34,600 \$28,215 \$400,674 \$103,432 \$15,718 \$49,822 \$231,696 \$0	\$0 \$3,814 \$53,552 \$16,544 \$264,395 \$50,890 \$14,744 \$3,762 \$71,096 \$35,972 \$35,624 \$30,075 \$22,232 \$435,935 \$82,489 \$24,415 \$51,232	\$4,200 \$5,657 \$44,560 \$26,482 \$561,642 \$56,046 \$6,435 \$6,658 \$86,194 \$37,484 \$23,877 \$26,803 \$18,145 \$526,620 \$187,274 \$9,000	\$1,050 \$3,222 \$50,305 \$19,515 \$224,515 \$44,951 \$14,349 \$4,896 \$25,894 \$31,458 \$56,438 \$19,625 \$26,904 \$468,255 \$116,538	\$4,200 \$5,658 \$44,560 \$25,786 \$61,687 \$56,076 \$6,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	\$4,200 \$5,658 \$44,560 \$25,786 \$261,687 \$56,076 \$6,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	\$4, \$5, \$44, \$25, \$261, \$56, \$6, \$86, \$37, \$23, \$26, \$18,
41 O	2 3 5 MATERIA 1 2 3 4 5 11 14 15 DPERATI 1 2 3 6 8 MAINTEN 1 2 3	Mileage Allowance Subsistence Allowance Other Travel Expenses L AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Production Supplies Computer Supplies Office Equipment ING COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal IANCE COSTS Maintenance of Buildings	\$1,005 \$31,299 \$20,388 \$255,603 \$44,331 \$26,956 \$5,777 \$71,788 \$32,319 \$11,619 \$34,600 \$28,215 \$400,674 \$103,432 \$15,718 \$49,828 \$231,696 \$0	\$3,814 \$53,552 \$16,544 \$264,395 \$50,890 \$14,744 \$3,762 \$71,096 \$35,972 \$35,624 \$30,075 \$22,232 \$435,935 \$82,489 \$24,415 \$51,232	\$5,657 \$44,560 \$26,482 \$261,642 \$56,046 \$6,435 \$6,658 \$86,194 \$37,484 \$23,877 \$26,803 \$18,145 \$526,620 \$187,274 \$9,000	\$3,222 \$50,305 \$19,515 \$224,515 \$44,951 \$14,349 \$4,896 \$25,894 \$31,458 \$56,438 \$19,625 \$26,904 \$468,255 \$116,538	\$5,658 \$44,560 \$25,786 \$261,687 \$56,076 \$6,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	\$5,658 \$44,560 \$25,786 \$261,687 \$56,076 \$6,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	\$5, \$44, \$25, \$261, \$56, \$6, \$86, \$37, \$23, \$26, \$18,
41 O	3 5 5 MATERIA 1 2 3 4 5 11 14 15 DPERATI 1 2 3 6 8 MAINTEN 1 2 3 3	Subsistence Allowance Other Travel Expenses LL AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Production Supplies Computer Supplies Office Equipment ING COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal IANCE COSTS Maintenance of Buildings	\$31,299 \$20,388 \$255,603 \$44,331 \$26,956 \$5,777 \$71,788 \$32,319 \$11,619 \$34,600 \$28,215 \$400,674 \$103,432 \$15,718 \$49,828 \$231,696 \$0	\$53,552 \$16,544 \$264,395 \$50,890 \$14,744 \$3,762 \$71,096 \$35,972 \$35,624 \$30,075 \$22,232 \$435,935 \$435,935 \$24,415 \$51,232	\$44,560 \$26,482 \$261,642 \$56,046 \$6,435 \$6,658 \$86,194 \$37,484 \$23,877 \$26,803 \$18,145 \$526,620 \$187,274 \$9,000	\$50,305 \$19,515 \$224,515 \$44,951 \$14,349 \$4,896 \$25,894 \$31,458 \$56,438 \$19,625 \$26,904 \$468,255 \$116,538	\$44,560 \$25,786 \$261,687 \$56,076 \$6,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	\$44,560 \$25,786 \$261,687 \$56,076 \$6,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	\$44, \$25, \$261, \$56, \$6, \$86, \$37, \$23, \$26, \$18,
41 O	5 MATERIA 1 2 3 4 5 11 14 15 OPERATI 1 2 3 6 8 MAINTEN 1 2 3	Other Travel Expenses AL AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Production Supplies Computer Supplies Office Equipment ING COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal IANCE COSTS Maintenance of Buildings	\$20,388 \$255,603 \$44,331 \$26,956 \$5,777 \$71,788 \$32,319 \$11,619 \$34,600 \$28,215 \$400,674 \$103,432 \$15,718 \$49,828 \$231,696 \$0	\$16,544 \$264,395 \$50,890 \$14,744 \$3,762 \$71,096 \$35,972 \$35,624 \$30,075 \$22,232 \$435,935 \$82,489 \$24,415 \$51,232	\$26,482 \$261,642 \$56,046 \$6,435 \$6,658 \$86,194 \$37,484 \$23,877 \$26,803 \$18,145 \$526,620 \$187,274 \$9,000	\$19,515 \$224,515 \$44,951 \$14,349 \$4,896 \$25,894 \$31,458 \$56,438 \$19,625 \$26,904 \$468,255 \$116,538	\$25,786 \$261,687 \$56,076 \$6,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	\$25,786 \$261,687 \$56,076 \$6,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	\$25, \$261, \$56, \$6, \$86, \$37, \$23, \$26, \$18,
41 O	1 2 3 4 5 5 11 14 15 DPERATI 1 2 3 6 8 MAINTEN 1 2 3 3	AL AND SUPPLIES Office Supplies Books & Periodicals Medical Supplies Uniforms Household Sundries Production Supplies Computer Supplies Office Equipment ING COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal IANCE COSTS Maintenance of Buildings	\$255,603 \$44,331 \$26,956 \$5,777 \$71,788 \$32,319 \$11,619 \$34,600 \$28,215 \$400,674 \$103,432 \$15,718 \$49,828 \$231,696 \$0	\$264,395 \$50,890 \$14,744 \$3,762 \$71,096 \$35,972 \$35,624 \$30,075 \$22,232 \$435,935 \$82,489 \$24,415 \$51,232	\$261,642 \$56,046 \$6,435 \$6,658 \$86,194 \$37,484 \$23,877 \$26,803 \$18,145 \$526,620 \$187,274 \$9,000	\$224,515 \$44,951 \$14,349 \$4,896 \$25,894 \$31,458 \$56,438 \$19,625 \$26,904 \$468,255 \$116,538	\$261,687 \$56,076 \$6,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146 \$526,620	\$261,687 \$56,076 \$6,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	\$261, \$56, \$6, \$86, \$37, \$23, \$26, \$18,
	2 3 4 5 11 14 15 DPERATI 1 2 3 6 8 MAINTEN 1 2 3	Books & Periodicals Medical Supplies Uniforms Household Sundries Production Supplies Computer Supplies Office Equipment ING COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal IANCE COSTS Maintenance of Buildings	\$26,956 \$5,777 \$71,788 \$32,319 \$11,619 \$34,600 \$28,215 \$400,674 \$103,432 \$15,718 \$49,828 \$231,696 \$0	\$14,744 \$3,762 \$71,096 \$35,972 \$35,624 \$30,075 \$22,232 \$435,935 \$82,489 \$24,415 \$51,232	\$6,435 \$6,658 \$86,194 \$37,484 \$23,877 \$26,803 \$18,145 \$526,620 \$187,274 \$9,000	\$14,349 \$4,896 \$25,894 \$31,458 \$56,438 \$19,625 \$26,904 \$468,255 \$116,538	\$6,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146 \$526,620	\$6,435 \$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	\$6, \$6, \$86, \$37, \$23, \$26, \$18,
	3 4 5 11 14 15 DPERATI 1 2 3 6 8 MAINTEN 1 2 3	Medical Supplies Uniforms Household Sundries Production Supplies Computer Supplies Office Equipment ING COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal IANCE COSTS Maintenance of Buildings	\$5,777 \$71,788 \$32,319 \$11,619 \$34,600 \$28,215 \$400,674 \$103,432 \$15,718 \$49,828 \$231,696 \$0	\$3,762 \$71,096 \$35,972 \$35,624 \$30,075 \$22,232 \$435,935 \$82,489 \$24,415 \$51,232	\$6,658 \$86,194 \$37,484 \$23,877 \$26,803 \$18,145 \$526,620 \$187,274 \$9,000	\$4,896 \$25,894 \$31,458 \$56,438 \$19,625 \$26,904 \$468,255 \$116,538	\$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146 \$526,620	\$6,663 \$86,194 \$37,492 \$23,877 \$26,804 \$18,146	\$6, \$86, \$37, \$23, \$26, \$18,
	4 5 11 14 15 DPERATI 1 2 3 6 8 MAINTEN 1 2 3	Uniforms Household Sundries Production Supplies Computer Supplies Office Equipment ING COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal IANCE COSTS Maintenance of Buildings	\$71,788 \$32,319 \$11,619 \$34,600 \$28,215 \$400,674 \$103,432 \$15,718 \$49,828 \$231,696 \$0	\$71,096 \$35,972 \$35,624 \$30,075 \$22,232 \$435,935 \$82,489 \$24,415 \$51,232	\$86,194 \$37,484 \$23,877 \$26,803 \$18,145 \$526,620 \$187,274 \$9,000	\$25,894 \$31,458 \$56,438 \$19,625 \$26,904 \$468,255 \$116,538	\$86,194 \$37,492 \$23,877 \$26,804 \$18,146 \$526,620	\$86,194 \$37,492 \$23,877 \$26,804 \$18,146	\$86, \$37, \$23, \$26, \$18,
	5 11 14 15 DPERATI 1 2 3 6 8 MAINTEN 1 2 3	Household Sundries Production Supplies Computer Supplies Office Equipment NG COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal JANCE COSTS Maintenance of Buildings	\$32,319 \$11,619 \$34,600 \$28,215 \$400,674 \$103,432 \$15,718 \$49,828 \$231,696 \$0	\$35,972 \$35,624 \$30,075 \$22,232 \$435,935 \$82,489 \$24,415 \$51,232	\$37,484 \$23,877 \$26,803 \$18,145 \$526,620 \$187,274 \$9,000	\$31,458 \$56,438 \$19,625 \$26,904 \$468,255 \$116,538	\$37,492 \$23,877 \$26,804 \$18,146 \$526,620	\$37,492 \$23,877 \$26,804 \$18,146	\$37, \$23, \$26, \$18,
	11 14 15 DPERATI 1 2 3 6 8 MAINTEN 1 2 3	Production Supplies Computer Supplies Office Equipment ING COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal IANCE COSTS Maintenance of Buildings	\$11,619 \$34,600 \$28,215 \$400,674 \$103,432 \$15,718 \$49,828 \$231,696 \$0	\$35,624 \$30,075 \$22,232 \$435,935 \$82,489 \$24,415 \$51,232	\$23,877 \$26,803 \$18,145 \$526,620 \$187,274 \$9,000	\$56,438 \$19,625 \$26,904 \$468,255 \$116,538	\$23,877 \$26,804 \$18,146 \$526,620	\$23,877 \$26,804 \$18,146	\$23, \$26, \$18,
	14 15 DPERATI 1 2 3 6 8 MAINTEN 1 2 3	Computer Supplies Office Equipment ING COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal IANCE COSTS Maintenance of Buildings	\$34,600 \$28,215 \$400,674 \$103,432 \$15,718 \$49,828 \$231,696 \$0	\$30,075 \$22,232 \$435,935 \$82,489 \$24,415 \$51,232	\$26,803 \$18,145 \$526,620 \$187,274 \$9,000	\$19,625 \$26,904 \$468,255 \$116,538	\$26,804 \$18,146 \$526,620	\$26,804 \$18,146	\$26, \$18,
	15 OPERATI 1 2 3 6 8 MAINTEN 1 2 3	Office Equipment ING COSTS Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal IANCE COSTS Maintenance of Buildings	\$28,215 \$400,674 \$103,432 \$15,718 \$49,828 \$231,696 \$0	\$22,232 \$435,935 \$82,489 \$24,415 \$51,232	\$18,145 \$526,620 \$187,274 \$9,000	\$26,904 \$468,255 \$116,538	\$18,146 \$526,620	\$18,146	\$18,
	1 2 3 6 8 MAINTEN 1 2 3	Fuel Advertising Miscellaneous Mail Delivery Garbage Disposal ANCE COSTS Maintenance of Buildings	\$103,432 \$15,718 \$49,828 \$231,696 \$0	\$82,489 \$24,415 \$51,232	\$187,274 \$9,000	\$116,538		\$526,620	\$526
42 M	2 3 6 8 MAINTEN 1 2 3	Advertising Miscellaneous Mail Delivery Garbage Disposal IANCE COSTS Maintenance of Buildings	\$15,718 \$49,828 \$231,696 \$0	\$24,415 \$51,232	\$9,000				4323 ,
42 M	3 6 8 MAINTEN 1 2 3	Miscellaneous Mail Delivery Garbage Disposal IANCE COSTS Maintenance of Buildings	\$49,828 \$231,696 \$0	\$51,232			\$187,274	\$187,274	\$187,
42 M	6 8 MAINTEN 1 2 3	Mail Delivery Garbage Disposal IANCE COSTS Maintenance of Buildings	\$231,696 \$0			\$6,688	\$9,000	\$9,000	\$9,
42 M	8 MAINTEN 1 2 3	Garbage Disposal IANCE COSTS Maintenance of Buildings	\$0	\$277 748	\$22,596	\$64,461	\$22,596	\$22,596	\$22,
42 N	MAINTEN 1 2 3	IANCE COSTS Maintenance of Buildings		\$0	\$307,270 \$480	\$280,448 \$120	\$307,270 \$480	\$307,270 \$480	\$307, \$
	1 2 3	Maintenance of Buildings	\$132,358	\$174,045	\$213,007	\$147,402	\$213,039	\$213,039	φ \$213,
	3	•	\$36,537	\$59,194	\$41,475	\$30,750	\$41,480	\$41,480	\$41,
			\$1,560	\$2,123	\$4,020	\$1,625	\$4,020	\$4,020	\$4,
		Furniture and Equipment	\$7,211	\$12,190	\$20,485	\$17,728	\$20,485	\$20,485	\$20,
	4	Vehicles	\$44,973	\$42,740	\$41,544	\$48,641	\$41,544	\$41,544	\$41,
	5	Computer Hardware	\$4,646	\$34,683	\$17,861	\$15,046	\$17,864	\$17,864	\$17,
	6 8	Computer Software	\$3,860	\$4,331	\$13,190	\$5,396	\$13,190	\$13,190	\$13,
	9	Other Equipment	\$5,539	\$4,193	\$29,960	\$7,480 \$5,033	\$29,960	\$29,960	\$29,
	10	Spares for Equipment Vehicle Parts	\$3,696 \$24,335	\$1,506 \$13,085	\$6,000 \$38,472	\$5,933 \$14,803	\$6,000 \$38,496	\$6,000 \$38,496	\$6, \$38,
43 T	TRAINING		\$10,454	\$21,350	\$25,750	\$12,820	\$25,750	\$25,750	\$25,
	1	Course Costs	\$3,600	\$5,879	\$10,750	\$5,829	\$10,750	\$10,750	\$10,
	5	Miscellaneous	\$6,854	\$15,471	\$15,000	\$6,992	\$15,000	\$15,000	\$15,
46 P	PUBLIC (JTILITIES	\$68,386	\$99,040	\$74,700	\$74,571	\$74,700	\$74,700	\$74,
	4	Telephone	\$68,386	\$99,040	\$74,700	\$74,571	\$74,700	\$74,700	\$74,
48 C	CONTRA 1	CTS & CONSULTANCIES	\$28,231	\$39,007	\$42,714	\$35,222	\$42,714	\$42,714	\$42,
49 R		Payments to Contractors	\$28,231 \$0	\$39,007 \$0	\$42,714 \$0	\$35,222 \$11,213	\$42,714 \$0	\$42,714 \$0	\$42,
	9	Other	\$0	\$0	\$0	\$11,213	\$0	\$0	
OTAL REC	CURREN	IT EXPENDITURE	\$3,648,797	\$3,779,424	\$3,939,677	\$3,965,249	\$4,201,243	\$4,224,669	\$4,326,
ct.		Description	CAPITA 2012/13 Actual	L II EXPENDIT	TURE 2014/15	2014/15	2015/16	2016/17	2017/18
	4000				Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
		Furniture & Equipment Purchase of a Computer	\$8,900 \$0	\$0 \$0	\$20,001 \$15,000	\$18,000 \$17,823	\$0 \$15,000	\$0 \$15,000	\$15,
		Capital Improvement of buildings	\$0	\$63,240	\$150,000	\$37,500	\$150,000	\$150,000	\$150,
		Postal Services	\$0	\$30,000	\$17,000	\$18,319	\$17,000	\$17,000	\$17,
OTAL CA	PITAL II	EXPENDITURE	\$8,900	\$93,240	\$202,001	\$91,642	\$182,000	\$182,000	\$182,
			STAFF	ING RESOUR	CES				
ositions			2012/13 Actual 3	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
lanagerial/			4	4	4	4	4	4	
echnical/Fr			90	90	90	90	90	90	
dministrati Ion - Estab		UIL	19 127	19 127	19 127	19 127	19 127	19 127	
tatutory Ap		ents	0	0	0	0	0	0	
OTAL STA			240	240	240	240	240	240	
			PROGRAM PER	FORMANCE IN	NFORMATION				
		Key Programme Strategies/Activitie	es for 2014/15			Achie	evements 2014	/15	
laintain 95°	5% delive	andards quarterly ry standard for all class of mails cks and balance to ensure that delive	ry standards are ma	intained					
		Key Programme	s Strategies/Activi	ties 2015/16 (a	imed at improv	ring performar	nce)		
					· <u> </u>				

KEY PERFORMANCE INDICATORS	2012/13 Actual 2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measures what has been/will	be produced or delivered by the progr	am)				
Number of mail articles processed		1,951,834	1,894,984	2,010,389	2,010,389	3,010,389
Number of parcels/packages processed		35,362	34,332	38,893	38,893	38,89
Number of DSM articles processed		27,677	26,871	30,444	30,444	30,444
Number of EMS articles delivered		18,306	17,773	20,136	20,136	20,130
Average time to deliver mail articles from time of rec	ceipt at					
post Average time to deliver mail parcels/packets from tir receipt at post	me of					
Average time to deliver DSM articles from time of re post	eceipt at					
Average time to deliver EMS from time of receipt at	post					
Percentage of all articles reported as lost that are lo	cated					

MINISTRY: MINISTRY OF NATIONAL SECURITY

SECTION 1: MINISTRY SHMMARY

VISION:

To be a Ministry whose departments under its portfolio, in concert with the other elements of National Power, creates the security environment that allows the development of a peaceful and democratic society that utilizes its human resources to ensure security and stability of the nation

MISSION

The Ministry of National Security, working together with the private sector and civil society will create and implement systems that transform the National Security Strategy into actions that will enable the rule of law and order, territorial integrity and a society that is safe, secure and at peace with itself and neighbours

STRATEGIC PRIORITIES:

To provide eviednce for identification of suspects involved in alleged crimes

To provide reliable and objective scientific evidence based on established forensic principles

				URE SUMM				
No.	Programme	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
087	NATIONAL POLICE TRAINING ACADEMY	\$1,821,312	\$1,940,641	\$3,533,862	\$2,636,231	\$5,562,470	\$5,576,366	\$5,591,080
	Recurrent Expenditure	\$1,821,312	\$1,940,641	\$3,533,862	\$2,636,231	\$5,562,470	\$5,576,366	\$5,591,080
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
088	COMMUNITY POLICE SERVICES AND CRIME PREVENTION	\$29,591,034	\$33,230,638	\$39,520,876	\$39,891,597	\$45,459,086	\$46,255,936	\$47,077,543
	Recurrent Expenditure	\$29,591,034	\$33,230,638	\$39,520,876	\$39,891,597	\$45,459,086	\$46,255,936	\$47,077,543
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
089	CRIMINAL INVESTIGATION	\$6,752,308	\$7,135,631	\$8,504,210	\$7,862,589	\$8,624,137	\$8,728,198	\$8,848,280
	Recurrent Expenditure	\$6,752,308	\$7,135,631	\$8,504,210	\$7,862,589	\$8,624,137	\$8,728,198	\$8,848,280
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
090	MARITIME SECURITY	\$5,112,181	\$15,377,511	\$6,563,678	\$6,807,811	\$9,167,773	\$9,320,987	\$9,472,950
	Recurrent Expenditure	\$5,112,181	\$5,501,316	\$6,549,178	\$6,761,721	\$9,123,949	\$9,271,487	\$9,423,450
	Capital II Expenditure	\$0	\$46,945	\$14,500	\$46,090	\$43,824	\$49,500	\$49,500
	Capital III Expenditure	\$0	\$9,829,250	\$0	\$0	\$0	\$0	\$0
091	NATIONAL SECURITY AND INTELLIGENCE	\$8,330,480	\$8,600,923	\$10,868,396	\$10,399,702	\$11,174,121	\$11,315,445	\$11,461,008
	Recurrent Expenditure	\$8,330,480	\$8,600,923	\$10,868,396	\$10,399,702	\$11,174,121	\$11,315,445	\$11,461,008
	Capital II Expenditure	\$0,550,460	\$0,000,923	\$10,000,090	\$10,333,762	\$0	\$0	\$11,401,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
092	DEFENCE	\$30,220,101	\$37,336,557	\$35,676,441	\$34,915,483	\$40,713,972	\$41,492,477	\$42,312,078
032	Recurrent Expenditure	\$30,220,101	\$31,796,715	\$35,459,041	\$34,681,959	\$40,473,751	\$41,275,077	\$42,094,678
	Capital II Expenditure	\$80,019	\$475,155	\$217,400	\$233,524	\$240,221	\$217,400	\$217,400
	·	\$00,019	\$5,064,687	\$217,400	\$233,324	\$240,221	\$217,400	\$217,400
093	Capital III Expenditure PRISON SERVICES	\$7,098,368		\$7,588,712	\$7,571,553	\$7,594,347	\$7,595,680	\$7,597,053
093			\$7,610,975					
	Recurrent Expenditure	\$7,098,368	\$7,610,975	\$7,588,712	\$7,571,553	\$7,594,347	\$7,595,680	\$7,597,053
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
086	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
086	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$4,310,939	\$4,268,403	\$5,285,925	\$4,109,093	\$4,678,610	\$4,415,571	\$3,996,622
	Recurrent Expenditure	\$2,787,220	\$2,415,122	\$2,800,969	\$2,610,879	\$2,885,427	\$2,915,571	\$2,946,622
	Capital II Expenditure	\$1,453,450	\$1,853,281	\$2,484,956	\$1,498,214	\$1,793,183	\$1,500,000	\$1,050,000
	Capital III Expenditure	\$70,268	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	BUDGET CEILING	\$93,236,722	\$115,501,278	\$117,542,100	\$114,194,059	\$132,974,515	\$134,700,659	\$136,356,613
	Recurrent Expenditure	\$91,632,984	\$98,231,960		\$112,416,231		\$132,933,759	\$135,039,713
	Capital II Expenditure	\$1,533,469	\$2,375,380	\$2,716,856	\$1,777,828	\$2,077,228	\$1,766,900	\$1,316,900
	Capital III Expenditure	\$70,268	\$14,893,937	\$0	\$0	\$0	\$0	\$0
		OTAFFIN	0.0000000000000000000000000000000000000	(MINUSTRA)				
	t all Francisco		G RESOURCES	, ,				
•	erial/Executive	130	130	130	154	154	154	154
	cal/Front Line Services	3,051	3,051	3,051	3,287	3,287	3,287	3,287
	strative Support	219	219	219	236	236	236	236
	stablished	2	2	2	2	2	2	2
	ry Appointments	0	0	0	0	0	0	1
TOTAL	STAFFING	3402	3402	3402	3679	3679	3679	3680

SH No. Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 2 Mileage Allowance	(1) To provide r (2) To provide la responsibility	refresher and s aw enforcemen TURE BY ECC RENT EXPEN	NDITURE	e to Police Offic		•	
SH No. Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 2 Mileage Allowance	(2) To provide la responsibility RAMME EXPENDI RECUR 2012/13 Actual 2 \$1,294,190	TURE BY ECC	ONOMIC CLASSI	ies with the nec		•	
SH No. Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 2 Mileage Allowance	RAMME EXPENDI RECUR 2012/13 Actual : \$1,294,190	TURE BY ECC	DNOMIC CLASSI		essary policing	skills to police to	here area o
SH No. Item Details of Expenditure 30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 2 Mileage Allowance	RECUR 2012/13 Actual 3 \$1,294,190	RENT EXPE	NDITURE	FICATION			
30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 2 Mileage Allowance	2012/13 Actual 2 \$1,294,190						
30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 2 Mileage Allowance	\$1,294,190	2013/14 Actual					
30 PERSONAL EMOLUMENTS 1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 2 Mileage Allowance			2014/15 Budget 2 Estimate	2014/15 Revised 2 Estimate	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
1 Salaries 2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 2 Mileage Allowance			Estimate	Estimate	Estimate	Estimate	Estimate
2 Allowances 3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 2 Mileage Allowance		\$1,435,019	\$2,712,121	\$1,909,745 \$1,671,590	\$4,726,139	\$4,740,035	\$4,754,74
3 Wages (Unestablished Staff) 4 Social Security 31 TRAVEL AND SUBSISTENCE 2 Mileage Allowance	\$1,206,428 \$33,749	\$1,338,904 \$31,930	\$2,094,863 \$460,811	\$1,671,589 \$157,521	\$3,430,851 \$1,025,600	\$3,444,747 \$1,025,600	\$3,459,46 \$1,025,60
31 TRAVEL AND SUBSISTENCE 2 Mileage Allowance	\$0	\$0	\$49,284	\$12,321	\$79,836	\$79,836	\$79,83
Mileage Allowance	\$54,013	\$64,185	\$107,163	\$68,314	\$189,852	\$189,852	\$189,8
Willeage Allowance	\$8,479	\$14,292	\$59,555	\$45,449	\$59,554	\$59,554	\$59,55
3 Subsistence Allowance	\$0 \$6,490	\$270 \$11,690	\$2,434 \$38,401	\$1,845 \$37,370	\$2,434 \$38,400	\$2,434 \$38,400	\$2,43 \$38,40
5 Other Travel Expenses	\$1,989	\$2,332	\$18,720	\$6,235	\$18,720	\$18,720	\$18,72
40 MATERIAL AND SUPPLIES	\$376,231	\$334,846	\$521,850	\$471,878	\$521,945	\$521,945	\$521,94
1 Office Supplies	\$8,178	\$15,940	\$26,648	\$24,004	\$26,649	\$26,649	\$26,64
 Books & Periodicals Medical Supplies 	\$0 \$7.886	\$0 \$2.027	\$20,556 \$6,000	\$5,639 \$9,415	\$20,556 \$6,000	\$20,556 \$6.000	\$20,55 \$6,00
4 Uniforms	\$94,719	\$97,504	\$119,999	\$139,184	\$120,027	\$120,027	\$120,02
5 Household Sundries	\$23,144	\$36,153	\$12,406	\$86,648	\$12,406	\$12,406	\$12,40
6 Food	\$211,290	\$171,333	\$260,001	\$155,573	\$260,050	\$260,050	\$260,05
14 Computer Supplies 15 Office Equipment	\$12,116 \$19,909	\$8,402 \$3,409	\$41,240	\$18,481 \$22,035	\$41,239 \$35,010	\$41,239 \$25,010	\$41,23 \$35,01
15 Office Equipment 41 OPERATING COSTS	\$18,898 \$31,985	\$3,488 \$33,222	\$35,000 \$44,860	\$32,935 \$44,860	\$35,019 \$59,367	\$35,019 \$59,367	\$35,01 \$59,36
1 Fuel	\$29,844	\$28,785	\$20,000	\$33,889	\$34,560	\$34,560	\$34,56
2 Advertising	\$1,604	\$175	\$10,000	\$4,468	\$10,000	\$10,000	\$10,00
3 Miscellaneous	\$538	\$4,262	\$6,000	\$4,288	\$6,007	\$6,007	\$6,00
9 Conferences and Workshops	\$0	\$0	\$8,860	\$2,215	\$8,800	\$8,800	\$8,80
42 MAINTENANCE COSTS 1 Maintenance of Buildings	\$50,634 \$15,430	\$62,015 \$24,162	\$72,077 \$29,548	\$70,355 \$37,252	\$72,073 \$29,548	\$72,073 \$29,548	\$72,07 \$29,54
2 Maintenance of Grounds	\$1,325	\$5,798	\$4,301	\$6,659	\$4,300	\$4,300	\$4,30
3 Furniture and Equipment	\$23,709	\$2,140	\$8,350	\$6,694	\$8,350	\$8,350	\$8,35
4 Vehicles	\$9,756	\$11,401	\$13,983	\$13,124	\$13,980	\$13,980	\$13,98
5 Computer Hardware	\$0	\$0	\$6,255	\$1,563	\$6,255	\$6,255	\$6,25
 Other Equipment Vehicle Parts 	\$414 \$0	\$617	\$4,840	\$3,364	\$4,840	\$4,840	\$4,84 \$4,80
43 TRAINING	\$47,932	\$17,897 \$47,755	\$4,800 \$108,999	\$1,698 \$82,273	\$4,800 \$108,993	\$4,800 \$108,993	\$4,80 \$108,99
² Fees & Allowances	\$0	\$2,403	\$9,000	\$6,427	\$9,000	\$9,000	\$9,00
5 Miscellaneous	\$47,932	\$45,352	\$99,999	\$75,846	\$99,993	\$99,993	\$99,99
46 PUBLIC UTILITIES	\$11,861	\$13,491	\$14,400	\$11,670	\$14,400	\$14,400	\$14,40
2 Gas (Butane) FOTAL RECURRENT EXPENDITURE	\$11,861 \$1,821,312	\$13,491 \$1,940,641	\$14,400 \$3,533,862	\$11,670 \$2,636,231	\$14,400 \$5,562,470	\$14,400 \$5,576,366	\$14,40 \$5,591,08
	074	FEINIO DEGOL	IDOEO				
ositions		FFING RESOU 2013/14 Actual	2014/15 Budget 2		2015/16 Budget Estimate	2016/17	2017/18
			Estimate	Estimate		Forward Estimate	Forward Estimate
Managerial/Executive	2	2	2	4	4	4	45
echnical/Front Line Services dministrative Support	140 11	140 11	140 11	156 11	156 11	156 11	15 1
Ion-Established	2	2	2	2	2	2	'
Statutory Appointments	0	0	0	0	0	0	
OTAL STAFFING	155	155	155	173	173	173	17
	DROGRAM DE	- DEODMANCE	INFORMATION				
Key Programme Strategies/Activities		IN ONMANCE	. IN ORMATION		evements 2014/	/15	
Conduct Training Needs Analysis for each branch/unit of th			Revision of training				olished, 262
			new officers grad security officers p private rangers, 0 training course w constables and 1 discipling	participated, spe COPS program p vas conducted, 6	cial constable tra participants from 5 senior officers	aining for fisherion Corozal, and fro trained, 162 NC	es, xaache om Free Zon CO, 252
Design training to meet the needs of the department Conduct and manage FTO program			discipline Director training r	report (pending)			
	es Strategies/Acti	vities 2015/16	(aimed at impro	ving performar	ice)		
Improve human rights training, enhance professionalism							specialised
training in investigation, prosecution, an Establish an internship program for officers and re-introd						•	e more pro-
active,improve and increase training in traffic investigal laundering, asset forfieture and intelligence gathering,	ation,continue trair ,continue to train p	ning for officers	in Human traffick ective crime inves	king and transna	itional organized	d crime,drugs and	d money
EY PERFORMANCE INDICATORS	2012/13 Actual 2	2013/14 Actual	2014/15 Budget 2 Estimate	2014/15 Revised 2 Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	duced or delivere	ed by the prog	ram)				
output Indicators (Measures what has been/will be pro							
· · · · · · · · · · · · · · · · · · ·							
Dutput Indicators (Measures what has been/will be produced in the produced in							
lumber of senior officers receiving PDT							
lumber of senior officers receiving PDT lumber of NCO receiving PDT							

Percentage increase of NCO receiving PDF
Percentage increase of constables receiving PDF

PROGRAM:		COMMUNITY	POLICE SEF	RVICES AND O	CRIME PREVE	NTION		
PROGRAM OBJE	ECTIVE:		•	sponding to/an				stic violence
		and other crim	es against pers	ons in order red	uce the impact	on the commun	ity	
	PRO	GRAMME EXPEND	ITURE BY ECC	NOMIC CLASS	IFICATION			
			RRENT EXPEN					
SH No. Item	Details of Expenditure	2012/13 Actual		2014/15 Budget : Estimate	Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
30 PERSO	NAL EMOLUMENTS Salaries	\$23,679,139 \$21,962,052	\$27,434,294 \$25,342,223	\$33,252,712 \$24,042,894	\$33,804,428 \$29,115,245	\$38,934,119 \$28,113,502	\$39,730,970 \$28,910,353	\$40,552,57 \$29,731,95
2	Allowances	\$894,854	\$1,097,177	\$6,414,778	\$3,172,828	\$7,927,854	\$7,927,854	\$7,927,85
3	Wages (Unestablished Staff)	\$9,132	\$13,197	\$1,549,922	\$398,776	\$1,514,740	\$1,514,740	\$1,514,74
4 5	Social Security	\$813,102	\$981,847	\$1,076,642	\$1,075,462	\$1,169,943	\$1,169,943	\$1,169,94
7	Honorarium Overtime	\$0 \$0	-\$150 \$0	\$18,600 \$149,876	\$4,650 \$37,467	\$19,200 \$188,880	\$19,200 \$188,880	\$19,20 \$188,88
31 TRAVE	L AND SUBSISTENCE	\$245,258	\$346,560	\$433,021	\$388,425	\$433,995	\$433,995	\$433,99
1 2	Transport Allowance	\$402	\$6,977	\$2,200	\$6,849	\$2,200	\$2,200	\$2,20 \$19,29
3	Mileage Allowance Subsistence Allowance	\$1,014 \$136,760	\$2,018 \$216,178	\$19,302 \$211,870	\$7,872 \$243,546	\$19,292 \$212,390	\$19,292 \$212,390	\$212,39
4	Foreign Travel	\$0	\$0	\$35,771	\$8,942	\$35,771	\$35,771	\$35,77
5	Other Travel Expenses	\$107,082	\$121,387	\$163,878	\$121,215	\$164,342	\$164,342	\$164,34
40 MAIER	RIAL AND SUPPLIES Office Supplies	\$1,463,933 \$160,691	\$1,621,562 \$201,687	\$1,767,559 \$247,814	\$1,586,330 \$223,321	\$1,771,114 \$247,838	\$1,771,114 \$247,838	\$1,771,1 ′ \$247,83
2	Books & Periodicals	\$36,568	\$28,835	\$13,053	\$11,877	\$13,120	\$13,120	\$13,12
3	Medical Supplies	\$9,843	\$11,634	\$38,786	\$21,871	\$38,786	\$38,786	\$38,78
4 5	Uniforms	\$137,146 \$250,857	\$331,155	\$477,363 \$162,114	\$279,972	\$477,830 \$162,119	\$477,830 \$162,119	\$477,83 \$162.11
6	Household Sundries Food	\$250,857 \$568,478	\$238,704 \$501,834	\$162,114 \$424,443	\$211,886 \$517,443	\$162,118 \$427,418	\$162,118 \$427,418	\$162,1° \$427,4°
11	Production Supplies	\$733	\$2,150	\$71,905	\$17,973	\$71,906	\$71,906	\$71,9
13	Building/Construction Supplies	\$0	\$0	\$4,450	\$1,111	\$4,450	\$4,450	\$4,45
14 15	Computer Supplies Office Equipment	\$155,772 \$122,797	\$188,704 \$111,680	\$171,351 \$125,380	\$167,135 \$123,819	\$171,360 \$125,388	\$171,360 \$125,388	\$171,36 \$125,38
17	Test Equipment	\$122,797 \$550	\$111,680	\$125,380 \$10,900	\$123,819 \$4,924	\$125,388 \$10,900	\$125,388 \$10,900	\$125,38 \$10,90
23	Printing Services	\$20,497	\$4,078	\$20,000	\$4,998	\$20,000	\$20,000	\$20,00
	ATING COSTS	\$2,077,314	\$1,845,597	\$1,966,823	\$2,056,921	\$2,218,236	\$2,218,236	\$2,218,23
1 2	Fuel Advertising	\$1,953,725 \$24,627	\$1,737,256 \$1,970	\$1,575,178 \$26,135	\$1,798,342 \$10,365	\$1,826,541 \$26,135	\$1,826,541 \$26,135	\$1,826,54 \$26,13
3	Miscellaneous	\$86,519	\$93,188	\$186,187	\$161,553	\$186,237	\$186,237	\$186,23
6	Mail Delivery	\$335	\$237	\$13,210	\$3,421	\$13,210	\$13,210	\$13,2
8	Garbage Disposal	\$0	\$325	\$6,888	\$1,972	\$6,888	\$6,888	\$6,88
12	Conferences and Workshops Arms & Ammunition	\$12,108 \$0	\$12,622 \$0	\$49,000 \$110,225	\$14,059 \$67,208	\$49,000 \$110,225	\$49,000 \$110,225	\$49,00 \$110,2
42 MAINT	ENANCE COSTS	\$994,146	\$1,139,256	\$1,213,816	\$1,113,762	\$1,214,677	\$1,214,677	\$1,214,6
1	Maintenance of Buildings	\$253,438	\$207,165	\$228,926	\$224,978	\$228,924	\$228,924	\$228,92
2	Maintenance of Grounds	\$19,682	\$17,267	\$51,860 \$161,035	\$33,493	\$51,860	\$51,860 \$161,035	\$51,86
4	Furniture and Equipment Vehicles	\$78,220 \$387,591	\$76,682 \$543,107	\$161,035 \$371,252	\$89,177 \$436,860	\$161,035 \$371,262	\$161,035 \$371,262	\$161,03 \$371,26
5	Computer Hardware	\$16,693	\$7,333	\$26,800	\$13,069	\$26,800	\$26,800	\$26,80
6	Computer Software	\$8,478	\$4,527	\$27,790	\$10,858	\$27,790	\$27,790	\$27,79
8 9	Other Equipment Spares for Equipment	\$0	\$280	\$8,050	\$2,010	\$8,050	\$8,050	\$8,05
10	Vehicle Parts	\$728 \$229,316	\$0 \$282,894	\$5,400 \$332,703	\$1,350 \$301,969	\$5,400 \$333,556	\$5,400 \$333,556	\$5,40 \$333,55
⁴³ TRAINI		\$49,783	\$105,102	\$125,265	\$88,844	\$125,265	\$125,265	\$125,26
2	Fees & Allowances	\$0	\$19,829	\$26,200	\$6,954	\$26,200	\$26,200	\$26,20
5 46 DURI I	Miscellaneous C UTILITIES	\$49,783 \$1,081,462	\$85,273 \$738,268	\$99,065 \$761,680	\$81,891 \$852,887	\$99,065 \$761,680	\$99,065 \$761,680	\$99,06 \$761,6 8
2	Gas (Butane)	\$1,677	\$1,247	\$10,180	\$3,096	\$10,180	\$10,180	\$10,18
4	Telephone	\$1,079,785	\$737,021	\$751,500	\$849,791	\$751,500	\$751,500	\$751,50
OTAL RECURR	ENT EXPENDITURE	\$29,591,034	\$33,230,638	\$39,520,876	\$39,891,597	\$45,459,086	\$46,255,936	\$47,077,54
		STA	AFFING RESOU	IRCES				
ositions		2012/13 Actual	2013/14 Actual	2014/15 Budget 2 Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
Managerial/Execu	utive	25	25	25	42	42	Estimate 42	Estimate
echnical/Front Li		927	927	927	1093	1093	1093	109
dministrative Su		95	95	95	110	110	110	11
Ion-Established Statutory Appointr	mente	0	0	0	0	0	0	
OTAL STAFFIN		1047	1047	1047	1245	1245	1245	124
		PROCEAM P	EDEODMANCE	INFORMATION				
	Key Programme Strategies/Activiti		ERFORMANCE	INFORMATION		evements 2014	/15	
laintaining stand	ards through partnership and consultat		service	People coalition				ecially for th
rough efficient a	and effective mechanisms	•		precincts in the				
	onsive and respected Police service wh		nts and	generator, comn policing program				
eedoms of citizer rganizational goa	ns and where the responsibilities of all	are properly balanc		members of citiz				
-		stinulated by its ma		participated acro				
	epartment maintain its standards as is and security for its citizens base on rule		idate UI	lectures conduct (GREAT), 63 ne				
o provide quality	product in the processing of Crime Sci	enes and to testify e		Embassy has pa	artnered with gro	ups through nat	ional coordinato	r, progran
ourt based on the		ones and to testiny e		expanded to rura developed, yout				
o provide all Law	v Enforcement agencies in the identifica	ation of suspects, pr		constables is ex			, and volunteel S	Poolai
	evidence							
nd packaging of	he Forensic Laboratory			ZBLO conducted				
				visits the program			artment desimina tips, the depart	
o standardized th	System with cradible scientific oxidence					relation to eateh	ring the depart	ment
	System with credible scientific evidence	ce .			,,			citizen
o standardized the said of the	epartment move closer to its vision by for	ocusing on its mand	late of	continues to par community proje	ticipate in out re ect and commun	ach program thr ity policing unit o	ough the yabra country wide (da	y of healing,
o standardized the ssist the Judicial nsure that the deduction of crime	epartment move closer to its vision by for the disorder, effective deliveryof justice, g	ocusing on its mand reater partnership a	late of nd public	continues to par community proje bike rally, cance	ticipate in out re ect and commun r walk , aids and	ach program thr ity policing unit o I hiv training, dru	ough the yabra occuntry wide (daing awareness ar	y of healing, d health fair
o standardized the ssist the Judicial state that the deduction of crime	epartment move closer to its vision by for	ocusing on its mand reater partnership a	late of nd public ategies	continues to par community proje	ticipate in out re ect and commun r walk, aids and igns, torch run, a	ach program thr ity policing unit of I hiv training, dru after school prog	ough the yabra country wide (daug awareness ar	y of healing, d health fair activisim,m

Train personnel in effective crime investigation techniques, evidence gathering, case management and file preparation, develop and establish a police information bureau, incorporate intelligence based and community policing in problem solving module, new procedures and protocol for investigations, insure greater use of scientific methods in investigations, upgrade and expand cims and compstat across country, update review and harmonize legislation to fight crime, develope a witness/victim protection policy and program, acquire necessary equipment to address crime, expand specialized units in key areas, implement crime prevention intervention plan in strategic areas; aggressively deal with drugs, firearm and other major crimes, use of joint multi-agency training and co-operation to fight crime (trans border intelligence sharing), develop a national gender base violence plan, enhance law enforcement and security capabilities to improve crime, targeting of criminal assets and protect nancial system, expand the community oriented policing initiatives, enforcement of all traffic laws and educate public and police on such matters, improve training in traffi investigation, enhance professionalism in all aspects of police operations, develop the conditions for officers and provide incentives that speak to welfare

KEY PERFORMANCE INDICATORS	2012/13 Actual 2013/1	4 Actual 2014/15 Budget 2014/15 Revised	2015/16 Budget 2016/17	2017/18
		Estimate Estimate	Estimate Forward	Forward
			Estimate	Estimate

Output Indicators (Measures what has been/will be produced or delivered by the program)

Number of hours of hot spot patrols Number of hours of routine patrols

Number of crime operations conducted

Number of persons arrested

Number of persons charged

Number of victims assisted

Number of school presentations

Number of community crime public awareness programmes/presentations

Number of road safety awareness seminars conducted

Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)

Number of cases referred to criminal investigation

Incidence of crime (by category)

Number of road accidents

Number of traffic related fatalities

Number of complaints against police received

Value of stolen goods recovered

Number of organized community policing initiatives implemented (eg neighbourhood watch, police boys clubs

etc.)

	CTIVE:	To investigate of	rime and ensu	re effective pros	ecution of offer	nders		
	PRO	SDAMME EVDEND	TUDE BY ECO	NOMIC CLASSI	EICATION			
	PRO	GRAMME EXPENDI RECUI	RRENT EXPEN		IFICATION			
		2012/13 Actual	2013/14 Actual	2014/15 Budget 2			2016/17	2017/1
l No. Item	Details of Expenditure			Estimate	Estimate	Estimate	Forward Estimate	Forwar Estimat
30 PERSOI	NAL EMOLUMENTS Salaries	\$5,632,740 \$5,041,640	\$5,787,330 \$5,194,134	\$6,982,314 \$5,499,961	\$6,581,025 \$5,662,819	\$6,668,895 \$5,223,560	\$6,772,956 \$5,331,821	\$6,893 \$5,451
2	Allowances	\$447,687	\$434,011	\$1,220,294	\$745,165	\$1,188,760	\$1,184,560	\$1,184
3 4	Wages (Unestablished Staff)	\$0	\$10,568	\$62,176	\$15,543	\$71,110	\$71,110	\$71
5	Social Security Honorarium	\$143,413 \$0	\$148,617 \$0	\$193,883 \$6,000	\$155,998 \$1,500	\$179,465 \$6,000	\$179,465 \$6,000	\$179 \$6
	L AND SUBSISTENCE	\$70,534	\$119,219	\$139,706	\$128,567	\$147,068	\$147,068	\$147
1 2	Transport Allowance Mileage Allowance	\$3,600 \$100	\$5,500 \$234	\$5,700 \$22,823	\$4,125 \$5,703	\$5,700 \$22,823	\$5,700 \$22,823	\$5 \$22
3	Subsistence Allowance	\$26,374	\$74,675	\$65,440	\$77,172	\$71,240	\$71,240	\$7
5	Other Travel Expenses	\$40,459	\$38,810	\$45,743	\$41,567	\$47,305	\$47,305	\$47
40 MATER 1	IAL AND SUPPLIES Office Supplies	\$450,566 \$68,096	\$518,212 \$91,593	\$544,109 \$69,048	\$460,283 \$69,800	\$555,802 \$69,050	\$555,802 \$69,050	\$55 5
2	Books & Periodicals	\$833	\$10,526	\$10,490	\$6,635	\$10,490	\$10,490	\$10
3 4	Medical Supplies	\$15,216	\$51,422	\$26,854	\$48,018	\$26,854	\$26,854	\$2
5	Uniforms Household Sundries	\$96,770 \$76,347	\$91,184 \$61,907	\$103,145 \$53,045	\$69,583 \$58,541	\$103,704 \$53,044	\$103,704 \$53,044	\$10 \$5
6	Food	\$39,688	\$49,650	\$61,507	\$61,979	\$61,428	\$61,428	\$6
11 14	Production Supplies	\$0	\$0	\$6,000	\$1,500	\$9,600	\$9,600	\$
15	Computer Supplies Office Equipment	\$89,309 \$60,213	\$50,435 \$76,245	\$93,842 \$75,076	\$77,676 \$39,869	\$98,093 \$75,076	\$98,093 \$75,076	\$9 \$7
16	Laboratory Supplies	\$4,094	\$35,250	\$43,302	\$26,233	\$46,663	\$46,663	\$4
17 41 ODED A	Test Equipment	\$260 902	\$0 \$227.117	\$1,800 \$249,750	\$450	\$1,800 \$549,123	\$1,800 \$549,123	\$ \$ 54
41 OPERA	TING COSTS Fuel	\$269,802 \$236,473	\$327,117 \$248,739	\$348,750 \$234,384	\$314,244 \$225,748	\$548,123 \$429,756	\$548,123 \$429,756	\$54 \$42
2	Advertising	\$150	\$2,968	\$8,120	\$2,028	\$8,120	\$8,120	\$
3 5	Miscellaneous	\$30,239	\$75,210	\$78,265	\$79,031	\$78,266	\$78,266	\$7
6	Building/Construction Costs Mail Delivery	\$0 \$0	\$0 \$0	\$3,001 \$960	\$750 \$324	\$3,001 \$960	\$3,001 \$960	\$
8	Garbage Disposal	\$0	\$200	\$3,000	\$1,110	\$3,000	\$3,000	\$
9	Conferences and Workshops	\$2,940	\$0	\$21,020	\$5,253	\$25,020	\$25,020	\$2
42 MAINTE	ENANCE COSTS Maintenance of Buildings	\$293,959 \$62,088	\$340,664 \$64,480	\$418,981 \$45,450	\$327,567 \$59,391	\$621,599 \$47,200	\$621,599 \$47,200	\$62 \$4
2	Maintenance of Grounds	\$525	\$5,064	\$6,600	\$3,617	\$6,600	\$6,600	\$
3 4	Furniture and Equipment	\$31,729	\$30,215	\$49,075	\$30,929	\$50,875	\$50,875	\$5
4 5	Vehicles Computer Hardware	\$93,820 \$17,845	\$153,637 \$6,505	\$136,041 \$28,750	\$134,005 \$10,570	\$136,041 \$28,750	\$136,041 \$28,750	\$13 \$2
6	Computer Software	\$1,573	\$1,435	\$16,525	\$4,999	\$16,525	\$16,525	\$1
7	Laboratory Equipment	\$30,904	\$2,210	\$46,210	\$12,799	\$53,478	\$53,478	\$5
8 9	Other Equipment Spares for Equipment	\$1,677 \$0	\$1,895 \$0	\$8,200 \$13,100	\$2,189 \$3,273	\$200,000 \$13,100	\$200,000 \$13,100	\$20 \$1
10	Vehicle Parts	\$53,799	\$75,224	\$69,030	\$65,794	\$69,030	\$69,030	\$6
43 TRAININ		\$20,040	\$21,583	\$47,850	\$31,600	\$47,850	\$47,850	\$4
2 5	Fees & Allowances Miscellaneous	\$0 \$20,040	\$1,211 \$20,373	\$9,200 \$38,650	\$6,400 \$25,201	\$9,200 \$38,650	\$9,200 \$38,650	\$ \$3
	UTILITIES	\$14,667	\$20,575 \$21,506	\$22,500	\$19,303	\$34,800	\$34,800	\$3
2	Gas (Butane)	\$0	\$0	\$300	\$75	\$300	\$300	•
	Telephone ENT EXPENDITURE	\$14,667 \$6,752,308	\$21,506 \$7,135,631	\$22,200 \$8,504,210	\$19,228 \$7,862,589	\$34,500 \$8,624,137	\$34,500 \$8,728,198	\$3 \$8,84
			FFING RESOL 2013/14 Actual	2014/15 Budget 2	2014/15 Revised 2	2015/16 Budget Estimate	2016/17 Forward	2017/ Forwa
tions		2012/10/10144		Estimate			Estimate	Estima
				Estimate				
agerial/Execut		13	13	13	18	18	18	
agerial/Execut	ne Services	13 189	13 189	13 189	18 180	180	18 180	
agerial/Execut nnical/Front Lir inistrative Sup	ne Services	13	13	13	18		18	
agerial/Execut inical/Front Lir inistrative Sup Established utory Appointm	ne Services oport nents	13 189 22 0 0	13 189 22 0	13 189 22 0	18 180 24 0	180 24 0 0	18 180 24 0	
agerial/Execut inical/Front Lir inistrative Sup Established utory Appointm	ne Services oport nents	13 189 222 0 0	13 189 22 0 0 224	13 189 22 0 0	18 180 24 0 0	180 24 0	18 180 24 0	
agerial/Execut nnical/Front Lir ninistrative Sup -Established utory Appointm	ne Services oport nents	13 189 222 0 0 224	13 189 22 0 0 224	13 189 22 0	18 180 24 0 0	180 24 0 0	18 180 24 0 0	
agerial/Execut nnical/Front Lir inistrative Sup -Established utory Appointm AL STAFFING	ne Services sport nents Key Programme Strategies/Activiti ion and investigating procedures in all	13 189 22 0 0 224 PROGRAM PR es for 2014/15 areas	13 189 22 0 0 224 ERFORMANCE	13 189 22 0 0 224 INFORMATION Trained all invest	18 180 24 0 0 222 Achie	180 24 0 0 222 222 evements 2014/ is levels, restruc	18 180 24 0 0 222 222 turing of investig	
agerial/Execut nnical/Front Lir inistrative Sup Established utory Appointm AL STAFFING ove investigati	ne Services aport ments G Key Programme Strategies/Activiti	13 189 22 0 0 224 PROGRAM PR es for 2014/15 areas	13 189 22 0 0 224 ERFORMANCE	13 189 22 0 0 224 INFORMATION Trained all invest intelligence units methods in invest	18 180 24 0 0 222 Achie	180 24 0 0 222 everents 2014/ as levels, restructor investigation,	18 180 24 0 0 222 115 turing of investig	cientic
agerial/Execut unical/Front Lir inistrative Sup- Established utory Appointm AL STAFFING ove investigati shronize and c transnational a	ne Services sport ments Key Programme Strategies/Activiti ion and investigating procedures in all coordinate strategic targeting of drug tr	13 189 22 0 0 224 PROGRAM PR es for 2014/15 areas	13 189 22 0 0 224 ERFORMANCE	13 189 22 0 0 224 EINFORMATION Trained all investintelligence units	18 180 24 0 0 222 Achii digators at variou, new protocols fitigations, expan	180 24 0 0 222 everements 2014/ us levels, restructor investigation, sion of the crime	18 180 24 0 0 222 15 turing of investig greater use of seinformation ma	cientic nageme
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agerial/Execut nical/Front Lir inistrative Sup Established utory Appointr AL STAFFING ove investigati chronize and c transnational a er equip the Fo	Me Services opport ments S Key Programme Strategies/Activition and investigating procedures in all coordinate strategic targeting of drug trand organized crime in Belize prensic Department ion of suspects and exhibits thereby gi	13 189 22 0 224 PROGRAM PR es for 2014/15 areas affickers, traffickers,	13 189 22 0 0 224 ERFORMANCE	13 189 22 0 0 224 EINFORMATION Trained all invest intelligence units methods in invess system Harmonization of	18 180 24 0 0 222 Achii itigators at variou, new protocols f	180 24 0 0 222 everements 2014/ us levels, restructor investigation, sion of the crime	18 180 24 0 0 222 15 turing of investig greater use of s information ma	cientic nageme
agerial/Execut nical/Front Lir inistrative Sup Established utory Appointm AL STAFFING ove investigati chronize and c transnational a er equip the Fo	Key Programme Strategies/Activiti ion and investigating procedures in all coordinate strategic targeting of drug trand organized crime in Belize prensic Department ion of suspects and exhibits thereby gicies of dectection and conviction by success	13 189 22 0 0 224 PROGRAM PI es for 2014/15 areas affickers, traffickers,	13 189 22 0 0 224 ERFORMANCE smugglers	13 189 22 0 0 224 EINFORMATION Trained all invest intelligence units methods in invessystem Harmonization of methods and cor	18 180 24 0 0 222 Achie digators at variou, new protocols fetigations, expan	180 24 0 0 222 everments 2014/ is levels, restructor investigation, sion of the crime	18 180 24 0 0 222 15 turing of investig greater use of s information ma	cientic nageme
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agerial/Execut inical/Front Lir inistrative Sup Established utory Appointm AL STAFFING ove investigati chronize and c transnational a er equip the Fo ove identificati recement agenc ease the rate o	NCE INDICATORS	PROGRAM PR es for 2014/15 areas affickers, traffickers, ving more scientific sful prosecution nes Strategies/Act	13 189 22 0 224 ERFORMANCE smugglers support to law	13 189 22 0 0 224 EINFORMATION Trained all invest intelligence units methods in invess system Harmonization of methods and corr (aimed at impro	18 180 24 0 0 222 Achie itigators at variou, new protocols for crime legislation viction rates	180 24 0 0 222 everments 2014/ us levels, restructor investigation, sion of the crime in to improve and	18 180 24 0 0 222 (15 turing of investig greater use of see information many discrease interconductions)	cientic nageme iiction
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rove investigatichronize and c transnational are requip the Forove identification asset the rate of the rote of th	Key Programme Strategies/Activiti ion and investigating procedures in all coordinate strategic targeting of drug trand organized crime in Belize prensic Department ion of suspects and exhibits thereby gicies of dectection and conviction by success Key Programs NCE INDICATORS Is (Measures what has been/will be preported gations to examinations conducted	PROGRAM PR es for 2014/15 areas affickers, traffickers, ving more scientific sful prosecution nes Strategies/Act	13 189 22 0 224 ERFORMANCE smugglers support to law	13 189 22 0 0 224 EINFORMATION Trained all invest intelligence units methods in invess system Harmonization of methods and corr (aimed at impro	18 180 24 0 0 222 Achie Achie itigators at variou, new protocols fettigations, expan f crime legislation viction rates	180 24 0 0 222 evements 2014/ us levels, restructor investigation, sion of the crime in to improve and the company of the crime in the improve and the crime in the cr	18 180 24 0 0 222 715 turing of investig greater use of s e information matching in the control of the contro	cientic nageme iiction
agerial/Execut nnical/Front Lir inistrative Sup- Established total Appointm AL STAFFING Tove investigati chronize and c transnational a er equip the Fo tove identificati rement agenc ease the rate of PERFORMAL Dut Indicators there of investig there of investig there of orimes in the original or or orimes in the original or orimes in the original or orimes in the original original original original original original the original original original original original original original the original original original original original original original original the original or	Key Programme Strategies/Activiti ion and investigating procedures in all coordinate strategic targeting of drug trand organized crime in Belize prensic Department ion of suspects and exhibits thereby gicles of dectection and conviction by success Key Programs NCE INDICATORS 6 (Measures what has been/will be preported gations c examinations conducted utions ints	PROGRAM PERSON TO STATE OF THE PROGRAM PERSON OF THE PROGRAM PERSON OF THE PERSON OF T	13 189 22 0 0 224 ERFORMANCE smugglers support to law ivities 2015/16 2013/14 Actual	13 189 22 0 0 224 EINFORMATION Trained all invest intelligence units methods in invessystem Harmonization of methods and cor (aimed at impro	18 180 224 0 0 222 Achie tigators at variou, new protocols fitigations, expan f crime legislation viction rates	180 24 0 0 222 evements 2014/ us levels, restructor investigation, sion of the crime in to improve and the company of the crime in the improve and the crime in the improvement in the crime	18 180 24 0 0 27 222 T15 turing of investig greater use of s information ma d increase interd 2016/17 Forward Estimate	cientic nageme iiction
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	VAIN ODUL	CTIVE:	10 patrol and p	rotect maritim	e borders includ	ing patrols, sea	rch and rescue,	safety at sea, la	W
			enforcement a	nd resource pro	otection				
		PROG	RAMME EXPEND RECU	RRENT EXPEN		IFICATION			
SH No.	Item	Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget 2 Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	30 PERSON	NAL EMOLUMENTS	\$3,504,832	\$3,901,264	\$4,637,561	\$5,041,273	\$6,816,833	\$6,964,371	\$7,116,3
	2	Salaries Allowances	\$2,802,748 \$581,197	\$3,143,868 \$623,336	\$3,476,557 \$1,000,839	\$4,096,605 \$789,747	\$4,947,865 \$1,649,839	\$5,095,403 \$1,649,839	\$5,247,3 \$1,649,8
	4	Social Security	\$120,887	\$134,060	\$160,165	\$154,921	\$219,129	\$219,129	\$219,1
	31 TRAVEL	. AND SUBSISTENCE Subsistence Allowance	\$4,654 \$3,244	\$8,747 \$4,753	\$14,910 \$6,000	\$13,422 \$4,273	\$15,460 \$6,000	\$15,460 \$6,000	\$15,4 \$6.0
	5	Other Travel Expenses	\$1,410	\$3,994	\$8,910	\$9,149	\$9,460	\$9,460	\$9,4
		AL AND SUPPLIES	\$615,518	\$649,101	\$707,824	\$683,447	\$1,001,467	\$1,001,467	\$1,001,4
	1 2	Office Supplies	\$8,180	\$18,475	\$20,295	\$7,370	\$20,861	\$20,861	\$20,8
	3	Books & Periodicals Medical Supplies	\$1,519 \$12,721	\$3,503 \$22,472	\$10,904 \$23,384	\$4,825 \$15,677	\$10,950 \$23,392	\$10,950 \$23,392	\$10,9 \$23,3
	4	Uniforms	\$211,444	\$187,983	\$212,000	\$238,338	\$368,702	\$368,702	\$368,
	5 6	Household Sundries	\$82,832	\$64,068	\$64,763	\$61,814	\$68,842	\$68,842	\$68,8
	14	Food Computer Supplies	\$254,969 \$7,164	\$325,950 \$4,241	\$300,001 \$16,649	\$322,508 \$7,072	\$429,254 \$18,154	\$429,254 \$18,154	\$429,2 \$18,
	15	Office Equipment	\$21,688	\$7,400	\$19,828	\$15,844	\$21,312	\$21,312	\$21,
	18	Insurance: Buildings	\$15,000	\$15,010	\$40,000	\$9,999	\$40,000	\$40,000	\$40,
	41 OPERAT	Fing Costs Fuel	\$697,681 \$593,583	\$611,949 \$484,324	\$832,335 \$560,000	\$695,381 \$555,908	\$933,602 \$636,692	\$933,602 \$636,692	\$933 ,0 \$636,0
	2	Advertising	\$1,434	\$8,669	\$5,020	\$11,692	\$5,020	\$5,020	\$5,
	3	Miscellaneous	\$89,531	\$112,918	\$45,000	\$70,970	\$67,270	\$67,270	\$67,
	8 9	Garbage Disposal	\$0 \$1.553	\$0 \$0	\$3,000	\$750	\$3,000	\$3,000	\$3,
	12	Conferences and Workshops Arms & Ammunition	\$1,553 \$0	\$0 \$0	\$7,500 \$120,000	\$1,875 \$30,000	\$7,500 \$122,250	\$7,500 \$122,250	\$7, \$122,
	13	Radios	\$11,580	\$6,038	\$91,815	\$24,186	\$91,870	\$91,870	\$91,
	42 MAINTE 1	NANCE COSTS Maintenance of Ruildings	\$199,213 \$22,752	\$229,006	\$247,351	\$227,640	\$247,367 \$32,000	\$247,367	\$247,
	2	Maintenance of Buildings Maintenance of Grounds	\$33,753 \$4,736	\$44,423 \$3,674	\$22,000 \$7,834	\$27,732 \$13,021	\$22,000 \$7,834	\$22,000 \$7,834	\$22, \$7,
	3	Furniture and Equipment	\$127,138	\$110,451	\$45,582	\$80,764	\$45,583	\$45,583	\$45,
	4	Vehicles	\$23,165	\$69,842	\$95,000	\$63,523	\$95,006	\$95,006	\$95,
	5 6	Computer Hardware Computer Software	\$1,089 \$0	\$615 \$0	\$8,925 \$3,010	\$3,462 \$1,108	\$8,925 \$3,020	\$8,925 \$3,020	\$8, \$3,
	10	Vehicle Parts	\$0 \$9,333	\$0 \$0	\$3,010 \$65,000	\$1,108 \$38,031	\$3,020 \$65,000	\$3,020 \$65,000	\$3, \$65,
	⁴³ TRAININ	IG	\$36,665	\$45,539	\$47,001	\$46,855	\$47,000	\$47,000	\$47,
	2 5	Fees & Allowances	\$27,927	\$38,527	\$27,001	\$34,693	\$27,000	\$27,000	\$27,0
	46 PUBLIC	Miscellaneous UTILITIES	\$8,739 \$53,619	\$7,012 \$55,711	\$20,000 \$62,196	\$12,162 \$53,702	\$20,000 \$62,220	\$20,000 \$62,220	\$20,0 \$62 ,0
	2	Gas (Butane)	\$5,895	\$10,601	\$20,220	\$16,906	\$20,220	\$20,220	\$20,
0741	4	Telephone	\$47,724	\$45,110	\$41,976	\$36,797	\$42,000	\$42,000	\$42,0
DIAL	RECURRE	NT EXPENDITURE	\$5,112,181	\$5,501,316	\$6,549,178	\$6,761,721	\$9,123,949	\$9,271,487	\$9,423,4
				ITAL II EXPEN					
t.		Description	2012/13 Actual	2013/14 Actual	2014/15 Budget 2 Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
	1000	Furniture and Equipment	\$0	\$28,382	\$14,500	\$21,137	\$14,500	\$14,500	Estimate \$14,5
	1007	7 Capital Improvement of buildings	\$0	\$0	\$0	\$23,300	\$0	\$0	
		Maintenance of Streets & Drains	\$0	\$18,563	\$0	\$0	\$0	\$0	
OTAL		9 MOW Equipment Spares I EXPENDITURE	\$0 \$0	\$0 \$46,945	\$0 \$14,500	\$1,653 \$46,090	\$29,324 \$43,824	\$35,000 \$49,500	\$35,0 \$49 ,
JIAL	OAI IIAE I	I EXI ENDITORE	40	\$40,040	ψ14,000	ψ+0,000	Ψ+0,02+	ψ-10,000	ψ+0,
				ITAL III EXPEN					
ct.	SoF	Description	2012/13 Actual Exp	2012/13 Actual	2013/14 Budget 2 Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward	2016/17 Forward
103	37	Purchase of other equipment (MOF)	\$0	\$9,829,250	\$0	\$0	\$0	Estimate \$0	Estimate
OTAL	CAPITAL I	II EXPENDITURE	\$0	\$9,829,250	\$0	\$0	\$0	\$0	
			QT/	AFFING RESOL	IDCES				
sition	s				2014/15 Budget 2			2016/17	2017/18
					Estimate	Estimate	Estimate	Forward Estimate	Forward Estimate
-	erial/Executi		16	16	16	16	16	16	
	al/Front Lin strative Supp		164 5	164 5	164 5	204 5	204 5	204 5	
	tablished	Sort	0	0	0	0	0	0	
atuto	ry Appointm		0	0	0	0	0	0	
OTAL	STAFFING		185	185	185	225	225	225	
				ERFORMANCE	INFORMATION				
		Key Programme Strategies/Activities	s for 2014/15			Achi	ievements 2014/	/15	
		Key Programm	es Strategies/Act	tivities 2015/16	(aimed at impro	oving performa	nce)		
EY PI	RFORMAN	ICE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget 2	2014/15 Revised	2015/16 Budget	2016/17	2017/18
					Estimate	Estimate	Estimate	Forward Estimate	Forward Estimat
utput	Indicators	(Measures what has been/will be pro	oduced or deliver	ed by the prog	ram)				
		inspections							
	r of anti-drug	g seizures environmental violations							
	r of marine or r of safety vi								
umbe	r of search a	and rescues conducted							
		e interdiction operations							
	r of special or r of humanit	operations arian and local support operations							
umbe	r of patrols of	conducted					<u> </u>		
utcor	ne Indicato	rs (Measures the planned or achieve	d outcomes or in	npacts of the p	rogramme and/	or the effective	ness of the pro	gramme)	
	r of lives sav								
umbe									
isherie		ns resulting in fines							
isherie nti-dru	ig cases res	sulting in imprisonment							
sherie nti-dru umbe	ig cases res	sulting in imprisonment iolation fines							

MARITIME SECURITY

PROGRAM:

		To protect nation	onal security an	d detect, invest	igate and prose	ecute crimes at a	national level	
	PRO	GRAMME EXPENDI RECUI	RRENT EXPEN		IFICATION			
SH No. Item	Details of Expenditure			2014/15 Budget 2 Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	DNAL EMOLUMENTS	\$6,540,507	\$6,532,274	\$8,124,680	\$8,091,713	\$8,389,738	\$8,531,062	\$8,676,62
1 2	Salaries Allowances	\$5,483,064 \$847,520	\$5,486,442 \$827,208	\$5,544,236 \$2,209,510	\$6,218,838 \$1,608,745	\$5,685,145 \$2,308,826	\$5,826,469 \$2,308,826	\$5,972,03 \$2,308,83
3	Wages (Unestablished Staff)	\$0	\$0	\$118,922	\$29,730	\$161,491	\$161,491	\$161,49
4	Social Security	\$209,923	\$218,624	\$249,012	\$233,650	\$231,276	\$231,276	\$231,2
5 31 TD AVE	Honorarium EL AND SUBSISTENCE	\$0 \$97,028	\$0 \$154,624	\$3,000 \$490,116	\$750 \$307,211	\$3,000 \$334,639	\$3,000 \$334,639	\$3,00 \$334,6 3
9. IKAVE	Transport Allowance	\$97,028	\$134,624	\$25,500	\$6,375	\$25,500	\$25,500	\$25,50
2	Mileage Allowance	\$0	\$1,420	\$3,900	\$975	\$3,900	\$3,900	\$3,90
3 4	Subsistence Allowance	\$82,418	\$143,817	\$399,690	\$266,684	\$244,210	\$244,210	\$244,2
5	Foreign Travel Other Travel Expenses	\$0 \$14,610	\$0 \$9,388	\$10,000 \$51,026	\$2,499 \$30,678	\$10,000 \$51,029	\$10,000 \$51,029	\$10,0 \$51,0
⁴⁰ MATER	RIAL AND SUPPLIES	\$622,340	\$627,304	\$721,142	\$609,319	\$721,163	\$721,163	\$721,1
1 2	Office Supplies	\$38,088	\$38,973	\$84,726	\$55,956	\$84,724	\$84,724	\$84,7
3	Books & Periodicals Medical Supplies	\$1,774 \$4,876	\$2,523 \$4,813	\$5,623 \$18,867	\$3,590 \$7,583	\$5,623 \$18,867	\$5,623 \$18,867	\$5,6 \$18,8
4	Uniforms	\$180,814	\$132,328	\$257,830	\$143,112	\$257,849	\$257,849	\$257,8
5	Household Sundries	\$68,439	\$79,073	\$56,840	\$96,914	\$56,841	\$56,841	\$56,8
6 9	Food Animal Feed	\$202,672 \$2,210	\$223,565 \$6,219	\$149,268 \$9,034	\$164,509 \$9,398	\$149,269 \$9,034	\$149,269 \$9,034	\$149,2 \$9,0
13	Building/Construction Supplies	\$0	\$2,269	\$7,000	\$1,749	\$7,000	\$7,000	\$ 9,0 \$7,0
14	Computer Supplies	\$52,099	\$75,179	\$68,262	\$60,835	\$68,262	\$68,262	\$68,2
15 41 OBED 4	Office Equipment	\$71,368	\$62,362 \$767,659	\$63,692	\$65,673	\$63,693	\$63,693	\$63,6
41 OPERA 1	ATING COSTS Fuel	\$668,219 \$585,716	\$767,658 \$714,907	\$854,429 \$545,000	\$837,151 \$693,645	\$1,050,550 \$740,988	\$1,050,550 \$740,988	\$1,050,5 \$740,9
2	Advertising	\$383,716	\$1,339	\$9,735	\$2,430	\$9,735	\$9,735	\$9,7
3	Miscellaneous	\$82,503	\$46,801	\$141,738	\$91,067	\$141,742	\$141,742	\$141,7
5 6	Building/Construction Costs	\$0 \$0	\$0 \$0	\$21,172 \$4,645	\$5,292 \$1,161	\$21,172 \$4,645	\$21,172 \$4,645	\$21,1 \$4.6
8	Mail Delivery Garbage Disposal	\$0 \$0	\$0 \$0	\$4,645 \$2,400	\$1,161 \$600	\$4,645 \$2,400	\$4,645 \$2,400	\$4,6 \$2,4
9	Conferences and Workshops	\$0	\$2,033	\$30,700	\$7,671	\$30,828	\$30,828	\$30,8
12	Arms & Ammunition	\$0	\$2,578	\$99,039	\$35,285	\$99,039	\$99,039	\$99,0
42 MAINT	ENANCE COSTS Maintenance of Buildings	\$312,165 \$15,792	\$391,165 \$46,195	\$440,578 \$57,536	\$401,271 \$58,542	\$440,581 \$57,536	\$440,581 \$57,536	\$440,5 \$57,5
2	Maintenance of Grounds	\$1,219	\$6,545	\$21,970	\$8,144	\$21,970	\$21,970	\$21,9
3	Furniture and Equipment	\$10,612	\$14,314	\$34,180	\$15,735	\$34,180	\$34,180	\$34,1
4 5	Vehicles	\$174,989	\$203,926	\$143,046	\$173,457	\$143,045	\$143,045	\$143,0
6	Computer Hardware Computer Software	\$2,308 \$0	\$7,725 \$2,108	\$54,750 \$6,700	\$15,397 \$1,674	\$54,750 \$6,700	\$54,750 \$6,700	\$54,7 \$6,7
8	Other Equipment	\$350	\$2,352	\$5,250	\$1,661	\$5,250	\$5,250	\$5,2
10	Vehicle Parts	\$106,896	\$107,999	\$117,146	\$126,661	\$117,150	\$117,150	\$117,1
43 TRAINI 1		\$2,811	\$29,575	\$82,041	\$45,322	\$82,041	\$82,041	\$82,0
5	Course Costs Miscellaneous	\$0 \$2.811	\$0 \$29,575	\$3,600 \$78,441	\$900 \$44,422	\$3,600 \$78,441	\$3,600 \$78,441	\$3,6 \$78,4
⁴⁶ PUBLIC	CUTILITIES	\$2,707	\$4,550	\$12,810	\$6,024	\$12,810	\$12,810	\$12,8
2	Gas (Butane)	\$2,707	\$4,550	\$8,010	\$4,824	\$8,010	\$8,010	\$8,0
	Telephone RACTS & CONSULTANCIES	\$0 \$82,940	\$0 \$84,265	\$4,800 \$84,000	\$1,200 \$84,000	\$4,800 \$84,000	\$4,800 \$84,000	\$4,80 \$84,0 0
1	Payments to Contractors	\$82,940	\$84,265	\$84,000	\$84,000	\$84,000	\$84,000	\$84,0
49 DENTS	S & LEASES Dwelling Quarters	\$1,763	\$9,509	\$58,600	\$17,691	\$58,600	\$58,600	\$58,6
			\$4,000	\$17,400	\$5,900 \$750	\$17,400 \$3,000	\$17,400 \$3,000	\$17,4
75 KEN15 2 5	•	\$0 \$0	\$0	\$3.000				53.0
2	Other Equipment Vehicle	\$0 \$1,763	\$0 \$5,509	\$3,000 \$33,700	\$9,916	\$33,700	\$33,700	
2 5 6 9	Other Equipment Vehicle Other	\$0 \$1,763 \$0	\$5,509 \$0	\$33,700 \$4,500	\$9,916 \$1,125	\$33,700 \$4,500	\$33,700 \$4,500	\$33,7 \$4,5
2 5 6 9	Other Equipment Vehicle	\$0 \$1,763	\$5,509	\$33,700	\$9,916	\$33,700	\$33,700	\$33,7 \$4,5
2 5 6 9 DTAL RECURR	Other Equipment Vehicle Other	\$0 \$1,763 \$0 \$8,330,480 STA	\$5,509 \$0 \$8,600,923 FFING RESOU	\$33,700 \$4,500 \$10,868,396 RCES	\$9,916 \$1,125 \$10,399,702	\$33,700 \$4,500 \$11,174,121	\$33,700 \$4,500 \$11,315,445	\$33,7 \$4,5 \$11,461,0
2 5 6 9 DTAL RECURR	Other Equipment Vehicle Other ENT EXPENDITURE	\$0 \$1,763 \$0 \$8,330,480 STA 2012/13 Actual	\$5,509 \$0 \$8,600,923 FFING RESOU 2013/14 Actual	\$33,700 \$4,500 \$10,868,396 RCES 2014/15 Budget 2 Estimate	\$9,916 \$1,125 \$10,399,702 2014/15 Revised Estimate	\$33,700 \$4,500 \$11,174,121 2015/16 Budget Estimate	\$33,700 \$4,500 \$11,315,445 2016/17 Forward Estimate	\$33,7 \$4,5 \$11,461,0 2017/18 Forward Estimate
2 5 6 9 DTAL RECURR Disitions	Other Equipment Vehicle Other IENT EXPENDITURE	\$0 \$1,763 \$0 \$8,330,480 STA 2012/13 Actual	\$5,509 \$0 \$8,600,923 FFING RESOU 2013/14 Actual	\$33,700 \$4,500 \$10,868,396 RCES 2014/15 Budget 2 Estimate	\$9,916 \$1,125 \$10,399,702 2014/15 Revised Estimate	\$33,700 \$4,500 \$11,174,121 2015/16 Budget Estimate	\$33,700 \$4,500 \$11,315,445 2016/17 Forward Estimate	\$33,7 \$4,5 \$11,461,0 2017/18 Forward Estimate
2 5 6 9 DTAL RECURR	Other Equipment Vehicle Other IENT EXPENDITURE stive ine Services	\$0 \$1,763 \$0 \$8,330,480 STA 2012/13 Actual	\$5,509 \$0 \$8,600,923 FFING RESOU 2013/14 Actual	\$33,700 \$4,500 \$10,868,396 RCES 2014/15 Budget 2 Estimate	\$9,916 \$1,125 \$10,399,702 2014/15 Revised Estimate	\$33,700 \$4,500 \$11,174,121 2015/16 Budget Estimate	\$33,700 \$4,500 \$11,315,445 2016/17 Forward Estimate	\$33,7 \$4,5 \$11,461,0 2017/18 Forward Estimate
2 5 6 9 DTAL RECURR Disitions anagerial/Execu	Other Equipment Vehicle Other IENT EXPENDITURE stive ine Services	\$0 \$1,763 \$0 \$8,330,480 STA 2012/13 Actual	\$5,509 \$0 \$8,600,923 FFING RESOU 2013/14 Actual	\$33,700 \$4,500 \$10,868,396 RCES 2014/15 Budget 2 Estimate	\$9,916 \$1,125 \$10,399,702 2014/15 Revised Estimate	\$33,700 \$4,500 \$11,174,121 2015/16 Budget Estimate 11 327	\$33,700 \$4,500 \$11,315,445 2016/17 Forward Estimate 11 327	\$33,7 \$4,5 \$11,461,0 2017/18 Forward Estimate
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DTAL RECURR Sittions anagerial/Execuschnical/Front Limited States of the control of the contro	Other Equipment Vehicle Other ENT EXPENDITURE Intive Ine Services Interpretation Interpretati	\$0 \$1,763 \$0 \$8,330,480 STA 2012/13 Actual 11 327 19 0 0 357 PROGRAM PE ies for 2014/15 igation so as to incre orosecution g methods snational and organiz mes Strategies/Acti tive intelligence suppon related to threats to ally, trans-border intel	\$5,509 \$0 \$8,600,923 FFING RESOU 2013/14 Actual 11 327 19 0 357 ERFORMANCE 22d crime in ivities 2015/16 port to the Beliz on ational secu ligence and infecrime preventio	\$33,700 \$4,500 \$10,868,396 RCES 2014/15 Budget 2 Estimate 11 327 19 0 357 INFORMATION 107 deportees friction and invalidation sharing, in, coordination sharing, in, 2014/15 Budget 2 Estimate	\$9,916 \$1,125 \$10,399,702 2014/15 Revised Estimate 11 327 19 0 357 Achi om US, 9 amerie deported from of cannabis sie edecyted,54,700 gra ammunition recoving performation in the properties of joint multi-agenhance law e	\$33,700 \$4,500 \$11,174,121 2015/16 Budget Estimate 11 327 19 0 357 evements 2014 can fugitive extra Belize zed,145,852.00 ms of methamphoverd, 225 marij nce) preats to nationa gency co-operatinforcement and	\$33,700 \$4,500 \$11,315,445 2016/17 Forward Estimate 11 327 19 0 357 /15 addited to US, 20 plants seized, 18 letamine seized juana plantation I security, conduon in informatior security capabil	\$33,7 \$4,5 \$11,461,0 2017/18 Forward Estimate 3 other ,995,428.00 124 firearm -fields were ict intelligen in sharing an ities to impro
portal recourse sitions panagerial/Execute portal recourse portal reco	Other Equipment Vehicle Other ENT EXPENDITURE Intive Ine Services Interest Servic	\$0 \$1,763 \$0 \$8,330,480 STA 2012/13 Actual 11 327 19 0 0 357 PROGRAM PE ies for 2014/15 igation so as to incre prosecution g methods snational and organization in the state of the stat	\$5,509 \$0 \$8,600,923 FFING RESOU 2013/14 Actual 11 327 19 0 357 ERFORMANCE ease the rate ease the rate invities 2015/16 port to the Beliz to national seculigence and inforcrime preventio 2013/14 Actual ed by the progr	\$33,700 \$4,500 \$10,868,396 RCES 2014/15 Budget 2 Estimate 11 327 19 0 357 INFORMATION 107 deportees fronationalities were 1,048,538.00 kg kg of cocaine sie recovered, 1429 destroyed (aimed at improduce police departmrity, coordination ormation sharing, n, 2014/15 Budget 2 Estimate Tam)	\$9,916 \$1,125 \$10,399,702 2014/15 Revised Estimate 11 327 19 0 357 Achi om US, 9 americ a deported from of cannabis sie zed,54,700 gra ammunition recoving performation, targeting the of joint multi-aquentance law e	\$33,700 \$4,500 \$11,174,121 2015/16 Budget Estimate 11 327 19 0 357 everements 2014 can fugitive extra Belize zed,145,852.00 ms of methamphroverd, 225 marij nce) nreats to nationa gency co-operatinforcement and	\$33,700 \$4,500 \$11,315,445 2016/17 Forward Estimate 11 327 19 0 357 /15 addited to US, 20 plants seized, 18 tetamine seized iuana plantation I security, conduon in information security capabil 2016/17 Forward Estimate	\$33,7 \$4,5 \$11,461,0 2017/18 Forward Estimate 3 3 other i.995,428.00 124 firearm fields were i.et intelligenen sharing an tites to impro
portal recourse sitions panagerial/Execute portal recourse portal reco	Other Equipment Vehicle Other IENT EXPENDITURE Intive Ine Services Interpretation Interpretati	\$0 \$1,763 \$0 \$8,330,480 STA 2012/13 Actual 11 327 19 0 0 357 PROGRAM PE ies for 2014/15 igation so as to incre prosecution g methods snational and organization in the state of the stat	\$5,509 \$0 \$8,600,923 FFING RESOU 2013/14 Actual 11 327 19 0 357 ERFORMANCE ease the rate ease the rate invities 2015/16 port to the Beliz to national seculigence and inforcrime preventio 2013/14 Actual ed by the progr	\$33,700 \$4,500 \$10,868,396 RCES 2014/15 Budget 2 Estimate 11 327 19 0 357 INFORMATION 107 deportees fronationalities were 1,048,538.00 kg kg of cocaine sie recovered, 1429 destroyed (aimed at improduce police departmrity, coordination ormation sharing, n, 2014/15 Budget 2 Estimate Tam)	\$9,916 \$1,125 \$10,399,702 2014/15 Revised Estimate 11 327 19 0 357 Achi om US, 9 americ a deported from of cannabis sie zed,54,700 gra ammunition recoving performation, targeting the of joint multi-aquentance law e	\$33,700 \$4,500 \$11,174,121 2015/16 Budget Estimate 11 327 19 0 357 everements 2014 can fugitive extra Belize zed,145,852.00 ms of methamphroverd, 225 marij nce) nreats to nationa gency co-operatinforcement and	\$33,700 \$4,500 \$11,315,445 2016/17 Forward Estimate 11 327 19 0 357 /15 addited to US, 20 plants seized, 18 tetamine seized iuana plantation I security, conduon in information security capabil 2016/17 Forward Estimate	\$33,7 \$4,5 \$11,461,0 2017/18 Forward Estimate 3 other .995,428.00 124 firearm -fields were uct intelligence in sharing and titles to improduct the sharing and titles to improduct the sharing and titles to improduce the sharing and the sharing an
DTAL RECURR DIAL	Other Equipment Vehicle Other ENT EXPENDITURE Intive Ine Services Interest Servic	\$0 \$1,763 \$0 \$8,330,480 STA 2012/13 Actual 11 327 19 0 0 357 PROGRAM PE ies for 2014/15 igation so as to incre prosecution g methods snational and organization in the state of the stat	\$5,509 \$0 \$8,600,923 FFING RESOU 2013/14 Actual 11 327 19 0 357 ERFORMANCE ease the rate ease the rate invities 2015/16 port to the Beliz to national seculigence and inforcrime preventio 2013/14 Actual ed by the progr	\$33,700 \$4,500 \$10,868,396 RCES 2014/15 Budget 2 Estimate 11 327 19 0 357 INFORMATION 107 deportees fronationalities were 1,048,538.00 kg kg of cocaine sie recovered, 1429 destroyed (aimed at improduce police departmrity, coordination ormation sharing, n, 2014/15 Budget 2 Estimate Tam)	\$9,916 \$1,125 \$10,399,702 2014/15 Revised Estimate 11 327 19 0 357 Achi om US, 9 americ a deported from of cannabis sie zed,54,700 gra ammunition recoving performation, targeting the of joint multi-aquentance law e	\$33,700 \$4,500 \$11,174,121 2015/16 Budget Estimate 11 327 19 0 357 everements 2014 can fugitive extra Belize zed,145,852.00 ms of methamphroverd, 225 marij nce) nreats to nationa gency co-operatinforcement and	\$33,700 \$4,500 \$11,315,445 2016/17 Forward Estimate 11 327 19 0 357 /15 addited to US, 20 plants seized, 18 tetamine seized iuana plantation I security, conduon in information security capabil 2016/17 Forward Estimate	\$33,7 \$4,5 \$11,461,0 2017/18 Forward Estimate 3 other ,995,428.00 124 firearm -fields were ict intelligen in sharing an ities to impro
DTAL RECURR DIAL RECURR DIAL RECURR DIAL RECURR DIAL RECURR DIAL STAFFINITION DIAL	Other Equipment Vehicle Other ENT EXPENDITURE Intive Ine Services Interest Servic	\$0 \$1,763 \$0 \$8,330,480 STA 2012/13 Actual 11 327 19 0 0 357 PROGRAM PE ies for 2014/15 igation so as to incre prosecution g methods snational and organization in the state of the stat	\$5,509 \$0 \$8,600,923 FFING RESOU 2013/14 Actual 11 327 19 0 357 ERFORMANCE ease the rate ease the rate invities 2015/16 port to the Beliz to national seculigence and inforcrime preventio 2013/14 Actual ed by the progr	\$33,700 \$4,500 \$10,868,396 RCES 2014/15 Budget 2 Estimate 11 327 19 0 357 INFORMATION 107 deportees fronationalities were 1,048,538.00 kg kg of cocaine sie recovered, 1429 destroyed (aimed at improduce police departmrity, coordination ormation sharing, n, 2014/15 Budget 2 Estimate Tam)	\$9,916 \$1,125 \$10,399,702 2014/15 Revised Estimate 11 327 19 0 357 Achi om US, 9 americ a deported from of cannabis sie zed,54,700 gra ammunition recoving performation, targeting the of joint multi-aquentance law e	\$33,700 \$4,500 \$11,174,121 2015/16 Budget Estimate 11 327 19 0 357 everements 2014 can fugitive extra Belize zed,145,852.00 ms of methamphroverd, 225 marij nce) nreats to nationa gency co-operatinforcement and	\$33,700 \$4,500 \$11,315,445 2016/17 Forward Estimate 11 327 19 0 357 /15 addited to US, 20 plants seized, 18 tetamine seized iuana plantation I security, conduon in information security capabil 2016/17 Forward Estimate	\$33,7 \$4,5 \$11,461,0 2017/18 Forward Estimate 3 other .995,428.00 124 firearm -fields were ict intelligen in sharing an ities to impro

OGRAM: OGRAM OBJE	ECTIVE:	To defend Beli	ze and to suppo	ort civil authorit	ties to maintain	law and order		
	PROGI	RAMME EXPEND RECU	RRENT EXPEN		SIFICATION			
l No. Item	Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/1 Forwa Estima
30 PERSO	NAL EMOLUMENTS	\$20,944,625	\$21,512,162	\$23,730,365	\$24,166,845	\$28,539,686	\$29,341,012	\$30,16
2	Salaries Allowances	\$18,235,953 \$2,630,290	\$17,295,463 \$2,990,110	\$18,659,199 \$3,255,792		\$22,500,413 \$4,087,581	\$23,175,424 \$4,157,591	\$23,87 \$4,22
3	Wages (Unestablished Staff)	\$4,071	\$1,150,849	\$1,740,320	\$1,282,831	\$1,875,648	\$1,931,918	\$1,98
4 5	Social Security Honorarium	\$73,010 \$1,300	\$74,140 \$1,600	\$72,054 \$3,000	\$77,989 \$2,650	\$73,044 \$3,000	\$73,079 \$3,000	\$7 \$
	L AND SUBSISTENCE	\$92,651	\$91,564	\$137,149	\$98,129	\$137,150	\$137,150	\$13
1	Transport Allowance	\$0	\$0	\$4,800	\$1,200	\$4,800	\$4,800	\$
2	Mileage Allowance	\$56,276	\$33,502	\$4,867	\$1,215	\$4,867	\$4,867	9
5	Subsistence Allowance Other Travel Expenses	\$730 \$35,644	\$28,135 \$29,927	\$83,778 \$43,704	\$79,720 \$15,994	\$83,778 \$43,704	\$83,778 \$43,704	\$8 \$4
⁴⁰ MATER	RIAL AND SUPPLIES	\$4,817,450	\$5,269,849	\$5,937,501	\$5,472,111	\$6,010,016	\$6,010,016	\$6,0
1	Office Supplies	\$170,183	\$163,080	\$161,004	\$130,692	\$161,004	\$161,004	\$16
2	Books & Periodicals Medical Supplies	\$18,830 \$231,688	\$4,999 \$253,235	\$17,444 \$226,237	\$4,359 \$229,464	\$17,444 \$226,237	\$17,444 \$226,237	\$^ \$22
4	Uniforms	\$500,265	\$690,499	\$1,037,164		\$1,109,663	\$1,109,663	\$1,10
5	Household Sundries	\$323,853	\$307,009	\$186,505	\$247,512	\$186,505	\$186,505	\$18
6 7	Food	\$3,274,293	\$3,280,565	\$3,795,170	\$3,722,731	\$3,795,186	\$3,795,186	\$3,79
9	Spraying Supplies Animal Feed	\$5,751 \$2,875	\$8,955 \$2,844	\$14,418 \$12,000	\$7,849 \$5,330	\$14,418 \$12,000	\$14,418 \$12,000	\$^ \$^
13	Building/Construction Supplies	\$0	\$114,740	\$128,394	\$71,207	\$128,394	\$128,394	\$12
14	Computer Supplies	\$85,511	\$103,666	\$66,960	\$106,948	\$66,959	\$66,959	\$6
15 22	Office Equipment Insurance: Other	\$48,188 \$8,240	\$71,002 \$50,832	\$37,073 \$53,024	\$30,002 \$45,753	\$37,073 \$53,024	\$37,073 \$53,024	\$3 \$5
23	Insurance: Other Printing Services	\$8,240 \$0	\$50,832 \$4,823	\$53,024 \$10,000	\$45,753 \$2,499	\$53,024 \$10,000	\$53,024 \$10,000	\$5 \$1
24	Food Leave Allowance	\$88,728	\$92,012	\$100,380	\$79,301	\$100,380	\$100,380	\$10
26	Miscellaneous	\$59,045	\$121,588	\$91,728		\$91,728	\$91,728	\$9
41 OPERA	TING COSTS Fuel	\$2,084,091 \$1,160,347	\$2,287,683 \$1,243,220	\$2,808,261 \$1,193,724	\$2,498,022 \$1,118,965	\$2,941,126 \$1,321,083	\$2,941,126 \$1,321,083	\$2,9 4 \$1,32
2	Advertising	\$1,160,347 \$5,822	\$1,243,220 \$7,246	\$1,193,724 \$10,100	\$1,118,965	\$1,321,083	\$1,321,083 \$10,100	\$1,32 \$
3	Miscellaneous	\$195,780	\$240,609	\$189,341	\$252,895	\$194,846	\$194,846	\$19
6	Mail Delivery	\$19	\$3	\$2,045	\$571	\$2,045	\$2,045	,
8 9	Garbage Disposal	\$21,768	\$32,283	\$30,000	\$30,700	\$30,000	\$30,000	\$3
9 12	Conferences and Workshops Arms & Ammunition	\$4,504 \$427,167	\$31,113 \$307,897	\$20,000 \$540,000	\$12,946 \$581,693	\$20,000 \$540,001	\$20,000 \$540,001	\$2 \$54
13	Radios	\$9,614	\$98,392	\$120,051	\$72,208	\$120,052	\$120,052	\$12
14	Esplosive Ordinance Disposal	\$0	\$11,591	\$46,915	\$11,727	\$46,915	\$46,915	\$4
15	Public Order Management	\$1,444	\$0	\$100,305	\$26,074	\$100,305	\$100,305	\$10
16 17	Special Assignment Group Rotary OPS	\$15,240 \$74,156	\$17,128 \$34,597	\$93,280 \$167,500	\$49,655 \$41,874	\$93,280 \$167,500	\$93,280 \$167,500	\$9 \$16
19	Youth Challenge	\$131,861	\$162,009	\$140,000	\$171,262	\$140,000	\$140,000	\$14
20	Apprenticeship	\$3,592	\$2,965	\$30,000	\$8,000	\$30,000	\$30,000	\$3
21	Summer Camp	\$0	\$77,549	\$75,000	\$85,311	\$75,000	\$75,000	\$7
42 MAINTE	Protocol Matters ENANCE COSTS	\$32,777 \$1,401,026	\$21,080 \$1,660,563	\$50,000 \$1,884,684		\$50,000 \$1,884,692	\$50,000 \$1,884,692	\$8 \$1,88
** WAIN 1	Maintenance of Buildings	\$395,320	\$358,953	\$464,080		\$464,080	\$464,080	\$46
2	Maintenance of Grounds	\$32,379	\$25,426	\$20,089	\$15,688	\$20,089	\$20,089	\$2
3	Furniture and Equipment	\$72,784	\$34,082	\$80,500		\$80,500	\$80,500	\$8
4 5	Vehicles Computer Hardware	\$475,905 \$61,958	\$584,596 \$81,303	\$592,776 \$79,415		\$592,784 \$79,416	\$592,784 \$79,416	\$59 \$7
6	Computer Flandware Computer Software	\$17,342	\$43,389	\$59,290		\$59,290	\$59,290	\$5
8	Other Equipment	\$118,016	\$154,649	\$76,819		\$76,819	\$76,819	\$7
9	Spares for Equipment	\$92,661	\$183,544	\$391,543		\$391,543	\$391,543	\$39
10 43 TRAINI	Vehicle Parts	\$134,661 \$332,665	\$194,621 \$447,959	\$120,172 \$448,488		\$120,172 \$448,488	\$120,172 \$448,488	\$12 \$4 4
2	Fees & Allowances	\$268,641	\$375,706	\$374,864		\$374,864	\$374,864	\$37
3	Examination Fees	\$3,153	\$3,025	\$8,000	\$4,496	\$8,000	\$8,000	
4	Scholarship and Grants	\$600	\$41	\$10,344		\$10,344	\$10,344	\$
46 DUDI IC	Miscellaneous C UTILITIES	\$60,272 \$410,674	\$69,186 \$475,121	\$55,280 \$432,073	\$65,994 \$405,007	\$55,280 \$432,073	\$55,280 \$432,073	\$4
40 PUBLIC	Gas (Butane)	\$419,674 \$102,609	\$475,121 \$121,750	\$432,973 \$132,973		\$432,973 \$132,973	\$432,973 \$132,973	\$4 3 \$13
4	Telephone	\$317,064	\$353,371	\$300,000	\$292,967	\$300,000	\$300,000	\$30
	& LEASES	\$47,901	\$51,815	\$79,620	\$79,341	\$79,620	\$79,620	\$7
2 TAL RECURRI	Dwelling Quarters ENT EXPENDITURE	\$47,901 \$30,140,082	\$51,815 \$31,796,715	\$79,620 \$35,459,041	\$79,341 \$34,681,959	\$79,620 \$40,473,751	\$79,620 \$41,275,077	\$42,09
TAL RECORN	ENT EXPENDITURE				\$34,001,939	\$40,473,73T	\$41,273,077	Ψ4Z,U3
	Description		2013/14 Actual		2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward	2017 Forwa
100	00 Furniture & Equipment	\$0	\$50,349	\$217,400	\$107,058	\$200,000	\$217,400	Estim \$2
	D2 Purchase of a Computer	\$0	\$0	\$0		\$40,221	\$0	<i></i> -
	Forestry Conservation (Construction of	of \$0	\$0	\$0	\$90,000	\$0	\$0	
	28 Buildings) 16 Purchase of Vehicles	\$0	\$18,000	\$0	\$15,000	\$0	\$0	
	16 Purchase of Venicles 31 Jaguar Operations	\$80,019	\$18,000	\$0 \$0		\$0 \$0	\$0 \$0	
	II EXPENDITURE	\$80,019	\$475,155	\$217,400		\$240,221	\$217,400	\$21
SoF	Description		TAL III EXPEN		2014/15 Revised	2015/16 Budget	2016/17	2017/
				Estimate	Estimate	Estimate	Forward Estimate	Forward Estim
1037 CCD/C/ N	A Purchase of other equipment (MOF)	\$0	\$4,690,813	\$0	\$0	\$0	\$0	
	D Purchase of Vehicles	\$0	\$370,343	\$0	\$0	\$0	\$0	
1830 RED CROSS	Use of Force	\$0	\$3,531	\$0	\$0	\$0	\$0	
TAL CAPITAL	III EXPENDITURE	\$0	\$5,064,687	\$0	\$0	\$0	\$0	
itions			AFFING RESOL 2013/14 Actual	2014/15 Budget	2014/15 Revised		2016/17	2017/
				Estimate	Estimate	Estimate	Forward Estimate	Forwa Estim
nagerial/Execu		48	48	48		48	48	
hnical/Front Li		1238	1238	1238		1238	1238	
ninistrative Sup n-Established	υροιτ	28 0	28 0	28 0		28 0	28 0	
tutory Appointn	ments	0	0	0		0	0	
catory reponition								

	PROGRAM F	PERFORMANC	E INFORMATIO	N			
Key Programme Strategies/Activity	ties for 2014/15			Ach	ievements 2014	/15	
Key Program	nmes Strategies/Ac	tivities 2015/16	(aimed at imp	roving performa	ance)		
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Actual		2014/15 Revised		2016/17	2017/18
			Estimate	Estimate	Estimate	Forward Estimate	Forward Estimate
Output Indicators (Measures what has been/will be	produced or delive	red by the prog	ıram)				
Number of military operations							
Number of military exercises conducted							
Number of border patrols							
Number of observation posts manned							
Outcome Indicators (Measures the planned or achie	ved outcomes or in	mpacts of the p	rogramme and	d/or the effective	eness of the pro	gramme)	
Percentage of operations successfully completed							
Number of border incursions reported							

PROGRAM:	PRISON SER	VICES					
PROGRAM OBJECTIVE:	To ensure the sa	afe custody and	d support the re	habilitation of p	risoners		
PROC	GRAMME EXPENDI	TURE BY ECO	NOMIC CLASS	IFICATION			
	RECUF	RRENT EXPEN	DITURE				
SH No. Item Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget 2 Estimate	2014/15 Revised 2 Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
30 PERSONAL EMOLUMENTS	\$72,491	\$71,722	\$73,374	\$72,895	\$79,011	\$80,344	\$81,7
1 Salaries	\$64,476	\$65,740	\$65,336	\$69,405	\$70,890	\$72,223	\$73,59
2 Allowances	\$1,500	\$1,500	\$5,700	\$1,285	\$5,700	\$5,700	\$5,70
4 Social Security	\$6,515	\$4,482	\$2,338	\$2,206	\$2,421	\$2,421	\$2,42
31 TRAVEL AND SUBSISTENCE 1 Transport Allowance	\$0	\$0	\$6,912	\$1,728	\$6,912	\$6,912	\$6,9
 Transport Allowance Subsistence Allowance 	\$0 \$0	\$0 \$0	\$4,200 \$1,080	\$1,050 \$270	\$4,200 \$1,080	\$4,200 \$1,080	\$4,20 \$1.0
5 Other Travel Expenses	\$0	\$0	\$1,632	\$408	\$1,632	\$1,632	\$1,6
40 MATERIAL AND SUPPLIES	\$12,430	\$16,187	\$16,676	\$8,794	\$16,674	\$16,674	\$16,6
1 Office Supplies	\$2,372	\$1,003	\$2,689	\$1,722	\$2,689	\$2,689	\$2,68
4 Uniforms	\$1,211	\$9,599	\$1,560	\$1,450	\$1,560	\$1,560	\$1,50
5 Household Sundries	\$7,603	\$2,125	\$1,976	\$2,493	\$1,974	\$1,974	\$1,97
14 Computer Supplies	\$1,243	\$885	\$1,742	\$435	\$1,742	\$1,742	\$1,7
15 Office Equipment	\$0	\$2,575	\$8,709	\$2,694	\$8,709	\$8,709	\$8,7
41 OPERATING COSTS	\$7,007,984	\$7,517,239	\$7,482,500	\$7,482,500	\$7,482,500	\$7,482,500	\$7,482,5
3 Miscellaneous	\$7,007,984	\$7,517,239	\$7,482,500	\$7,482,500	\$7,482,500	\$7,482,500	\$7,482,5
42 MAINTENANCE COSTS	\$513	\$651	\$3,550	\$886	\$3,550	\$3,550	\$3,5
Furniture and Equipment 46 PUBLIC UTILITIES	\$513	\$651	\$3,550	\$886	\$3,550	\$3,550	\$3,55
4 Telephone	\$4,950 \$4,950	\$5,175 \$5,175	\$5,700 \$5,700	\$4,750 \$4,750	\$5,700 \$5,700	\$5,700 \$5,700	\$5,70 \$5,70
OTAL RECURRENT EXPENDITURE	\$7,098,368	\$7,610,975	\$7,588,712	\$7,571,553	\$7,594,347	\$7,595,680	\$7,597,05
ositions		FFING RESOU 2013/14 Actual	2014/15 Budget 2 Estimate	2014/15 Revised 2 Estimate	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
Managerial/Executive	2	2	2	2	2	Estimate 2	Estimate
Fechnical/Front Line Services	0	0	0	0	0	0	
Administrative Support	1	1	1	1	1	1	
Non-Established	0	0	0	0	0	0	
Statutory Appointments TOTAL STAFFING	<u>0</u>	0 3	0 3	0 3	0 3	0 3	
OTAL STAFFING	•		-		<u> </u>	<u> </u>	
Key Programme Strategies/Activitie		ERFORMANCE	INFORMATION		evements 2014/	15	
Key Programm	nes Strategies/Acti	ivities 2015/16	(aimed at impro	oving performa	nce)		
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget 2 Estimate	2014/15 Revised 2 Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measures what has been/will be pr	oduced or delivere	ed by the progr	ram)				
Number of prisoners							
Number of prisoner rehabilitation and training courses conducted							
Number of prisoners attending training courses							
Outcome Indicators (Measures the planned or achiev	ed outcomes or im	pacts of the pr	ogramme and/o	or the effective	ness of the pro	gramme)	
Number of escapes							
Recidivism rate							
Percentage of prisoners receiving training							
Average number of days training provided per prisoner							
percentage of prisoners employed on prison duties (farm.							

KUGK			To provide stra	tegic direction,		management a		ve services to si	
	RAM OBJEC	TIVE:	efficient and ef	fective operatio	n of the Ministi				ipport the
		PROGI	RAMME EXPEND	TURE BY ECO	NOMIC CLASS	IFICATION			
		T ROOF		RRENT EXPENI		II IOATION			
SH No.	Item	Details of Expenditure	2012/13 Actual	2013/14 Actual 2	2014/15 Budget 2 Estimate	2014/15 Revised 2 Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
3	30 PERSON 1	AL EMOLUMENTS Salaries	\$2,015,322 \$1,884,795	\$1,605,990 \$1,483,492	\$1,758,550 \$1,410,801	\$1,666,332 \$1,500,907	\$1,922,464 \$1,556,943	\$1,952,608 \$1,587,087	\$1,983,6 \$1,618,13
	2	Allowances	\$75,982	\$79,158	\$227,414	\$1,500,907	\$238,307	\$238,307	\$238,30
	3	Wages (Unestablished Staff)	\$654	\$0	\$61,244	\$15,714	\$65,211	\$65,211	\$65,21
	4 5	Social Security	\$53,891	\$43,339	\$47,043	\$42,795	\$46,331	\$46,331	\$46,33
	7	Honorarium Overtime	\$0 \$0	\$0 \$0	\$3,000 \$9,048	\$750 \$2,262	\$3,600 \$12,072	\$3,600 \$12,072	\$3,60 \$12,07
3	31 TRAVEL	AND SUBSISTENCE	\$93,854	\$89,266	\$125,062	\$100,765	\$125,062	\$125,062	\$125,00
	1	Transport Allowance	\$0	\$0	\$36,300	\$9,075	\$36,300	\$36,300	\$36,30
	2 3	Mileage Allowance	\$44,845	\$37,813	\$11,627	\$28,104	\$11,627	\$11,627	\$11,62
	4	Subsistence Allowance Foreign Travel	\$34,434 \$0	\$43,177 \$0	\$41,380 \$12,000	\$45,607 \$3,000	\$41,380 \$12,000	\$41,380 \$12,000	\$41,38 \$12,00
	5	Other Travel Expenses	\$14,574	\$8,276	\$23,755	\$14,979	\$23,755	\$23,755	\$23,75
4		AL AND SUPPLIES	\$175,560	\$183,998	\$213,566	\$178,799	\$213,566	\$213,566	\$213,56
	1 2	Office Supplies	\$27,997	\$24,648	\$39,792	\$27,160	\$39,792	\$39,792	\$39,79
	3	Books & Periodicals Medical Supplies	\$6,610 \$773	\$1,315 \$54	\$3,455 \$6,393	\$1,084 \$1,593	\$3,454 \$6,394	\$3,454 \$6,394	\$3,4 \$6,3
	4	Uniforms	\$5,625	\$4,704	\$13,250	\$11,980	\$13,250	\$13,250	\$13,2
	5	Household Sundries	\$26,470	\$41,328	\$15,154	\$27,527	\$15,155	\$15,155	\$15,1
	6 11	Food	\$9,215	\$25,008	\$13,800	\$19,863	\$13,799	\$13,799 \$44,750	\$13,7
	13	Production Supplies Building/Construction Supplies	\$0 \$455	\$4,830 \$9,428	\$14,750 \$4,600	\$3,687 \$9,859	\$14,750 \$4,600	\$14,750 \$4,600	\$14,7 \$4,6
	14	Computer Supplies	\$60,751	\$46,567	\$56,381	\$55,936	\$56,381	\$56,381	\$56,38
	15	Office Equipment	\$37,665	\$25,746	\$30,491	\$16,237	\$30,491	\$30,491	\$30,49
	17	Test Equipment	\$0	\$0	\$5,500	\$1,374	\$5,500	\$5,500	\$5,5
4	23 41 OPERAT	Printing Services	\$0 \$193,553	\$370 \$131,746	\$10,000 \$157,746	\$2,499 \$146,784	\$10,000 \$197,302	\$10,000 \$197,302	\$10,0 \$197,3
	1 OPERAT	Fuel	\$193,553 \$90,425	\$131,746 \$90,451	\$157,746 \$94,880	\$1 46 ,7 84 \$94,933	\$197,302 \$128,748	\$197,302 \$128,748	\$197,3 \$128,7
	2	Advertising	\$15,580	\$4,991	\$6,000	\$2,625	\$11,500	\$11,500	\$11,5
	3	Miscellaneous	\$87,534	\$36,305	\$24,106	\$40,989	\$24,294	\$24,294	\$24,2
	6 9	Mail Delivery	\$13	\$0 \$0	\$1,500 \$31,360	\$423	\$1,500	\$1,500	\$1,5
		Conferences and Workshops IANCE COSTS	\$0 \$117,910	\$0 \$239,246	\$31,260 \$270,741	\$7,813 \$290,271	\$31,260 \$135,032	\$31,260 \$135,032	\$31,2 \$135,0
	1 WAINTER	Maintenance of Buildings	\$49,270	\$239,246 \$36,521	\$14,905	\$290,271	\$135,032 \$14,905	\$135,032	\$135,0
	2	Maintenance of Grounds	\$0	\$300	\$5,000	\$2,817	\$5,000	\$5,000	\$5,0
	3	Furniture and Equipment	\$23,668	\$11,769	\$28,000	\$14,974	\$28,002	\$28,002	\$28,00
	4 5	Vehicles Computer Hardware	\$34,821 \$2,227	\$44,492 \$2,864	\$19,300 \$32,985	\$45,206 \$13,042	\$19,300 \$32,985	\$19,300 \$32,985	\$19,30 \$32,98
	6	Computer Nardware Computer Software	\$2,610	\$131,293	\$147,550	\$174,213	\$32,963 \$11,840	\$11,840	\$11,8
	8	Other Equipment	\$285	\$180	\$3,000	\$750	\$3,000	\$3,000	\$3,00
	9	Spares for Equipment	\$0	\$0	\$6,501	\$1,623	\$6,501	\$6,501	\$6,50
	10	Vehicle Parts	\$5,029	\$11,827	\$13,500	\$9,062	\$13,500	\$13,500	\$13,50
•	43 TRAINING	Course Costs	\$15,970 \$0	\$20,876 \$0	\$40,304 \$4,500	\$21,102 \$2,056	\$40,300 \$4,500	\$40,300 \$4,500	\$40,30 \$4,50
	2	Fees & Allowances	\$0	\$1,308	\$15,000	\$3,747	\$15,000	\$15,000	\$15,00
	5	Miscellaneous	\$15,970	\$19,568	\$20,804	\$15,299	\$20,800	\$20,800	\$20,80
4	46 PUBLIC I		\$115,051	\$85,000	\$55,000	\$53,826	\$71,700	\$71,700	\$71,70
	4 50 GRANTS	Telephone	\$115,051 \$60.000	\$85,000 \$59,000	\$55,000 \$180,000	\$53,826 \$153,000	\$71,700 \$180,000	\$71,700 \$180,000	\$71,70 \$180,0 0
	1	Individuals	\$60,000	\$59,000	\$180,000	\$153,000	\$180,000	\$180,000	\$180,00
OTAL	RECURREN	NT EXPENDITURE	\$2,787,220	\$2,415,122	\$2,800,969	\$2,610,879	\$2,885,427	\$2,915,571	\$2,946,62
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t.		Description		TAL II EXPEND	ITURE	2014/15 Revised 3	2015/16 Budget	2016/17	2017/18
it.		Description	2012/13 Actual	2013/14 Actual 2	ITURE 2014/15 Budget 2 Estimate	Estimate	Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
;t.		Furniture & Equipment	2012/13 Actual \$3,488	2013/14 Actual 2	ITURE 2014/15 Budget 2 Estimate	Estimate \$0	Estimate \$0	Forward Estimate \$0	Forward Estimate
it.		Furniture & Equipment Purchase of Computers (Police)	2012/13 Actual	2013/14 Actual 2	ITURE 2014/15 Budget 2 Estimate	Estimate	Estimate	Forward Estimate	Forward Estimate
et.	1002	Furniture & Equipment	\$3,488 \$14,648	\$0 \$0 \$0	ITURE 2014/15 Budget 2 Estimate \$0 \$0	\$0 \$0	\$0 \$7,255	Forward Estimate \$0 \$0	Forward Estimate
t.	1002 1007	Furniture & Equipment Purchase of Computers (Police) Capital Improvement to Building	\$3,488 \$14,648	\$0 \$0 \$0	ITURE 2014/15 Budget 2 Estimate \$0 \$0	\$0 \$0	\$0 \$7,255	Forward Estimate \$0 \$0	Forward Estimate \$150,0
t.	1002 1007 1220	Furniture & Equipment Purchase of Computers (Police) Capital Improvement to Building (Police) Purchase of Equipment (Police) Police Building Maintenence	\$3,488 \$14,648 \$9,309 \$199,788 \$91,527	\$0 \$0 \$95,697 \$318,567 \$102,838	### TOTAL NO. TOTAL NO.	\$0 \$0 \$175,000 \$460,387 \$79,072	\$0 \$7,255 \$150,000 \$400,000 \$185,928	\$0 \$0 \$150,000 \$300,000 \$0	Forward Estimate \$150,0
t.	1002 1007 1220 1221	Furniture & Equipment Purchase of Computers (Police) Capital Improvement to Building (Police) Purchase of Equipment (Police) Police Building Maintenence Construction buildings (Blue Creek	\$3,488 \$14,648 \$9,309 \$199,788	\$0 \$0 \$95,697 \$318,567	### STOP STOP STOP STOP STOP STOP STOP STOP	\$0 \$0 \$175,000 \$460,387	\$0 \$7,255 \$150,000 \$400,000	\$0 \$0 \$150,000 \$300,000	Forward Estimate \$150,0
t.	1002 1007 1220 1221 1234	Furniture & Equipment Purchase of Computers (Police) Capital Improvement to Building (Police) Purchase of Equipment (Police) Police Building Maintenence Construction buildings (Blue Creek Customs Station)	\$3,488 \$14,648 \$9,309 \$199,788 \$91,527 \$23,012	\$0 \$0 \$0 \$95,697 \$318,567 \$102,838 \$0	### STORM	\$0 \$0 \$175,000 \$460,387 \$79,072 \$0	\$0 \$7,255 \$150,000 \$400,000 \$185,928 \$0	\$0 \$0 \$150,000 \$300,000 \$300,000 \$0 \$0	Forward Estimate \$150,0
t.	1002 1007 1220 1221 1234 1316	Furniture & Equipment Purchase of Computers (Police) Capital Improvement to Building (Police) Purchase of Equipment (Police) Police Building Maintenence Construction buildings (Blue Creek	\$3,488 \$14,648 \$9,309 \$199,788 \$91,527	\$0 \$0 \$95,697 \$318,567 \$102,838	### TOTAL NO. TOTAL NO.	\$0 \$0 \$175,000 \$460,387 \$79,072	\$0 \$7,255 \$150,000 \$400,000 \$185,928	\$0 \$0 \$150,000 \$300,000 \$0	Forward Estimate \$150,0
t.	1002 1007 1220 1221 1234 1316 1483 1545	Furniture & Equipment Purchase of Computers (Police) Capital Improvement to Building (Police) Purchase of Equipment (Police) Police Building Maintenence Construction buildings (Blue Creek Customs Station) Purchase of Vehicles Parole Programme National Forensic Services	\$3,488 \$14,648 \$9,309 \$199,788 \$91,527 \$23,012 \$0 \$405,558 \$148,771	\$0 \$0 \$95,697 \$318,567 \$102,838 \$0 \$0 \$335,756 \$224,742	### STORM ST	\$0 \$0 \$175,000 \$460,387 \$79,072 \$0 \$0 \$307,397 \$61,515	\$0 \$7,255 \$150,000 \$400,000 \$185,928 \$0 \$0 \$400,000 \$200,000	\$0 \$0 \$150,000 \$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$150,0 \$150,0 \$400,0 \$200,0
t.	1002 1007 1220 1221 1234 1316 1483 1545 1681	Furniture & Equipment Purchase of Computers (Police) Capital Improvement to Building (Police) Purchase of Equipment (Police) Police Building Maintenence Construction buildings (Blue Creek Customs Station) Purchase of Vehicles Parole Programme National Forensic Services Jaguar Operation	\$3,488 \$14,648 \$9,309 \$199,788 \$91,527 \$23,012 \$0 \$405,558 \$148,771 \$119,017	\$0 \$0 \$0 \$95,697 \$318,567 \$102,838 \$0 \$0 \$335,756 \$224,742	### STORM ST	\$0 \$0 \$175,000 \$460,387 \$79,072 \$0 \$0 \$307,397 \$61,515	\$0 \$7,255 \$150,000 \$400,000 \$185,928 \$0 \$0 \$400,000 \$200,000	Forward Estimate	\$150,0 \$150,0 \$400,0 \$200,0
t.	1002 1007 1220 1221 1234 1316 1483 1545 1681	Furniture & Equipment Purchase of Computers (Police) Capital Improvement to Building (Police) Purchase of Equipment (Police) Police Building Maintenence Construction buildings (Blue Creek Customs Station) Purchase of Vehicles Parole Programme National Forensic Services Jaguar Operation Corrective Training Facility	\$3,488 \$14,648 \$9,309 \$199,788 \$91,527 \$23,012 \$0 \$405,558 \$148,771 \$119,017 \$0	\$0 \$0 \$95,697 \$318,567 \$102,838 \$0 \$0 \$335,756 \$224,742 \$0 \$36,630	\$0 \$0 \$500,000 \$0 \$400,000 \$0 \$150,000 \$0 \$150,000	\$0 \$0 \$175,000 \$460,387 \$79,072 \$0 \$0 \$307,397 \$61,515 \$0 \$37,500	\$0 \$7,255 \$150,000 \$400,000 \$185,928 \$0 \$400,000 \$200,000 \$0 \$150,000	\$00,000 \$00,00	\$150,0 \$400,0 \$200,0
t.	1002 1007 1220 1221 1234 1316 1483 1545 1681	Furniture & Equipment Purchase of Computers (Police) Capital Improvement to Building (Police) Purchase of Equipment (Police) Police Building Maintenence Construction buildings (Blue Creek Customs Station) Purchase of Vehicles Parole Programme National Forensic Services Jaguar Operation	\$3,488 \$14,648 \$9,309 \$199,788 \$91,527 \$23,012 \$0 \$405,558 \$148,771 \$119,017	\$0 \$0 \$0 \$95,697 \$318,567 \$102,838 \$0 \$0 \$335,756 \$224,742	### STORM ST	\$0 \$0 \$175,000 \$460,387 \$79,072 \$0 \$0 \$307,397 \$61,515	\$0 \$7,255 \$150,000 \$400,000 \$185,928 \$0 \$0 \$400,000 \$200,000	Forward Estimate	\$150,0 \$400,0 \$200,0
t.	1002 1007 1220 1221 1234 1316 1483 1545 1681 1810	Furniture & Equipment Purchase of Computers (Police) Capital Improvement to Building (Police) Purchase of Equipment (Police) Police Building Maintenence Construction buildings (Blue Creek Customs Station) Purchase of Vehicles Parole Programme National Forensic Services Jaguar Operation Corrective Training Facility Refurbishment of Queen Street	\$3,488 \$14,648 \$9,309 \$199,788 \$91,527 \$23,012 \$0 \$405,558 \$148,771 \$119,017 \$0	\$0 \$0 \$95,697 \$318,567 \$102,838 \$0 \$0 \$335,756 \$224,742 \$0 \$36,630	\$0 \$0 \$500,000 \$0 \$400,000 \$0 \$150,000 \$0 \$150,000	\$0 \$0 \$175,000 \$460,387 \$79,072 \$0 \$0 \$307,397 \$61,515 \$0 \$37,500	\$0 \$7,255 \$150,000 \$400,000 \$185,928 \$0 \$400,000 \$200,000 \$0 \$150,000	\$00,000 \$00,00	\$150,0 \$150,0 \$400,0 \$200,0
t.	1002 1007 1220 1221 1234 1316 1483 1545 1681 1810	Furniture & Equipment Purchase of Computers (Police) Capital Improvement to Building (Police) Purchase of Equipment (Police) Police Building Maintenence Construction buildings (Blue Creek Customs Station) Purchase of Vehicles Parole Programme National Forensic Services Jaguar Operation Corrective Training Facility Refurbishment of Queen Street Training Center Crooked Tree Police Station PRESIDENCY PRO TEMPORE OF	\$3,488 \$14,648 \$9,309 \$199,788 \$91,527 \$23,012 \$0 \$405,558 \$148,771 \$119,017 \$0 \$0	\$0 \$0 \$95,697 \$318,567 \$102,838 \$0 \$35,756 \$224,742 \$0 \$36,630 \$77,398	\$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	\$0 \$0 \$175,000 \$460,387 \$79,072 \$0 \$307,397 \$61,515 \$0 \$37,500	\$0 \$7,255 \$150,000 \$400,000 \$185,928 \$0 \$400,000 \$200,000 \$0 \$150,000	\$0 \$0 \$150,000 \$0 \$150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$150,0 \$150,0 \$400,0 \$200,0
t.	1002 1007 1220 1221 1234 1316 1483 1545 1681 1810 1811 1816	Furniture & Equipment Purchase of Computers (Police) Capital Improvement to Building (Police) Purchase of Equipment (Police) Police Building Maintenence Construction buildings (Blue Creek Customs Station) Purchase of Vehicles Parole Programme National Forensic Services Jaguar Operation Corrective Training Facility Refurbishment of Queen Street Training Center Crooked Tree Police Station PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$3,488 \$14,648 \$9,309 \$199,788 \$91,527 \$23,012 \$0 \$405,558 \$148,771 \$119,017 \$0 \$0	\$0 \$0 \$95,697 \$318,567 \$102,838 \$0 \$0 \$335,756 \$224,742 \$0 \$36,630 \$77,398 \$277,154	### STORM ST	\$0 \$0 \$175,000 \$460,387 \$79,072 \$0 \$307,397 \$61,515 \$0 \$37,500 \$0 \$0 \$52,343	\$0 \$7,255 \$150,000 \$400,000 \$185,928 \$0 \$400,000 \$200,000 \$0 \$150,000 \$0 \$0	\$00,000 \$00,000 \$150,000 \$00 \$150,000 \$00 \$00,000 \$00,	Forward Estimate \$150,0 \$150,0 \$400,0 \$200,0
	1002 1007 1220 1221 1234 1316 1483 1545 1681 1810 1811 1816	Furniture & Equipment Purchase of Computers (Police) Capital Improvement to Building (Police) Purchase of Equipment (Police) Police Building Maintenence Construction buildings (Blue Creek Customs Station) Purchase of Vehicles Parole Programme National Forensic Services Jaguar Operation Corrective Training Facility Refurbishment of Queen Street Training Center Crooked Tree Police Station PRESIDENCY PRO TEMPORE OF	\$3,488 \$14,648 \$9,309 \$199,788 \$91,527 \$23,012 \$0 \$405,558 \$148,771 \$119,017 \$0 \$0	\$0 \$0 \$0 \$95,697 \$318,567 \$102,838 \$0 \$0 \$335,756 \$224,742 \$0 \$36,630 \$77,398 \$227,154	### STORM ST	\$0 \$0 \$175,000 \$460,387 \$79,072 \$0 \$0 \$307,397 \$61,515 \$0 \$37,500 \$0	\$0 \$7,255 \$150,000 \$400,000 \$185,928 \$0 \$400,000 \$200,000 \$0 \$150,000 \$0	\$0 \$0,000 \$300,000 \$0,0	Forward Estimate \$150,0 \$150,0 \$400,0 \$200,0 \$
	1002 1007 1220 1221 1234 1316 1483 1545 1681 1810 1811 1816	Furniture & Equipment Purchase of Computers (Police) Capital Improvement to Building (Police) Purchase of Equipment (Police) Police Building Maintenence Construction buildings (Blue Creek Customs Station) Purchase of Vehicles Parole Programme National Forensic Services Jaguar Operation Corrective Training Facility Refurbishment of Queen Street Training Center Crooked Tree Police Station PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA) Intelligence Gathering	\$3,488 \$14,648 \$9,309 \$199,788 \$91,527 \$23,012 \$0 \$405,558 \$148,771 \$119,017 \$0 \$0 \$0 \$438,331 \$1,453,450	\$0 \$0 \$95,697 \$318,567 \$102,838 \$0 \$335,756 \$224,742 \$0 \$36,630 \$77,398 \$277,154 \$0 \$384,500 \$1,853,281	### STORY STORY	\$0 \$0 \$175,000 \$460,387 \$79,072 \$0 \$0 \$307,397 \$61,515 \$0 \$37,500 \$0 \$52,343	\$0 \$7,255 \$150,000 \$400,000 \$185,928 \$0 \$400,000 \$200,000 \$0 \$150,000 \$0 \$0 \$0 \$0	\$00,000 \$150,000 \$300,000 \$300,000 \$300,000 \$0 \$0 \$400,000 \$0 \$0 \$150,000 \$0 \$0 \$0 \$300,000	Forward Estimate \$150,0 \$150,0 \$400,0 \$200,0 \$
DTAL	1002 1007 1220 1221 1234 1316 1483 1545 1681 1810 1811 1816	Furniture & Equipment Purchase of Computers (Police) Capital Improvement to Building (Police) Purchase of Equipment (Police) Police Building Maintenence Construction buildings (Blue Creek Customs Station) Purchase of Vehicles Parole Programme National Forensic Services Jaguar Operation Corrective Training Facility Refurbishment of Queen Street Training Center Crooked Tree Police Station PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA) Intelligence Gathering	\$3,488 \$14,648 \$9,309 \$199,788 \$91,527 \$23,012 \$0 \$405,558 \$148,771 \$119,017 \$0 \$0 \$0 \$438,331 \$1,453,450	\$0 \$0 \$95,697 \$318,567 \$102,838 \$0 \$335,756 \$224,742 \$0 \$36,630 \$77,398 \$277,154 \$0	### STATE	\$0 \$0 \$175,000 \$460,387 \$79,072 \$0 \$307,397 \$61,515 \$0 \$37,500 \$0 \$52,343 \$325,000 \$1,498,214	\$0 \$7,255 \$150,000 \$400,000 \$185,928 \$0 \$0 \$400,000 \$200,000 \$0 \$150,000 \$0 \$300,000 \$1,793,183	\$00,000 \$300,000 \$400,000 \$150,000 \$200,000 \$0 \$150,000 \$200,000 \$0 \$150,000 \$0 \$200,000 \$0 \$1,500,000	\$150,0 \$150,0 \$400,0 \$200,0 \$300,0 \$1,050,0
DTAL	1002 1007 1220 1221 1234 1316 1483 1545 1681 1810 1811 1816 20 NA/G	Furniture & Equipment Purchase of Computers (Police) Capital Improvement to Building (Police) Purchase of Equipment (Police) Police Building Maintenence Construction buildings (Blue Creek Customs Station) Purchase of Vehicles Parole Programme National Forensic Services Jaguar Operation Corrective Training Facility Refurbishment of Queen Street Training Center Crooked Tree Police Station PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA) Intelligence Gathering EXPENDITURE Description	\$3,488 \$14,648 \$9,309 \$199,788 \$91,527 \$23,012 \$0 \$405,558 \$148,771 \$119,017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$95,697 \$318,567 \$102,838 \$0 \$335,756 \$224,742 \$0 \$36,630 \$77,398 \$277,154 \$0 \$384,500 \$1,853,281 \$0	### STATE	\$0 \$0 \$175,000 \$460,387 \$79,072 \$0 \$0 \$307,397 \$61,515 \$0 \$37,500 \$0 \$52,343 \$325,000 \$1,498,214	\$0 \$7,255 \$150,000 \$400,000 \$185,928 \$0 \$0 \$400,000 \$200,000 \$0 \$150,000 \$0 \$1,793,183	\$0 \$300,000 \$0 \$150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$150,00 \$150,00 \$1,050,00 \$200,00 \$2017/18 Forward Estimate
DTAL tt.	1002 1007 1220 1221 1234 1316 1483 1545 1681 1810 1811 1816 20 NA/G	Furniture & Equipment Purchase of Computers (Police) Capital Improvement to Building (Police) Purchase of Equipment (Police) Police Building Maintenence Construction buildings (Blue Creek Customs Station) Purchase of Vehicles Parole Programme National Forensic Services Jaguar Operation Corrective Training Facility Refurbishment of Queen Street Training Center Crooked Tree Police Station PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA) Intelligence Gathering EXPENDITURE	\$3,488 \$14,648 \$9,309 \$199,788 \$91,527 \$23,012 \$0 \$405,558 \$148,771 \$119,017 \$0 \$0 \$0 \$438,331 \$1,453,450 \$2012/13 Actual	\$0 \$0 \$0 \$95,697 \$318,567 \$102,838 \$0 \$0 \$335,756 \$224,742 \$0 \$36,630 \$77,398 \$277,154 \$0 \$384,500 \$1,853,281	### STORY STORY	\$0 \$0 \$175,000 \$460,387 \$79,072 \$0 \$0 \$307,397 \$61,515 \$0 \$0 \$37,500 \$0 \$52,343 \$325,000 \$1,498,214	\$0 \$7,255 \$150,000 \$400,000 \$185,928 \$0 \$400,000 \$200,000 \$0 \$150,000 \$0 \$300,000 \$1,793,183	Forward Estimate	\$150,00 \$150,00 \$1,050,00 \$200,00 \$2017/18 Forward Estimate
DTAL	1002 1007 1220 1221 1234 1316 1483 1545 1681 1810 1811 1816 1846 914 CAPITAL II	Furniture & Equipment Purchase of Computers (Police) Capital Improvement to Building (Police) Purchase of Equipment (Police) Police Building Maintenence Construction buildings (Blue Creek Customs Station) Purchase of Vehicles Parole Programme National Forensic Services Jaguar Operation Corrective Training Facility Refurbishment of Queen Street Training Center Crooked Tree Police Station PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA) Intelligence Gathering EXPENDITURE Description Police equipment - Other Refurbishment of Queen Street	\$3,488 \$14,648 \$9,309 \$199,788 \$91,527 \$23,012 \$0 \$405,558 \$148,771 \$119,017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$95,697 \$318,567 \$102,838 \$0 \$335,756 \$224,742 \$0 \$36,630 \$77,398 \$277,154 \$0 \$384,500 \$1,853,281 \$0	### STATE	\$0 \$0 \$175,000 \$460,387 \$79,072 \$0 \$0 \$307,397 \$61,515 \$0 \$37,500 \$0 \$52,343 \$325,000 \$1,498,214	\$0 \$7,255 \$150,000 \$400,000 \$185,928 \$0 \$0 \$400,000 \$200,000 \$0 \$150,000 \$0 \$1,793,183	\$0 \$300,000 \$0 \$150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$150,00 \$150,00 \$150,00 \$150,00 \$1,0
122 181	1002 1007 1220 1221 1234 1316 1483 1545 1681 1810 1811 1816 20 NA/G 11 UK-DIFD	Furniture & Equipment Purchase of Computers (Police) Capital Improvement to Building (Police) Purchase of Equipment (Police) Police Building Maintenence Construction buildings (Blue Creek Customs Station) Purchase of Vehicles Parole Programme National Forensic Services Jaguar Operation Corrective Training Facility Refurbishment of Queen Street Training Center Crooked Tree Police Station PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA) Intelligence Gathering EXPENDITURE Description Police equipment - Other Refurbishment of Queen Street Training Center	\$3,488 \$14,648 \$9,309 \$199,788 \$91,527 \$23,012 \$0 \$405,558 \$148,771 \$119,017 \$0 \$0 \$0 \$0 \$1,453,450 \$1,453,450 \$2012/13 Actual \$50,466 \$19,803 \$70,268	\$0 \$0 \$95,697 \$318,567 \$102,838 \$0 \$0 \$335,756 \$224,742 \$0 \$36,630 \$77,398 \$277,154 \$0 \$384,500 \$1,853,281 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	### STATE STATE	\$0 \$0 \$175,000 \$460,387 \$79,072 \$0 \$0 \$307,397 \$61,515 \$0 \$37,500 \$0 \$52,343 \$325,000 \$1,498,214	\$0 \$7,255 \$150,000 \$400,000 \$185,928 \$0 \$0 \$400,000 \$0 \$150,000 \$0 \$150,000 \$17,793,183	\$00,000 \$150,000 \$300,000 \$300,000 \$300,000 \$00 \$400,000 \$00 \$150,000 \$0 \$150,000 \$201,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward Estimate
122 181	1002 1007 1220 1221 1234 1316 1483 1545 1681 1810 1811 1816 20 NA/G 11 UK-DIFD	Furniture & Equipment Purchase of Computers (Police) Capital Improvement to Building (Police) Purchase of Equipment (Police) Police Building Maintenence Construction buildings (Blue Creek Customs Station) Purchase of Vehicles Parole Programme National Forensic Services Jaguar Operation Corrective Training Facility Refurbishment of Queen Street Training Center Crooked Tree Police Station PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA) Intelligence Gathering EXPENDITURE Description Police equipment - Other Refurbishment of Queen Street Training Center	\$3,488 \$14,648 \$9,309 \$199,788 \$91,527 \$23,012 \$0 \$405,558 \$148,771 \$119,017 \$0 \$0 \$0 \$0 \$1,453,450 \$1,453,450 \$2012/13 Actual \$50,466 \$19,803 \$70,268	\$0 \$0 \$0 \$95,697 \$318,567 \$102,838 \$0 \$0 \$335,756 \$224,742 \$0 \$36,630 \$77,398 \$277,154 \$0 \$384,500 \$1,853,281 \$\$TAL III EXPENE 2013/14 Actual \$2 \$0 \$0 \$0 \$0	### STATE STATE	\$0 \$0 \$175,000 \$460,387 \$79,072 \$0 \$0 \$307,397 \$61,515 \$0 \$37,500 \$0 \$52,343 \$325,000 \$1,498,214	\$0 \$7,255 \$150,000 \$400,000 \$185,928 \$0 \$0 \$400,000 \$0 \$150,000 \$0 \$150,000 \$17,793,183	Forward Estimate \$0 \$0 \$0 \$0 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$1,500,000 \$200,000	Forward Estimate \$ \$150,00 \$ \$150,00 \$ \$ \$400,00 \$ \$ \$200,00 \$ \$ \$300,00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
DTAL 122 181 DTAL anage	1002 1007 1220 1221 1234 1316 1483 1545 1681 1810 1811 1816 20 NA/G 11 UK-DIFD CAPITAL II	Furniture & Equipment Purchase of Computers (Police) Capital Improvement to Building (Police) Purchase of Equipment (Police) Police Building Maintenence Construction buildings (Blue Creek Customs Station) Purchase of Vehicles Parole Programme National Forensic Services Jaguar Operation Corrective Training Facility Refurbishment of Queen Street Training Center Crooked Tree Police Station PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA) Intelligence Gathering EXPENDITURE Description Police equipment - Other Refurbishment of Queen Street Training Center	\$3,488 \$14,648 \$9,309 \$199,788 \$91,527 \$23,012 \$0 \$405,558 \$148,771 \$119,017 \$0 \$0 \$0 \$0 \$438,331 \$1,453,450 \$19,803 \$70,268 \$70,268	\$0 \$0 \$0 \$95,697 \$318,567 \$102,838 \$0 \$0 \$335,756 \$224,742 \$0 \$36,630 \$77,398 \$277,154 \$0 \$384,500 \$1,853,281 \$2013/14 Actual \$2 \$0 \$0 \$0 \$0 \$1	### STORY STORY	\$0 \$0 \$175,000 \$460,387 \$79,072 \$0 \$0 \$307,397 \$61,515 \$0 \$37,500 \$0 \$52,343 \$325,000 \$1,498,214 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$7,255 \$150,000 \$400,000 \$185,928 \$0 \$0 \$400,000 \$150,000 \$150,000 \$200,000 \$0 \$300,000 \$150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward Estimate \$0 \$0 \$150,000 \$300,000 \$300,000 \$400,000 \$150,000 \$5	Forward Estimate
DTAL 122 181 DTAL anage	1002 1007 1220 1221 1234 1316 1483 1545 1681 1810 1811 1816 20 NA/G 11 UK-DIFD CAPITAL II CAPITAL II Serial/Executive cal/Front Line	Furniture & Equipment Purchase of Computers (Police) Capital Improvement to Building (Police) Purchase of Equipment (Police) Police Building Maintenence Construction buildings (Blue Creek Customs Station) Purchase of Vehicles Parole Programme National Forensic Services Jaguar Operation Corrective Training Facility Refurbishment of Queen Street Training Center Crooked Tree Police Station PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA) Intelligence Gathering EXPENDITURE Description Police equipment - Other Refurbishment of Queen Street Training Center I EXPENDITURE	\$3,488 \$14,648 \$9,309 \$199,788 \$91,527 \$23,012 \$0 \$405,558 \$148,771 \$119,017 \$0 \$0 \$0 \$438,331 \$1,453,450 \$1,453,450 \$2012/13 Actual \$50,466 \$19,803 \$70,268	\$0 \$0 \$0 \$95,697 \$318,567 \$102,838 \$0 \$0 \$335,756 \$224,742 \$0 \$36,630 \$77,398 \$277,154 \$0 \$384,500 \$1,853,281 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$1,853,281 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	### STORY STORY	\$0 \$0 \$175,000 \$460,387 \$79,072 \$0 \$0 \$307,397 \$61,515 \$0 \$37,500 \$0 \$52,343 \$325,000 \$1,498,214 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$7,255 \$150,000 \$400,000 \$185,928 \$0 \$0 \$400,000 \$185,928 \$0 \$0 \$400,000 \$200,000 \$0 \$150,000 \$150,000 \$1,793,183 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward Estimate	Forward Estimate \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
OTAL 122 181 OTAL ositions tanage echnica	1002 1007 1220 1221 1234 1316 1483 1545 1681 1810 1811 1816 20 NA/G 11 UK-DIFD CAPITAL III	Furniture & Equipment Purchase of Computers (Police) Capital Improvement to Building (Police) Purchase of Equipment (Police) Police Building Maintenence Construction buildings (Blue Creek Customs Station) Purchase of Vehicles Parole Programme National Forensic Services Jaguar Operation Corrective Training Facility Refurbishment of Queen Street Training Center Crooked Tree Police Station PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA) Intelligence Gathering EXPENDITURE Description Police equipment - Other Refurbishment of Queen Street Training Center I EXPENDITURE	\$3,488 \$14,648 \$9,309 \$199,788 \$91,527 \$23,012 \$0 \$405,558 \$148,771 \$119,017 \$0 \$0 \$0 \$0 \$438,331 \$1,453,450 \$1,453,450 \$2012/13 Actual \$50,466 \$19,803 \$70,268	\$0 \$0 \$0 \$95,697 \$318,567 \$102,838 \$0 \$0 \$335,756 \$224,742 \$0 \$36,630 \$77,398 \$277,154 \$0 \$384,500 \$1,853,281 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	### STATES STATES	\$0 \$0 \$175,000 \$460,387 \$79,072 \$0 \$0 \$307,397 \$61,515 \$0 \$37,500 \$0 \$52,343 \$325,000 \$1,498,214 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$7,255 \$150,000 \$400,000 \$185,928 \$0 \$0 \$400,000 \$185,928 \$0 \$0 \$400,000 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward Estimate \$0 \$0 \$150,000 \$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward Estimate \$ 150,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ 1,050,
122 181 OTAL ositions flanage echnicadministion-Est	1002 1007 1220 1221 1234 1316 1483 1545 1681 1810 1811 1816 20 NA/G 11 UK-DIFD CAPITAL II CAPITAL II Serial/Executive cal/Front Line	Furniture & Equipment Purchase of Computers (Police) Capital Improvement to Building (Police) Purchase of Equipment (Police) Police Building Maintenence Construction buildings (Blue Creek Customs Station) Purchase of Vehicles Parole Programme National Forensic Services Jaguar Operation Corrective Training Facility Refurbishment of Queen Street Training Center Crooked Tree Police Station PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA) Intelligence Gathering EXPENDITURE Description Police equipment - Other Refurbishment of Queen Street Training Center Training Center EXPENDITURE	\$3,488 \$14,648 \$9,309 \$199,788 \$91,527 \$23,012 \$0 \$405,558 \$148,771 \$119,017 \$0 \$0 \$0 \$438,331 \$1,453,450 \$1,453,450 \$2012/13 Actual \$50,466 \$19,803 \$70,268	\$0 \$0 \$0 \$95,697 \$318,567 \$102,838 \$0 \$0 \$335,756 \$224,742 \$0 \$36,630 \$77,398 \$277,154 \$0 \$384,500 \$1,853,281 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$1,853,281 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	### STORY STORY	\$0 \$0 \$175,000 \$460,387 \$79,072 \$0 \$0 \$307,397 \$61,515 \$0 \$37,500 \$0 \$52,343 \$325,000 \$1,498,214 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$7,255 \$150,000 \$400,000 \$185,928 \$0 \$0 \$400,000 \$185,928 \$0 \$0 \$400,000 \$200,000 \$0 \$150,000 \$150,000 \$1,793,183 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Forward Estimate	\$150,000 \$1,050,000 \$1,050,000 \$2017/18 Forward

STRATEGIC MANAGEMENT AND ADMINISTRATION

PROGRAM:

	PROGRAM F	PERFORMANC	E INFORMATIO	N			
Key Programme Strategies/Activities	for 2014/15			Ach	ievements 2014	/15	
Key Programme	s Strategies/Ad	tivities 2015/16	(aimed at imp	roving performa	nce)		
KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
			Latinate	Latimate	Latillate	Estimate	Estimate
Output Indicators (Measures what has been/will be prod	luced or delive	red by the prog	gram)				
Number of policy papers, reports and briefings prepared for							
minister and/or cabinet							
Number of divisions/ management units provided							
administrative support							
Number of internal audits							
Number of police or security services complaints recorded							
Number of police or security service complaints investigated	i						
Outcome Indicators (Measures the planned or achieved	autaamaa ar i	mnooto of the	rogramma and	Var the offective	nace of the nre	aramma)	
Outcome maicators (weasures the planned or achieved	outcomes or i	inpacts of the p	orogramme and	or the effective	ness of the pro	gramme)	
Satisfaction rating of ministers with policy advice provided							
Satisfaction rating from ministry staff of administrative services provided							
Number of internal audit recommendations made							
Percentage of internal audit recommendations implemented							
Cost of administration as percentage of the ministry's							
budget							
Percentage of investigations finding in favour of the							
complainant							

MINISTRY: MINISTRY OF HOUSING AND URBAN DEVELOPMENT

SECTION 1: MINISTRY SUMMARY

VISION:

To assist the Ministry in Urban Development Services and construction of low income housing and with the inspection of works carried out in the repairs and construction of homes

MISSION:

The Ministry of Housing and Urban Development is responsible to implement government's view that a secure home is fundamental to the development of a strong family. The Ministry will take positive action in assisting families to access quality and affordable housing for all

STRATEGIC PRIORITIES:

To provide strategic direction policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programmes and activities

		PROGRAMME E	XPENDITU	RE SUMMAI	RY			
No.	Programme	2012/13 Actual	2013/14 Actual 2	014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
094	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$1,632,141	\$4,115,839	\$890,821	\$1,677,373	\$1,336,166	\$1,156,270	\$1,172,48
	Recurrent Expenditure	\$699,480	\$651,122	\$740,819	\$669,381	\$724,166	\$730,638	\$737,11
	Capital II Expenditure	\$932,661	\$3,464,717	\$150,002	\$1,007,992	\$612,000	\$425,632	\$435,37
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$
095	HOUSING DEVELOPMENT AND CONSTRUCTION	\$850,460	\$785,753	\$945,996	\$854,281	\$957,895	\$979,743	\$1,001,19
	Recurrent Expenditure	\$850,460	\$785,753	\$945,996	\$854,281	\$957,895	\$979,743	\$1,001,19
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL	BUDGET CEILING	\$2,482,602	\$4,901,592	\$1,836,817	\$2,531,654	\$2,294,061	\$2,136,013	\$2,173,67
Recurre	ent Expenditure	\$1,549,941	\$1,436,875	\$1,686,815	\$1,523,662	\$1,682,061	\$1,710,381	\$1,738,30
Capital	II Expenditure	\$932,661	\$3,464,717	\$150,002	\$1,007,992	\$612,000	\$425,632	\$435,37
Capital	III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$
		STAFFING R	ESOURCES (N	MINISTRY)				
Manag	erial/Executive	3	3	3	3	3	3	
Techni	ical/Front Line Services	4	4	4	4	4	4	
Admin	istrative Support	15	15	15	15	15	15	1
Non-Es	stablished	34	34	34	34	34	34	3
Statuto	ory Appointments	0	0	0	0	0	0	
ΤΟΤΔΙ	STAFFING	56	56	56	56	56	56	5

SECTION 2: PROGRAMME DETAILS						
PROGRAMME:	STRATEGIC MANAGEMENT AND ADMINISTRATION					
	To provide strategic directions, policy planning, management and administrative services to support the efficient and effective operations of the ministry's programmes and activities					

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

٠.	Item	Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	30 PERSON	IAL EMOLUMENTS	\$414,172	\$385,984	\$395,254	\$383,842	\$398,152	\$404,540	\$410,9
	1	Salaries	\$373,434			\$338,448	\$339,547	\$345,421	\$351,2
	2	Allowances	\$30,283			\$28,424	\$37,900	\$37,900	\$37,9
	3	Wages (Unestablished Staff)	\$1,350	\$7,108	\$7,800	\$7,515	\$8,268	\$8,516	\$8,7
	4	Social Security	\$9,105	\$8,919	\$8,851	\$8,195	\$8,937	\$9,203	\$9,4
	5	Honorarium	\$0	\$0	\$1,500	\$375	\$1,500	\$1,500	\$1,5
	7	Overtime	\$0	\$0	\$3,549	\$885	\$2,000	\$2,000	\$2,0
	31 TRAVEL	AND SUBSISTENCE	\$4,477	\$7,429	\$14,389	\$6,079	\$12,870	\$12,870	\$12,8
	1	Transport Allowance	\$60			\$195	\$300	\$300	\$3
	2	Mileage Allowance	\$0			\$422	\$1,622	\$1,622	\$1,6
	3	Subsistence Allowance	\$2,450	\$5,977	\$8,839	\$3,980	\$7,320	\$7,320	\$7,3
	5	Other Travel Expenses	\$1,967			\$1,482	\$3,628	\$3,628	\$3,6
	40 MATERIA	AL AND SUPPLIES	\$16,932			\$21,273	\$31,731	\$31,735	\$31,7
	1	Office Supplies	\$7,076			\$6,467	\$9,824	\$9,830	\$9,8
	2	Books & Periodicals	\$438			\$133	\$500	\$500	\$5
	3	Medical Supplies	\$456			\$334	\$1,047	\$1,046	\$1,0
	5	Household Sundries	\$3,977			\$5,607	\$7,415	\$7,416	\$7,4
	6	Food	\$4,574			\$5,055	\$2,748	\$2,749	\$2,7
	14	Computer Supplies	\$10			\$2,412	\$6,551	\$6,549	\$6,5
	15	Office Equipment	\$400			\$1,010	\$2,626	\$2,626	\$2,6
	23	Printing Services	\$0			\$255	\$1,020	\$1,020	\$1,0
	41 OPERAT	ING COSTS	\$38,205		* /	\$29,322	\$35,073	\$35,154	\$35,2
	1	Fuel	\$21,894			\$18,166	\$23,814	\$23,814	\$23,8
	2	Advertising	\$3,375			\$4,275	\$2,700	\$2,781	\$2,8
	3	Miscellaneous	\$12,920			\$5,515	\$5,159	\$5,159	\$5,1
	6	Mail Delivery	\$16			\$293	\$600	\$600	\$6
	9	Conferences and Workshops	\$0			\$1,074	\$2,800	\$2,800	\$2,8
	42 MAINTEI	NANCE COSTS	\$19,520		\$39,582	\$22,279	\$39,586	\$39,585	\$39,5
	1	Maintenance of Buildings	\$5,344			\$2,670	\$8,500	\$8,500	\$8,5
	2	Maintenance of Grounds	\$200			\$1,590	\$1,800	\$1,800	\$1,8
	3	Furniture and Equipment	\$3,795			\$2,892	\$2,585	\$2,585	\$2,5
	4	Vehicles	\$10,081	\$8,093		\$10,858	\$9,600	\$9,600	\$9.6
	5	Computer Hardware	\$100			\$498	\$2,000	\$2,000	\$2,0
	6	Computer Software	\$0			\$498	\$2,000	\$2,000	\$2,0
	9	Spares for Equipment	\$0			\$300	\$1,200	\$1,200	\$1,2
	10	Vehicle Parts	\$0			\$2,973	\$11,901	\$11,900	\$11,9
	43 TRAININ		\$0			\$750	\$1,080	\$1,080	\$1,0
	5	Miscellaneous	\$0			\$750	\$1,080	\$1,080	\$1,0
	⁴⁶ PUBLIC		\$31,491	\$25,978	* - 7	\$37,837	\$37,674	\$37,674	\$37,6
	4	Telephone	\$31,491	\$25,978		\$37,837	\$37,674	\$37,674	\$37,6
	50 GRANTS		\$174,684			\$168,000	\$168,000	\$168,000	\$168,0
	15	Central Building Authority	\$174,684			\$168,000	\$168,000	\$168,000	\$168,0
٨١	DECLIDE	NT EXPENDITURE	\$699,480			\$669,381	\$724,166	\$730,638	\$737,1

	CAPITAL II EXPENDITURE							
Act.	Description	2012/13 Actual	2013/14 Actual	2014/15 Budget	2014/15	2015/16 Budget	2016/17	2017/18
				Estimate	Revised	Estimate	Forward	Forward
					Estimate		Estimate	Estimate
	1000 Furniture & Equipment	\$3,000	\$0	\$0	\$0	\$20,000	\$20,806	\$21,431
	1007 Capital Improvement of buildings	\$15,852	-\$100	\$50,000	\$12,500	\$34,000	\$36,073	\$34,000
	1656 Social Assistance	\$374,912	\$0	\$0	\$0	\$0	\$0	\$0
	1727 Housing Assistance - Constituency	\$0	\$3,092,282	\$0	\$392,620	\$200,000	\$0	\$0
	1819 Constituency Assistance Program	\$0	\$0	\$0	\$395,493	\$0	\$0	\$0
	1825 Back to School Assistance Program	\$0	\$90,700	\$0	\$0	\$0	\$0	\$0
	679 Home Improvement Grants & Loans	\$538,897	\$281,835	\$100,002	\$207,379	\$358,000	\$368,753	\$379,940
TOTAL CA	PITAL II EXPENDITURE	\$932,661	\$3,464,717	\$150,002	\$1,007,992	\$612,000	\$425,632	\$435,371

	STAFFING RESOURCES							
Positions	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward	
			Louinate	Estimate	Latimate	Estimate	Estimate	
Managerial/Executive	2	2	2	2	2	2	2	
Technical/Front Line Services	0	0	0	0	0	0	0	
Administrative Support	9	9	9	9	9	9	9	
Non-Established	1	1	1	1	1	1	1	
Statutory Appointments	0	0	0	0	0	0	0	
TOTAL STAFFING	12	12	12	12	12	12	12	

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2014/15	Achievements 2014/15						
Construction of affordable homes for families throughout the country							
Provide housing grants to assist families with small scale home Improvements							
Provide support with technical staff to conduct inspections of construction projects							
Develop housing policy with technical support of international donor agency							
Provide support to municipal boards in establishing local building authorities							
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)							

2016/17 Forward Estimate 2017/18 Forward Estimate 2012/13 Actual 2013/14 Actual 2014/15 Budget 2014/15 2015/16 Budget KEY PERFORMANCE INDICATORS Revised Estimate Estimate

Output Indicators (Measures what has been/will be produced or delivered by the programme)

Number of housing policy papers, reports and briefings prepared for ministers and /or cabinet

Number of internal audits/business process reviews

conducted

Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)

Satisfaction rating of Ministers with policy advice provided

Number of internal audits/business process improvements recommendations made

Cost of administration as percentage of the minstry's budget

Estimated number of homeless persons

	RAMME: RAMME OB	JECTIVE:		to the Minist	ry in carrying οι	it its function	s and assisting ir		rovement
			grants approved	d			and the issuance	e or nome imp	rovement
		PROGRA	MME EXPENDITU			FICATION			
SH No.	Item	Details of Expenditure	2012/13 Actual 2	ENT EXPEND 2013/14 Actual		2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	30 PERSON	NAL EMOLUMENTS	\$719,167	\$684,022	\$713,408	\$712,883	\$736,911	\$757,275	\$778,728
	1	Salaries	\$680,732	\$646,946	\$267,266	\$572,951	\$290,540	\$298,776	\$307,737
	2	Allowances Wages (Unestablished Staff)	\$6,425 \$551	\$7,733 \$0	\$6,300 \$404,269	\$8,025 \$101,067	\$8,900 \$404,269	\$8,900 \$416,397	\$8,900 \$428,889
	4	Social Security	\$31,459	\$29,343	\$29,149	\$29,235	\$29,151	\$29,151	\$29,151
	5	Honorarium	\$0	\$0	\$1,500	\$375	\$1,500	\$1,500	\$1,500
	7 31 TD AVEL	Overtime AND SUBSISTENCE	\$0 \$5,875	\$0 \$11,052	\$4,924 \$15,052	\$1,230 \$5,172	\$2,551 \$14,834	\$2,551 \$14,834	\$2,551 \$14,834
	1 1KAVEL	Transport Allowance	\$300	\$83	\$300	\$3,172	\$300	\$300	\$300
	2	Mileage Allowance	\$135	\$0	\$0	\$0	\$1,622	\$1,622	\$1,622
	3 5	Subsistence Allowance Other Travel Expenses	\$4,993 \$447	\$10,126 \$842	\$12,040 \$2,712	\$4,059 \$813	\$10,200 \$2,712	\$10,200 \$2,712	\$10,200 \$2,712
		AL AND SUPPLIES	\$15,828	\$14,140	\$2,712 \$32,567	\$18,716	\$31,080	\$32,564	\$2,712 \$32,564
	1	Office Supplies	\$2,504	\$4,324	\$8,937	\$3,592	\$8,925	\$8,936	\$8,936
	3	Medical Supplies	\$335	\$105	\$1,045	\$424	\$1,051	\$1,045	\$1,045
	5 6	Household Sundries Food	\$6,392 \$3,856	\$3,668 \$5,458	\$5,970 \$2,065	\$5,429 \$4,383	\$5,973 \$2,065	\$5,969 \$2,065	\$5,969 \$2,065
	14	Computer Supplies	\$2,740	\$584	\$8,870	\$3,469	\$7,385	\$8,869	\$8,869
	15	Office Equipment	\$0	\$0	\$4,803	\$1,200	\$4,804	\$4,803	\$4,803
	23 41 OPERA1	Printing Services TING COSTS	\$0 \$30,689	\$0 \$18,469	\$877 \$56,319	\$219 \$26,457	\$877 \$42,854	\$877 \$42,854	\$877 \$42,854
	1 OPERA	Fuel	\$30,689 \$24,093	\$18,469 \$15,901	\$36,319 \$46,861	\$2 6,457 \$21,046	\$42,854 \$34,920	\$42,854 \$34,920	\$42,854 \$34,920
	2	Advertising	\$0	\$1,329	\$1,000	\$249	\$1,000	\$1,000	\$1,000
	3 6	Miscellaneous	\$6,590 \$6	\$1,156 \$22	\$7,658 \$800	\$4,818 \$344	\$6,134	\$6,134	\$6,134
		Mail Delivery	\$6 \$30,483	\$82 \$11,013	\$800 \$46,101	\$344 \$25,414	\$800 \$44,600	\$800 \$44,600	\$800 \$44,600
	1	Maintenance of Buildings	\$4,446	\$682	\$7,000	\$5,493	\$6,500	\$6,500	\$6,500
	2	Maintenance of Grounds	\$510	\$0	\$1,000	\$1,970	\$1,000	\$1,000	\$1,000
	4	Furniture and Equipment Vehicles	\$2,397 \$22,370	\$2,411 \$7,920	\$6,050 \$9,976	\$3,889 \$7,861	\$6,050 \$9,975	\$6,050 \$9,975	\$6,050 \$9,975
	5	Computer Hardware	\$560	\$0	\$2,025	\$1,194	\$2,025	\$2,025	\$2,025
	6	Computer Software	\$200	\$0	\$2,000	\$498	\$2,000	\$2,000	\$2,000
	8 9	Other Equipment Spares for Equipment	\$0 \$0	\$0 \$0	\$6,000 \$2,300	\$1,500 \$573	\$5,000 \$2,300	\$5,000 \$2,300	\$5,000 \$2,300
	10	Vehicle Parts	\$0	\$0	\$9,750	\$2,436	\$9,750	\$9,750	\$9,750
	43 TRAININ		\$0	\$0	\$4,545	\$1,134	\$2,340	\$2,340	\$2,340
	5 46 PUBLIC	Miscellaneous	\$0 \$11,900	\$0 \$9,282	\$4,545 \$3,003	\$1,134 \$2,741	\$2,340 \$10,276	\$2,340 \$10,276	\$2,340 \$10,276
	4	Telephone	\$11,900	\$9,282	\$3,003	\$2,741	\$10,276	\$10,276	\$10,276
		ACTS & CONSULTANCIES	\$36,518	\$37,775	\$75,001	\$61,763	\$75,000	\$75,000	\$75,000
TOTAL	1 RECURRE	Payments to Contractors ENT EXPENDITURE	\$36,518 \$850,460	\$37,775 \$785,753	\$75,001 \$945,996	\$61,763 \$854,281	\$75,000 \$957,895	\$75,000 \$979,743	\$75,000 \$1,001,196
TOTAL	REGORALE	IN EXICEDITORE				ψ004, 2 01	Ψοστ,σσσ	4010,140	ψ1,001,100
				ING RESOUR					221=112
Position	ıs		2012/13 Actual 2	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
Monogo	erial/Executi	ivo	1	1	1	Estimate 1	1	Estimate 1	Estimate 1
_	cal/Front Lin		4	4	4	4	4	4	4
	strative Sup		6	6	6	6	6	6	6
	tablished		33	33	33	33	33	33	33
Statuto	ry Appointm	nents	0	0	0	0	0	0	0
TOTAL	STAFFING		44	44	44	44	44	44	44
			PP 00 P 144 P PP		NEODMATION				
		Var Draggamma Stratagias/Astivities	PROGRAM PER	FORMANCE	NFORMATION	A a la	ievements 2014	IA E	
Provide		Key Programme Strategies/Activities sistance to low income families including		for urgent		Acn	levements 2014	y/15	
		e repairs ad low interest loans to faciliate		ioi digent					
		Key Programmes	Strategies/Activi	ties 2015/16 (aimed at impro	ving perform	ance)		
KEV DI	EREORMAN	NCE INDICATORS	2012/13 Actual 2	2013/14 Actual	2014/15 Budget	2014/15	2015/16 Budget	2016/17	2017/18
					Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
-		(Measures what has been/will be pro ions for grants and loans assistance	oucea of delivere	a by the pro	gramme)				
receive									
		olds provided grant assisatnce for urgen	t						
	sential repai r of low inco	rs ome loans provided to assisst with home)						
purchas		p. on add to addicat with home							
Numbe	r of home pl	lans approved							
	r of home in code plans	spected to ensure compliance with approved							
Outcon	ne Indicato	rs (Measures the planned or achieve	d outcomes or im	pacts of the p	orogramme and	l/or the effec	tiveness of the	programme)	
Average	e value of g	rant assistance							
_	-	ne for loan assistance on waiting list for low income home loan	ı						
		•							
Number		using units constructed as a result of							
		ulation living in substandard housing							
Numbe	r of new hor	mes constructed							
Percent	tage of new	homes compliant with building code							

MINISTRY : MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY MANAGEMENT AND IMMIGRATION AND NATIONALITY

SECTION 1: MINISTRY SUMMARY

VISION:

To be the best functional and forward looking Governmnet Ministry that will champion the activities and service efficiencies of all its portfolio responsibilities to the people of Belize

MISSION:

To provide the best in service efficiencies and solutions that enable, encourage and promote a better life for all Belizeans

STRATEGIC PRIORITIES:

Achieve organizational and management excellenace within the Ministry

Formulate policies and programmes in the areasof labour administration; local government governance; rural advancement; disaster management; meteorological services; immigration and nationality administration

Provide information, data and tools for the promotionand enhancement of the Ministry's responsibilities and commitments

Foster and develop a better understanding of the mission of the Ministry, its values and strengths

		OGRAMME E						
No.	Programme	2012/13 Actual	2013/14 Actual :	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
100	OFFICE OF EMERGENCY MANAGEMENT	\$1,329,800	\$1,726,642	\$2,399,498	\$1,883,514	\$2,189,875	\$2,554,278	\$2,554,278
	Recurrent Expenditure	\$1,262,004	\$1,296,735	\$1,774,498	\$1,574,562	\$1,789,875	\$1,929,278	\$1,929,278
	Capital II Expenditure	\$46,970	\$250,327	\$625,000	\$308,952	\$400,000	\$625,000	\$625,000
	Capital III Expenditure	\$20,827	\$179,580	\$0	\$0	\$0	\$0	\$0
096	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$706,878	\$821,703	\$892,757	\$787,585	\$989,171	\$939,197	\$939,197
	Recurrent Expenditure	\$706,878	\$821,703	\$892,757	\$787,585	\$989,171	\$939,197	\$939,197
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
102	NATIONAL METEOROLOGICAL SERVICES	\$961,776	\$878,428	\$929,336	\$928,305	\$1,123,292	\$841,154	\$841,154
	Recurrent Expenditure	\$848,232	\$805,751	\$874,336	\$894,314	\$1,068,292	\$786,154	\$786,154
	Capital II Expenditure	\$113,545	\$72,677	\$55,000	\$33,991	\$55,000	\$55,000	\$55,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
103	IMMIGARTION AND NATIONALITY	\$5,522,987	\$6,138,373	\$6,819,730	\$5,764,531	\$7,111,119	\$7,934,528	\$7,934,528
	Recurrent Expenditure	\$5,415,056	\$6,088,909	\$6,669,730	\$5,659,140	\$7,111,119	\$7,784,528	\$7,784,528
	Capital II Expenditure	\$107,931	\$49,465	\$150,000	\$105,391	\$0	\$150,000	\$150,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101	NATIONAL FIRE SERVICES	\$3,780,079	\$3,858,059	\$4,461,660	\$4,129,206	\$5,597,478	\$5,568,817	\$5,568,817
	Recurrent Expenditure	\$3,758,086	\$3,858,059	\$4,461,660	\$4,129,206	\$5,597,478	\$5,568,817	\$5,568,817
	Capital II Expenditure	\$21.992	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
97	RURAL COMMUNITY DEVELOPMENT	\$1,189,831	\$1,193,896	\$1,320,951	\$1,224,851	\$1,643,288	\$1,508,764	\$1,508,764
	Recurrent Expenditure	\$1,189,831	\$1,193,896	\$1,320,951	\$1,224,851	\$1,643,288	\$1,508,764	\$1,508,764
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
99	LABOUR DEPARTMENT	\$1,862,979	\$1,836,573	\$1,982,502	\$1,928,600	\$2,087,332	\$2,007,107	\$2,007,107
	Recurrent Expenditure	\$1,621,317	\$1,476,850	\$1,533,502	\$1,527,581	\$1,683,332	\$1,508,107	\$1,508,107
	Capital II Expenditure	\$241,661	\$359,723	\$449,000	\$401,019	\$404,000	\$499,000	\$499,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
98	LOCAL GOVERNMENT	\$7,060,598	\$7,342,559	\$5,305,279	\$6,355,123	\$5,379,240	\$5,495,880	\$5,495,880
	Recurrent Expenditure	\$6,683,938	\$6,528,334	\$4,587,279	\$5,895,772	\$4,669,040	\$4,587,280	\$4,587,280
	Capital II Expenditure	\$376,660	\$814,225	\$718,000	\$459,351	\$710,200	\$908,600	\$908,600
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	BUDGET CEILING	\$22,414,928	\$23,796,234	\$24,111,713	\$23,001,716	\$26,120,795	\$26,849,724	\$26,849,724
	nt Expenditure	\$21,485,343	\$22,070,237	\$22,114,713	\$21,693,012	\$24,551,595	\$24,612,124	\$24,612,124
	II Expenditure	\$908,758	\$1,546,417	\$1,997,000	\$1,308,704	\$1,569,200	\$2,237,600	\$2,237,600
Capital	III Expenditure	\$20,827	\$179,580	\$0	\$0	\$0	\$0	\$0
		STAFFING F	RESOURCES (MINISTRY)				
Manage	erial/Executive	41	41	41	41	46	46	48
Technic	cal/Front Line Services	309	309	309	309	356	361	377
Admini	strative Support	126	126	126	126	134	135	141
Non-Es	tablished	229	229	229	229	213	213	207
Statuto	ry Appointments	0	0	0	0	0	0	0
ΤΩΤΔΙ	STAFFING	705	705	705	705	749	755	773

PROC	SRAN	MME:		SECTION 2: I		ME DETAILS MANAGEME	NT			
			JECTIVE:			d to the work of		is responsible t	or the mitigation	on
. noo		00			sponse, recov	ery and rehabili		•	-	
			PROGRAM	IME EXPENDIT			FICATION			
SH No.	İte	em	Details of Expenditure	RECURE 2012/13 Actual	2013/14 Actual		2014/15	2015/16 Budget	2016/17	2017/18
						Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
	30 P	ERSON	IAL EMOLUMENTS	\$842,349	\$892,405	\$1,011,857	\$925,946	\$1,126,885	\$1,166,637	\$1,166,637
		1	Salaries	\$806,359	\$821,468	\$797,668	\$815,553		\$859,780	\$859,780
		2	Allowances	\$9,979	\$9,265	\$8,700	\$11,070	\$8,700	\$8,700	\$8,700
		3	Wages (Unestablished Staff)	\$200	\$35,426	\$127,884	\$62,027		\$217,476	\$217,476
		4 6	Social Security Ex-gratia Payment to Staff	\$25,812 \$0	\$26,246 \$0	\$31,871 \$45,734	\$25,863 \$11,434		\$34,947 \$45,734	\$34,947 \$45,734
	31 TI		AND SUBSISTENCE	\$35, 093	\$44,636	\$107,810	\$54,365		\$107,810	\$107,810
		2	Mileage Allowance	\$16,618	\$16,003	\$57,240	\$22,763		\$57,240	\$57,240
		3	Subsistence Allowance	\$7,325	\$15,645	\$21,120	\$16,181	\$21,120	\$21,120	\$21,120
		5	Other Travel Expenses	\$11,150	\$12,988	\$29,450	\$15,421	\$11,200	\$29,450	\$29,450
	40 M		AL AND SUPPLIES	\$96,390	\$93,260	\$172,575	\$152,957		\$172,575	\$172,575
		1	Office Supplies	\$48,851	\$23,886	\$42,000	\$36,762		\$42,000	\$42,000
		3 4	Medical Supplies Uniforms	\$0 \$2.045	\$0 \$6 347	\$6,500 \$15,075	\$1,623 \$8,083		\$6,500 \$15,075	\$6,500 \$15,075
		4 5	Uniforms Household Sundries	\$2,045 \$22,725	\$6,347 \$34,487	\$15,075 \$8,000	\$8,083 \$36,450		\$15,075 \$8,000	\$15,075 \$8,000
		5 6	Food	\$22,725	\$34,467 \$898	\$12,000	\$3,875		\$12,000	\$12,000
		7	Spraying Supplies	\$0	\$0	\$20,000	\$4,998		\$20,000	\$20,000
		14	Computer Supplies	\$225	\$14,414	\$6,000	\$22,950		\$6,000	\$6,000
		15	Office Equipment	\$22,544	\$13,228	\$10,000	\$24,968		\$10,000	\$10,000
		23	Printing Services	\$0	\$0	\$53,000	\$13,248		\$53,000	\$53,000
	41 0		ING COSTS	\$122,490	\$103,630	\$145,106	\$129,948		\$145,106	\$145,106
		1	Fuel	\$61,886	\$30,985	\$72,686	\$73,561 \$55,043	\$87,685	\$72,686	\$72,686
		3	Miscellaneous	\$60,556	\$72,478	\$70,920	\$55,942		\$70,920	\$70,920
	12 M	6 IAINTEI	Mail Delivery NANCE COSTS	\$48 \$71,258	\$167 \$57,298	\$1,500 \$131,700	\$445 \$127,556		\$1,500 \$131,700	\$1,500 \$131,700
	42 IVI	1	Maintenance of Buildings	\$37,719	\$23,565	\$20,000	\$24,308		\$20,000	\$20,000
		2	Maintenance of Grounds	\$8,510	\$4,806	\$14,200	\$23,371	\$14,200	\$14,200	\$14,200
		3	Furniture and Equipment	\$2,787	\$4,201	\$23,400	\$30,791	\$20,000	\$23,400	\$23,400
		4	Vehicles	\$22,060	\$24,533	\$47,600	\$42,462	\$35,600	\$47,600	\$47,600
		5	Computer Hardware	\$183	\$192	\$7,500	\$1,875	\$7,500	\$7,500	\$7,500
		10	Vehicle Parts	\$0	\$0	\$19,000	\$4,749		\$19,000	\$19,000
	43 TI	RAININ		\$29,689	\$34,208	\$129,400	\$78,570		\$129,400	\$129,400
		1	Course Costs	\$0 \$0	\$0	\$99,400	\$24,850		\$99,400	\$99,400
		2 5	Fees & Allowances Miscellaneous	\$0 \$29,689	\$0 \$34,208	\$12,000 \$18,000	\$3,000 \$50,720		\$12,000 \$18,000	\$12,000 \$18,000
	46 P		UTILITIES	\$64,734	\$34,206 \$71,298	\$76,050	\$50,720 \$105,221	\$76,050	\$76,050	\$76,050
		2	Gas (Butane)	\$255	\$125	\$450	\$149		\$450	\$450
		4	Telephone	\$64,480	\$71,173	\$75,600	\$105,071	\$75,600	\$75,600	\$75,600
TOTA	L REC	CURRE	NT EXPENDITURE	\$1,262,004	\$1,296,735	\$1,774,498	\$1,574,562	\$1,789,875	\$1,929,278	\$1,929,278
Act.			Description	CAPITA 2012/13 Actual	AL II EXPEND	-	2014/15	2015/16 Budget	2016/17	2017/18
Aut.						Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
TOTAL	CAE		Hurricane Preparedness EXPENDITURE	\$46,970 \$46,970	\$250,327 \$250,327	\$625,000 \$625,000	\$308,952 \$308,952		\$625,000 \$625,000	\$625,000 \$625,000
IOIA	LOAI	IIALI	LAFENDITORE	\$40,970	φ230,32 <i>1</i>	\$023,000	\$300,932	φ400,000	φ023,000	\$023,000
				CAPITA	L III EXPEND	ITURE				
Act.	S	oF	Description	2012/13 Actual	2013/14 Actual		2014/15	2015/16 Budget	2016/17	2017/18
	(0	3/L)				Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
16	93		Integrated Disaster Risk Management	\$20,827	\$179,580	\$0	\$0	\$0	\$0	\$0
TOTAL	L CAF	PITAL II	Plan II EXPENDITURE	\$20,827	\$179,580	\$0	\$0	\$0	\$0	\$0
				OTAF	TINO DECOU	2050				
Positio	ns			2012/13 Actual	FING RESOUR		2014/15	2015/16 Budget	2016/17	2017/18
031110				2012/10 Actual	2010/14 Actual	Estimate	Revised	Estimate	Forward	Forward
		_					Estimate		Estimate	Estimate
		Executiv		2	2	2	2		2	3
			e Services	23	23		23		28	30
Non-E		ve Supp shed		5 17	5 17	5 17	5 17		5 24	5 20
		opointm	ents	0	0	0	0		0	0
		FFING		47	47	47	47		59	58
				ROGRAMME PE	RFORMANCI	E INFORMATIO		tana i sa		
Drong	o for		Key Programme Strategies/Activities f	or 2014/15		Over 120 man!		ng took place co		addressed
riepai	e ior i	anu res	pond to all national disasters			Over 130 meetil floods, hurrican	-	ng took place co ess	uritrywide which	ı audressed
Educa	te and	d raise o	community awareness countrywide			*		stributed, hundre	eds trained train	ned in disaster
Ladoa			semmanny amarenese seamly mae				•	EMO summer ca		104 111 41040101
Develo	p effe	ective a	nd efficient mitigation strategies and mob	ilize resources a	and	GCCA -UNDP/E	EU community	flood mitigation	pilot successfu	lly
		personr				implemented in	OWK , CYO a	and SC and parti		
						Symposium, BN	ICC activities	advanced		
Gener	ally to	protect	t and save lives and properties and resto	re essential serv	rices	Countrywide hu	ndresd trained	d in Search and	Rescue, Shelte	r
						Management, D	amage Asses	sment and EOC	management	
			Key Programmes S	Strategies/Activ	ities 2015/16	aimed at impro	ving perform	ance)		
	Staff	recruitn	nent and development program to addres						se and recover	/ needs
	Juli	. Sorani	Increase disaster mitigation, participation			-				,
			Develop and implemen	,	Ü					
			pereiop and implemen	. an encouve 118	roduotion pr	- grain in 111031 V				

KEY PERFORMANCE INDICATORS	2012/13 Actual 2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measures what has been/will be prod	uced or delivered by the pro	gramme)				
Number of training programs conducted	82	24	82	24	24	82
Number of programs of public information and education	70	12	80	12	12	80
Number of emergency exercises/simulations conducted	10	24	15	24	24	15
Number of early warning systems established for hazards	10	10	30	10		30
Number of communities and shelters with operational radio communication	30	12	35	30	30	35
Number of national operational committees established	4	13	4	13	13	4
Number of disaster management system established	20	10	30	10	10	30
Number of non-government agencies collaboration in disaster preparedness	78	15	82	15	15	82
Outcome Indicators (Measures the planned or achieved	outcomes or impacts of the	programme and	or the effect	iveness of the	programme)	
Number of training programs conducted	76	24	80	24	24	80
Number of programs of public information and education	62	12	75	12	12	75
Number of emergency exercises/simulations conducted	6	24	25	24	24	25
Number of early warning systems established for hazards	8	10	10	10		10
Number of communities and shelters with operational radio communication	26	12	32	30	30	32
Number of national operational committees established	0	13	3	13	13	5
Number of disaster management system established	19	10	24	10	10	24
Number of non-government agencies collaboration in disaster preparedness	70	15	80	15	15	80

PROGRAMME: PROGRAMME OBJECTIVE:	To provide strate					ative series.	to support
FROGRAMME OBJECTIVE.	the eficient and	-		-			to support
PROGRA	MME EXPENDITU	RE BY ECON		FICATION			
SH No. Item	2012/13 Actual 2		2014/15 Budget		015/16 Budget	2016/17	2017/18
			Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
30 PERSONAL EMOLUMENTS 1 Salaries	\$569,319 \$524,386	\$673,216 \$603,881	\$726,501 \$558,172	\$647,949 \$555,964	\$768,138 \$582,996	\$772,941 \$604,612	\$772,94 \$604,612
2 Allowances	\$33,000	\$41,104	\$46,140	\$40,697	\$49,104	\$46,140	\$46,140
3 Wages (Unestablished Staff)	-\$2,942	\$10,945	\$83,976	\$20,994	\$98,244	\$83,976	\$83,97
4 Social Security	\$14,875	\$17,286	\$20,213	\$16,054	\$19,794	\$20,213	\$20,21
6 Ex-gratia Payment to Staff 31 TRAVEL AND SUBSISTENCE	\$0 \$22,770	\$0 \$54,197	\$18,000 \$54,888	\$14,240 \$45,002	\$18,000 \$52,764	\$18,000 \$54,888	\$18,000 \$54,88
1 Transport Allowance	\$16,200	\$49,384	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400
2 Mileage Allowance	\$0	\$0	\$3,848	\$960	\$3,594	\$3,848	\$3,848
3 Subsistence Allowance	\$3,701	\$3,580	\$9,040	\$5,636	\$7,440	\$9,040	\$9,040
5 Other Travel Expenses 40 MATERIAL AND SUPPLIES	\$2,869 \$15,032	\$1,233 \$16,804	\$9,600 \$19,763	\$6,006 \$17,819	\$9,330 \$26,329	\$9,600 \$19,763	\$9,600 \$19,76 3
1 Office Supplies	\$8,119	\$4,772	\$3,600	\$3,958	\$4,723	\$3,600	\$3,600
2 Books & Periodicals	\$648	\$0	\$260	\$149	\$531	\$260	\$260
3 Medical Supplies	\$0	\$0	\$599	\$149	\$329	\$599	\$599
5 Household Sundries14 Computer Supplies	\$4,379 \$0	\$4,677 \$4,896	\$3,600 \$6,300	\$3,509 \$5,604	\$7,684 \$7,411	\$3,600 \$6,300	\$3,600 \$6,300
15 Office Equipment	\$1,886	\$2,459	\$2,400	\$3,700	\$3,650	\$2,400	\$2,400
23 Printing Services	\$0	\$0	\$3,004	\$750	\$2,000	\$3,004	\$3,004
41 OPERATING COSTS	\$39,650	\$22,368	\$29,405	\$28,906	\$76,140	\$29,405	\$29,40
1 Fuel	\$22,665 \$0	\$8,221	\$18,005 \$3,600	\$18,738	\$65,640 \$2,700	\$18,005 \$3,600	\$18,00
2 Advertising3 Miscellaneous	\$0 \$16,621	\$0 \$14,122	\$3,600 \$3,600	\$900 \$8,218	\$2,700 \$4,200	\$3,600 \$3,600	\$3,600 \$3,600
6 Mail Delivery	\$0	\$26	\$1,200	\$300	\$600	\$1,200	\$1,200
7 Office Cleaning	\$364	\$0	\$1,800	\$450	\$1,800	\$1,800	\$1,800
8 Garbage Disposal	\$0	\$0	\$1,200	\$300	\$1,200	\$1,200	\$1,200
42 MAINTENANCE COSTS 1 Maintenance of Buildings	\$23,640 \$5,481	\$16,238 \$6,691	\$22,200 \$3,600	\$21,119 \$5,290	\$24,600 \$5,400	\$22,200 \$3,600	\$22,200 \$3,600
2 Maintenance of Grounds	\$0	\$1,600	\$3,000	\$830	\$3,300	\$3,000	\$3,000
3 Furniture and Equipment	\$3,892	\$1,614	\$2,400	\$5,808	\$3,900	\$2,400	\$2,400
4 Vehicles	\$14,267	\$6,245	\$7,200	\$7,526	\$7,200	\$7,200	\$7,200
5 Computer Hardware8 Other Equipment	\$0 \$0	\$89 \$0	\$3,600 \$2,400	\$1,065 \$600	\$2,400 \$2,400	\$3,600 \$2,400	\$3,600 \$2,400
46 PUBLIC UTILITIES	\$28,684	\$28,556	\$30,000	\$24,292	\$31,200	\$30,000	\$30,000
4 Telephone	\$28,684	\$28,556	\$30,000	\$24,292	\$31,200	\$30,000	\$30,000
48 CONTRACTS & CONSULTANCIES	\$7,783	\$6,625	\$10,000	\$2,499	\$10,000	\$10,000	\$10,000
1 Payments to Contractors	\$7,783	\$6,625	\$10,000	\$2,499	\$10,000	\$10,000	
49 RENTS & LEASES	\$0	\$6,625 \$3,698	\$10,000 \$0	\$2,499 \$0	\$10,000 \$0	\$10,000 \$0	\$0
49 RENTS & LEASES 6 Vehicle		\$6,625	\$10,000	\$2,499	\$10,000	\$10,000	\$0
49 RENTS & LEASES 6 Vehicle	\$0 \$0 \$706,878	\$6,625 \$3,698 \$3,698 \$821,703	\$10,000 \$0 \$0 \$0 \$892,757	\$2,499 \$0 \$0	\$10,000 \$0 \$0	\$10,000 \$0 \$0	\$0
49 RENTS & LEASES 6 Vehicle	\$0 \$0 \$706,878	\$6,625 \$3,698 \$3,698 \$821,703	\$10,000 \$0 \$0 \$892,757 BCES 2014/15 Budget	\$2,499 \$0 \$0 \$787,585	\$10,000 \$0 \$0 \$989,171	\$10,000 \$0 \$0 \$939,197	\$0 \$939,197 2017/18
49 RENTS & LEASES 6 Vehicle TOTAL RECURRENT EXPENDITURE	\$0 \$0 \$706,878	\$6,625 \$3,698 \$3,698 \$821,703	\$10,000 \$0 \$0 \$0 \$892,757	\$2,499 \$0 \$0 \$787,585	\$10,000 \$0 \$0 \$989,171	\$10,000 \$0 \$0 \$939,197	\$0 \$0 \$939,197
49 RENTS & LEASES 6 Vehicle TOTAL RECURRENT EXPENDITURE Positions Managerial/Executive	\$0 \$0 \$706,878 STAFFI 2012/13 Actual 2	\$6,625 \$3,698 \$3,698 \$821,703 NG RESOUR 013/14 Actual	\$10,000 \$0 \$0 \$892,757 CCES 2014/15 Budget Estimate	\$2,499 \$0 \$0 \$787,585 2014/15 Revised Estimate	\$10,000 \$0 \$0 \$989,171 2015/16 Budget Estimate	\$10,000 \$0 \$0 \$939,197 2016/17 Forward Estimate	\$0 \$939,197 2017/18 Forward Estimate
49 RENTS & LEASES 6 Vehicle TOTAL RECURRENT EXPENDITURE Positions Managerial/Executive Technical/Front Line Services	\$0 \$0 \$706,878 STAFFI 2012/13 Actual 2	\$6,625 \$3,698 \$3,698 \$821,703 NG RESOUR 013/14 Actual	\$10,000 \$0 \$0 \$892,757 CCES 2014/15 Budget Estimate	\$2,499 \$0 \$0 \$787,585 2014/15 Revised Estimate	\$10,000 \$0 \$0 \$989,171 2015/16 Budget Estimate	\$10,000 \$0 \$0 \$939,197 2016/17 Forward Estimate	\$017/18 Forward Estimate
49 RENTS & LEASES 6 Vehicle TOTAL RECURRENT EXPENDITURE Positions Managerial/Executive Technical/Front Line Services Administrative Support	\$0 \$0 \$706,878 STAFFI 2012/13 Actual 2 4 0 16	\$6,625 \$3,698 \$3,698 \$821,703 NG RESOUR 013/14 Actual 4 0 16	\$10,000 \$0 \$0 \$892,757 CCES 2014/15 Budget Estimate 4 0 16	\$2,499 \$0 \$0 \$787,585 2014/15 Revised Estimate	\$10,000 \$0 \$0 \$989,171 0015/16 Budget Estimate 4 2 16	\$10,000 \$0 \$0 \$939,197 2016/17 Forward Estimate 4 2 16	\$017/18 Forward Estimate
49 RENTS & LEASES 6 Vehicle TOTAL RECURRENT EXPENDITURE Positions Managerial/Executive Technical/Front Line Services	\$0 \$0 \$706,878 STAFFI 2012/13 Actual 2	\$6,625 \$3,698 \$3,698 \$821,703 NG RESOUR 013/14 Actual	\$10,000 \$0 \$0 \$892,757 CCES 2014/15 Budget Estimate	\$2,499 \$0 \$0 \$787,585 2014/15 Revised Estimate	\$10,000 \$0 \$0 \$989,171 2015/16 Budget Estimate	\$10,000 \$0 \$0 \$939,197 2016/17 Forward Estimate	\$017/18 Forward Estimate
49 RENTS & LEASES 6 Vehicle TOTAL RECURRENT EXPENDITURE Positions Managerial/Executive Technical/Front Line Services Administrative Support Non-Established	\$0 \$0 \$706,878 STAFFI 2012/13 Actual 2 4 0 16 0	\$6,625 \$3,698 \$3,698 \$821,703 NG RESOUR 013/14 Actual 4 0 16 0	\$10,000 \$0 \$0 \$892,757 CCES 2014/15 Budget Estimate 4 0 16 0	\$2,499 \$0 \$0 \$787,585 2014/15 2 Revised Estimate 4 0 16	\$10,000 \$0 \$0 \$989,171 2015/16 Budget Estimate 4 2 16 0	\$10,000 \$0 \$0 \$39,197 2016/17 Forward Estimate 4 2 16 0	\$0 \$939,197 2017/18 Forward Estimate
49 RENTS & LEASES 6 Vehicle TOTAL RECURRENT EXPENDITURE Positions Managerial/Executive Technical/Front Line Services Administrative Support Non-Established Statutory Appointments TOTAL STAFFING	\$0 \$0 \$706,878 STAFFI 2012/13 Actual 2 4 0 16 0 0	\$6,625 \$3,698 \$3,698 \$821,703 NG RESOUR 013/14 Actual 4 0 16 0 0 0	\$10,000 \$0 \$0 \$892,757 CCES 2014/15 Budget Estimate 4 0 16 0 0	\$2,499 \$0 \$0 \$787,585 2014/15 Revised Estimate 4 0 16 0 0	\$10,000 \$0 \$0 \$989,171 2015/16 Budget Estimate 4 2 16 0	\$10,000 \$0 \$0 \$939,197 2016/17 Forward Estimate 4 2 16 0	\$0 \$939,197 2017/18 Forward Estimate
49 RENTS & LEASES 6 Vehicle TOTAL RECURRENT EXPENDITURE Positions Managerial/Executive Technical/Front Line Services Administrative Support Non-Established Statutory Appointments TOTAL STAFFING	\$0 \$0 \$706,878 STAFFI 2012/13 Actual 2 4 0 16 0 0 20 PROGRAMME PEF	\$6,625 \$3,698 \$3,698 \$821,703 NG RESOUR 013/14 Actual 4 0 16 0 0 0	\$10,000 \$0 \$0 \$892,757 CCES 2014/15 Budget Estimate 4 0 16 0 0	\$2,499 \$0 \$0 \$787,585 2014/15 Revised Estimate 4 0 16 0 0	\$10,000 \$0 \$0 \$989,171 2015/16 Budget Estimate 4 2 16 0	\$10,000 \$0 \$0 \$939,197 2016/17 Forward Estimate 4 2 16 0 0	\$0 \$939,197 2017/18 Forward Estimate
49 RENTS & LEASES 6 Vehicle TOTAL RECURRENT EXPENDITURE Positions Managerial/Executive Technical/Front Line Services Administrative Support Non-Established Statutory Appointments TOTAL STAFFING	\$0 \$0 \$706,878 STAFFI 2012/13 Actual 2 4 0 16 0 0 20 PROGRAMME PEF 5 for 2014/15	\$6,625 \$3,698 \$3,698 \$821,703 NG RESOUR 013/14 Actual 4 0 166 0 0 20	\$10,000 \$0 \$0 \$892,757 CCES 2014/15 Budget Estimate 4 0 16 0 0	\$2,499 \$0 \$0 \$787,585 2014/15 2 Revised Estimate 4 0 16 0 0 20	\$10,000 \$0 \$0 \$989,171 2015/16 Budget Estimate 4 2 16 0 0 0	\$10,000 \$0 \$0 \$939,197 2016/17 Forward Estimate 4 2 16 0 0	\$017/18 Forward Estimate 2017/18 Forward Control Cont
49 RENTS & LEASES 6 Vehicle TOTAL RECURRENT EXPENDITURE Positions Managerial/Executive Technical/Front Line Services Administrative Support Non-Established Statutory Appointments TOTAL STAFFING Key Programme Strategies/Activities Formulate policies and programs for all departments under	\$0 \$0 \$706,878 STAFFI 2012/13 Actual 2 4 0 16 0 0 20 PROGRAMME PER s for 2014/15	\$6,625 \$3,698 \$3,698 \$821,703 NG RESOUR 013/14 Actual 4 0 16 0 0	\$10,000 \$0 \$0 \$892,757 ICES 2014/15 Budget Estimate 4 0 16 0 20	\$2,499 \$0 \$0 \$787,585 2014/15 2 Revised Estimate 4 0 16 0 0	\$10,000 \$0 \$0 \$989,171 2015/16 Budget Estimate 4 2 16 0 0 22 22 everments 2014 me departments	\$10,000 \$0 \$0 \$39,197 2016/17 Forward Estimate 4 2 16 0 0 22	\$0 \$939,197 2017/18 Forward Estimate 4 3 16 6 6 23
49 RENTS & LEASES 6 Vehicle TOTAL RECURRENT EXPENDITURE Positions Managerial/Executive Technical/Front Line Services Administrative Support Non-Established Statutory Appointments TOTAL STAFFING Key Programme Strategies/Activities Formulate policies and programs for all departments under	\$0 \$0 \$706,878 STAFFI 2012/13 Actual 2 4 0 16 0 0 20 PROGRAMME PER s for 2014/15	\$6,625 \$3,698 \$3,698 \$821,703 NG RESOUR 013/14 Actual 4 0 16 0 0 20	\$10,000 \$0 \$0 \$0 \$892,757 CCES 2014/15 Budget Estimate 4 0 16 0 0 20 EINFORMATION Policies were de	\$2,499 \$0 \$0 \$787,585 2014/15 2 Revised Estimate 4 0 16 0 0	\$10,000 \$0 \$0 \$989,171 2015/16 Budget Estimate 4 2 16 0 0 22 22 everments 2014 me departments	\$10,000 \$0 \$0 \$39,197 2016/17 Forward Estimate 4 2 16 0 0 22	\$0 \$939,197 2017/18 Forward Estimate 4 3 16 0 23
49 RENTS & LEASES 6 Vehicle TOTAL RECURRENT EXPENDITURE Positions Managerial/Executive Technical/Front Line Services Administrative Support Non-Established Statutory Appointments TOTAL STAFFING Key Programme Strategies/Activities Formulate policies and programs for all departments under	\$0 \$0 \$706,878 STAFFI 2012/13 Actual 2 4 0 16 0 0 20 PROGRAMME PEF is for 2014/15 the ministry	\$6,625 \$3,698 \$3,698 \$821,703 NG RESOUR 013/14 Actual 4 0 16 0 0 20	\$10,000 \$0 \$0 \$0 \$0 \$892,757 CCES 2014/15 Budget Estimate 4 0 16 0 0 20 EINFORMATION Policies were de	\$2,499 \$0 \$0 \$787,585 2014/15 2 Revised Estimate 4 0 16 0 20 4 Achie eveloped for so	\$10,000 \$0 \$0 \$989,171 2015/16 Budget Estimate 4 2 16 0 0 22 22 22 24 24 25 24 26 27 28 29 29 20 20 21 21 21 21 21 21 21 21 21 21 21 21 21	\$10,000 \$0 \$0 \$939,197 2016/17 Forward Estimate 4 2 16 0 2 22	\$0 \$939,197 2017/18 Forward Estimate 4 3 16 0 0 23
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49 RENTS & LEASES 6 Vehicle TOTAL RECURRENT EXPENDITURE Positions Managerial/Executive Technical/Front Line Services Administrative Support Non-Established Statutory Appointments TOTAL STAFFING Key Programme Strategies/Activities Formulate policies and programs for all departments under Provide management, supervision and oversight in the impactivities Promote and coordinate interaction between all stakeholds within the ministry	\$0 \$0 \$0 \$0 \$706,878 STAFFI 2012/13 Actual 2 4 0 16 0 0 20 PROGRAMME PEF of or 2014/15 or the ministry elementation of all a cers and beneficiarie	\$6,625 \$3,698 \$3,698 \$821,703 NG RESOUR 013/14 Actual 4 0 16 0 0 20 RFORMANCE	\$10,000 \$0 \$0 \$0 \$0 \$892,757 CCES 2014/15 Budget Estimate 4 0 16 0 0 20 EINFORMATION Policies were de Provided guidan activities Coordinated act participate and of	\$2,499 \$0 \$0 \$787,585 2014/15 Revised Estimate 4 0 16 0 20 4 Achie eveloped for so ce, supervision ce, supervision contribute	\$10,000 \$0 \$0 \$0 \$0 \$989,171 2015/16 Budget Estimate 4 2 16 0 0 22 22 22 22 24 24 24 24 24	\$10,000 \$0 \$0 \$0 \$0 \$939,197 2016/17 Forward Estimate 4 2 16 0 0 22 //15 s, other are in the of all department of all department dinvited stakeled.	\$0 \$939,197 2017/18 Forward Estimate 2 3 16 ((23 the streamline ents and their holders to
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49 RENTS & LEASES 6 Vehicle TOTAL RECURRENT EXPENDITURE Positions Managerial/Executive Technical/Front Line Services Administrative Support Non-Established Statutory Appointments TOTAL STAFFING Key Programme Strategies/Activities Formulate policies and programs for all departments under Provide management, supervision and oversight in the impactivities Promote and coordinate interaction between all stakeholds within the ministry Spare-head, coodinate and prepare all financial managem Evaluate progress of approved program activities within the	\$0 \$0 \$0 \$0 \$0 \$0 \$706,878 STAFFI 2012/13 Actual 2 4 0 16 0 0 20 PROGRAMME PER of 2014/15 the ministry Dementation of all a ers and beneficiarie ent activities for all e ministry Strategies/Activit	\$6,625 \$3,698 \$3,698 \$3,698 \$821,703 NG RESOUR 013/14 Actual 4 0 16 0 20 RFORMANCE	\$10,000 \$0 \$0 \$0 \$0 \$892,757 CCES 2014/15 Budget Estimate 4 0 16 0 20 EINFORMATION Policies were de Provided guidan activities Coordinated act participate and of Conducted finar better accountat Have developed Ministry aimed at impro	\$2,499 \$0 \$0 \$787,585 2014/15 2 Revised Estimate 4 0 16 0 20 4 Achie veloped for so ce, supervision vities with the contribute cial managementility plans for the wing performa	\$10,000 \$0 \$0 \$0 \$0 \$989,171 2015/16 Budget Estimate 4 2 16 0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	\$10,000 \$0 \$0 \$0 \$939,197 2016/17 Forward Estimate 4 2 16 0 22 //15 s, other are in the of all department department department department.	\$0 \$939,197 2017/18 Forward Estimate 2017/
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Number of policy papers, reports and briefings prepared for the minister and/or cabinet

Number of internal audits and inspections to departments

Number of internal audits and inspections to municipalities

Number of training courses for ministry's staff

Number of budget preparation and submission

### PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION		RAMME OB			ciit aiia asab		ictcoi ologicai			
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1 Saluntes		20 DEDSOI	NAL EMOLLIMENTS	\$600 646	\$667 77E	\$727.244		\$760.640		
3 Wages (Chemistriand Sealin) 9 31-32 \$10,009 \$10,709 \$10,709 \$21,007 \$10,0										\$573,058
A Social Social Social Statement \$17.00 \$16.077 \$16.07 \$17.40 \$11.404 \$10.071 \$20.044 \$20.444 \$13.071 \$20.044 \$20.444 \$2		2	Allowances	\$40,473			\$35,593	\$10,800		\$7,800
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S Other Travet Exemense 56,050 53,422 53,406 \$21,616 \$30,005 \$34,006 \$34,006 \$44,006 \$40,407 \$										\$20,240
Ad NATERIAL AND SUPPLIES \$22,571 \$27,295 \$19,000 \$23,729 \$13,646 \$39,000 \$31,000 \$20,000 \$10,000 \$20,000										\$15,840
1 Office Supplies			·							
2 Books & Principality 3 Medical Stappines 5 S S20 S										
5 Incomenous Government \$11,008 \$11,007 \$3,202 \$7,303 \$9,202 \$2,202 \$1,405 \$2,203 \$3,202 \$1,405 \$2,203 \$3,202 \$1,405 \$2,203 \$3,00 \$3 \$10 \$3 \$3 \$10 \$3 \$3 \$10 \$3 \$3 \$10 \$3 \$3 \$10 \$3 \$20 \$3 \$20 \$3 \$20 \$3 \$20 \$3 \$20 \$3 \$20 \$3 \$20 \$3 \$20 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3		2	· ·							\$750
6 Food 50 \$19,977 \$3,022 \$1,743 \$2,226 \$3,322 \$3,222 \$1,743 \$2,236 \$3,322 \$1,743 \$10,000 \$10 \$										\$1,064
14 Computer Supplies 50 50 50 50 50 50 50 5										
16 Laboratory Depletes \$338 \$0 \$12.75 \$1.071 \$1.071 \$1.077										\$3,232 \$0
A OPERATING COSTS										\$1,671
1 Fuel			-							\$12,256
3 Miscellameous (1922 572 514.530) \$18.674 \$850.786 \$20.035 \$18.674 \$18.274 \$18.274 \$19.274 \$										\$26,174
9 Conferences and Workshoppe \$3,0 \$286 \$1,500 \$1,817 \$30,330 \$7,500 \$4,500 \$42 MAINTENANCE COBTS \$35,838 \$32,221 \$44,273 \$35,855 \$47,127 \$47,127 \$47,27 \$4				, .						
### AMAINTENANCE COSTS 1										\$7,500
2 Maintenance of Grounds 3 Furniture and Equipment 4 Vehicles 516,914 \$13,050 \$15,050 \$31,000 \$11,020 \$17,040 \$30,000 \$38,000 4 Vehicle Parts 50 \$56,921 \$13,100 \$11,020 \$11,020 \$11,020 \$10,000 \$10,			NANCE COSTS		\$23,281	\$46,273	\$35,555	\$47,127	\$46,274	\$46,274
S Furniture and Equipment \$1,505 \$1,505 \$1,000 \$11,023 \$7,704 \$10,000 \$13,000 \$10,000			•							\$7,360
A Vehicles										
10 Vehicle Parts \$30 \$562 \$10,210 \$2,551 \$10,255 \$10,210 \$10,210 \$14,400 \$1,440										\$13,100
S										\$10,210
4 PUBLIC UTILITIES \$0 \$10,974 \$0 \$0 \$88,400 \$0 \$50				•						\$4,400
A Telephone \$0 \$10,974 \$0 \$0 \$0 \$88,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0										
CAPITAL EXPENDITURE										\$0
Act. Description 2012/13 Actual 2013/14 Actual 2014/15 Budget 2014/15 2015/16 Budget 2014/15	TOTA	L RECURRE								\$786,154
Act. Description 2012/13 Actual 2013/14 Actual 2014/15 Budget 2014/15 2015/16 Budget 2014/15										
Process										
Total Large Total	Act.		Description	2012/13 Actual 2	013/14 Actual					
STAFFING RESOURCES Positions STAFFING RESOURCES Positions STAFFING RESOURCES Positions STAFFING RESOURCES Stations										
STAFFING RESOURCES 201415 201415 201516 Sudgest 201415 Estimate 201415 Sudgest	TOTAL		•							
Positions 2012/13 Actual 2013/14 Actual 2013/14 Actual 2014/15 Budget Estimate Es	IOIA	LOAFITAL	EXPENDITORE	\$113,343	\$12,011	\$35,000	φ33,331	φ33,000	φ33,000	\$33,000
Resime Revised Resime										
Trachnical/Front Line Services 17 17 17 17 17 20 25 28 28 28 28 28 28 28 28 28 28 28 28 28	Positio	ons		2012/13 Actual 2	013/14 Actual		Revised	•	Forward	Forward
Administrative Support	_	-								2
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Provide warnings and information to mitigate the effects of hurricane and storms Meet commitments to regional and international meteorological organizations Key Programmes Strategies/Activities 2015/16 (alimed at improving performance)	TOTAL			PROGRAMME PER	24	0 24	24 N		33	34
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Number of agro-meteorological forecasts issued 122 123 1460 146	Provid busine Provid Meet c	de meteorologes ses sectors au de warnings a commitments PERFORMAN at Indicators er of public war of agro-me er of aviation er of seasons er of climate er of insurance er o	Key Programme Strategies/Activiti gical data and analyses to the aviation and the general public into information to mitigate the effects to regional and integrational meteoro Key Programme C Implementation and certification Installation of in Operationa NCE INDICATORS (Measures what has been/will be piecather forecasts issued weather forecasts issued weather forecasts issued integrational forecasts issued all outlooks issued data request completed ce claims data requests processed	PROGRAMME PEI es for 2014/15 n, essential services, of hurricane and stor logical organizations es Strategies/Activit ompletion of Strategi n of a quality manage ore automatic weather all use of Weather Res Secure a lightning 2012/13 Actual 2 roduced or delivere 1460 730 122 1460 12	agriculture, ms ies 2015/16 (c Developme er stations as search and Fo g detection sy 013/14 Actual d by the pro 1460 730 122 1460 12	Installation of ei around the cour Organized two r Secured fellows (aimed at improent Plan (2015-20) of for aviation-met upgrade to the corecast (WRF) revisem for Belize 2014/15 Budget Estimate gramme) 1460 730 122 1460 12 programme and	24 N Ach ght (8) automatry national climat hips for four (control of the control	ievements 2014 atiic weather stat e outlook forums 4) Technical Offic ance) ervices and produtwork 2015/16 Budget Estimate 1461 732 124 1463 12 2 1	2016/17 Forward Estimate 1460 730 122 1460 12 3 1	2017/18 Forward Estimate 1460 730 122 1460 12 4 1
Number of aviation/meteorological forecasts issued 1460 <	Provid busine Provid Meet c	de meteorologiess sectors ai de warnings a commitments PERFORMAN at Indicators per of public war of agro-meter of agro-meter of agro-meter of seasonater of climate per of insurance one Indicators one Indicators one insurance one Indicators on In	Key Programme Strategies/Activiti gical data and analyses to the aviation and the general public to regional and international meteoro Key Programme C Implementation and certificatio Installation of m Operationa NCE INDICATORS (Measures what has been/will be p reather forecasts issued weather forecasts issued weather forecasts issued al outlooks issued data request completed ce claims data requests processed rs (Measures the planned or achies)	PROGRAMME PEI es for 2014/15 n, essential services, of hurricane and stor logical organizations es Strategies/Activit ompletion of Strategi n of a quality manage ore automatic weathe all use of Weather Res Secure a lightning 2012/13 Actual 2 roduced or delivere 1460 730 122 1460 12	agriculture, ms ies 2015/16 of the property of the process of the	Installation of ei around the cour Organized two r Secured fellows (aimed at improent Plan (2015-20) of for aviation-met upgrade to the corecast (WRF) revisem for Belize 2014/15 Budget Estimate gramme) 1460 730 122 1460 12 programme and	24 N Ach ght (8) automatry national climat hips for four (control of the control	ievements 2014 attic weather state outlook forums 4) Technical Officiance) ervices and productwork 2015/16 Budget Estimate 1461 732 124 1463 12 2 1 tiveness of the	2016/17 Forward Estimate 1460 730 122 1460 12 3 1 programme)	2017/18 Forward Estimate 1460 730 122 1460 12 4 1
Number of seasonal outlooks issued 4 4 12 12 12 12 12 Number of climate data request completed 2 2 2 2 3	Provide busines Provided Meet of Control Meet	de meteorologiess sectors au de warnings a commitments PERFORMAN at Indicators are of public warnings are of agro-meter of agro-meter of agro-meter of climate are of insurance one Indicators are of public warnings are of public	Key Programme Strategies/Activiti gical data and analyses to the aviation and the general public to regional and international meteoro Key Programme C Implementation and certificatio Installation of m Operationa OPERATORS (Measures what has been/will be p weather forecasts issued weather forecasts issued weather forecasts issued al outlooks issued data request completed ce claims data requests processed reather forecasts issued reather forecasts the planned or achiever	PROGRAMME PEI es for 2014/15 n, essential services, of hurricane and stor logical organizations es Strategies/Activit ompletion of Strategi n of a quality manage ore automatic weathe all use of Weather Res Secure a lightning 2012/13 Actual 2 roduced or delivere 1460 730 122 1460 12	agriculture, ms ies 2015/16 (c Developme er stations as search and Fo g detection sy 013/14 Actual d by the pro 1460 730 122 1460 12 pacts of the	Installation of ei around the cour Organized two research fellows (aimed at improent Plan (2015-2) of for aviation-met upgrade to the corecast (WRF) resystem for Belize 2014/15 Budget Estimate gramme) 1460 730 122 1460 12 programme and	24 N Ach ght (8) automa ontry national climat hips for four (contry) electrological se observation ne egional model 2014/15 Revised Estimate 1460 730 122 1460 12 2 1 1//or the effect	ievements 2014 attic weather state e outlook forums 4) Technical Officiance) ervices and productwork 2015/16 Budget Estimate 1461 732 124 1463 12 2 1 tiveness of the particular of the partic	2016/17 Forward Estimate 1460 12 3 1 programme)	2017/18 Forward Estimate 1460 730 122 1460 12 4 1
Number of climate data request completed 2 2 2 3	Provid busine Provid Meet c	de meteorologiess sectors au de warnings a commitments PERFORMAN at Indicators er of public war of agro-me er of agro-me er of agro-me er of climate er of insurancome Indicators er of public war of marine er of public war of marine er of public war of marine er o	Key Programme Strategies/Activiti gical data and analyses to the aviation and the general public to regional and intigate the effects to regional and international meteoro Key Programme C Implementation and certification Installation of in Operationa NCE INDICATORS (Measures what has been/will be piecather forecasts issued weather forecasts issued weather forecasts issued al outlooks issued data request completed ce claims data requests processed reather forecasts issued weather forecasts issued weather forecasts issued reather forecasts issued weather forecasts issued weather forecasts issued weather forecasts issued weather forecasts issued	PROGRAMME PEI es for 2014/15 n, essential services, of hurricane and stor logical organizations es Strategies/Activit ompletion of Strategi n of a quality manage ore automatic weathe all use of Weather Res Secure a lightning 2012/13 Actual 2 roduced or delivere 1460 730 122 1460 12 red outcomes or im 1460 730	agriculture, ms ies 2015/16 (c Developme er stations as search and Fo g detection sy 013/14 Actual d by the pro 1460 730 122 1460 12 pacts of the	Installation of ei around the cour Organized two research fellows (aimed at improvent Plan (2015-2) of for aviation-met upgrade to the corecast (WRF) resystem for Belize 2014/15 Budget Estimate 2014/15 Budget Estimate gramme) 1460 730 122 1460 12 programme and 1460 730	24 N Ach ght (8) automa intry national climat hips for four (content of the content of the conte	ievements 2014 attic weather state e outlook forums 4) Technical Office ance) ervices and productwork 2015/16 Budget Estimate 1461 732 124 1463 12 2 1 tiveness of the part	2016/17 Forward Estimate 1460 12 3 1 programme) 1460 730	2017/18 Forward Estimate 1460 730 122 1460 12 4 1 1460 730
	Provid busine Provid Meet c	de meteorologes ses sectors au de warnings a commitments de warnings a commitments de variance de vari	Key Programme Strategies/Activition and the general public and information to mitigate the effects to regional and integrate the effects are to regional and integrational meteoroma. Complementation and certification and certifi	PROGRAMME PEI es for 2014/15 n, essential services, of hurricane and stor logical organizations es Strategies/Activit ompletion of Strategi n of a quality manage ore automatic weather all use of Weather Res Secure a lightning 2012/13 Actual 2	agriculture, ms ies 2015/16 (c Developme er stations as search and Fo g detection sy 1013/14 Actual d by the pro 1460 730 122 1460 12 pacts of the	Installation of ei around the cour Organized two research fellows (aimed at improvent Plan (2015-2) in for aviation-met upgrade to the correcast (WRF) resystem for Belize 2014/15 Budget Estimate 2014/15 Budget Estimate gramme) 1460 730 122 1460 12 programme and 1460 730 122	24 N Ach ght (8) automa ntry national climat hips for four (control ving perform 020) eleorological se ploservation ne egional model 2014/15 Revised Estimate 1460 730 122 1460 12 2 1 1460 730 122 1460 12 2 1 1460 730 122	ievements 2014 attic weather state e outlook forums 4) Technical Officements and productivork 2015/16 Budget Estimate 1461 732 124 1463 12 2 1 tiveness of the part of the p	2016/17 Forward Estimate 1460 730 122 1460 12 3 1 programme) 1460 730 122	2017/18 Forward Estimate 1460 730 122 1460 12 4 1 1460 730 122
Number of insurance claims data requests processed 1 1 1 1 1	Provid busine Provid Meet c	de meteorologiess sectors au de warnings a commitments de warnings a commitments de warnings are of public war of agro-me er of aviation der of insurancome Indicators der of public war of marine ver of agro-me er of aviation der of gro-me er of aviation der of agro-me er of aviation der of a	Key Programme Strategies/Activition of the general public in the general public in the regional and international meteoro Key Programme C Implementation and certification Installation of m Operationa NCE INDICATORS (Measures what has been/will be preather forecasts issued weather forecasts issued all outlooks issued data request completed certains data requests processed in the complete of th	PROGRAMME PEI es for 2014/15 n, essential services, of hurricane and stor logical organizations es Strategies/Activit ompletion of Strategi n of a quality manage ore automatic weather all use of Weather Res Secure a lightning 2012/13 Actual 2 2	agriculture, ms iies 2015/16 (c Developme er stations as search and Fo g detection sy 1013/14 Actual d by the pro 1460 730 122 1460 12 pacts of the	Installation of ei around the cour Organized two research (WRF) re	24 N Ach ght (8) automa ntry national climat hips for four (control ving perform 020) eleorological se gional model 2014/15 Revised Estimate 1460 730 122 1460 12 2 1 1460 730 122 1460 730 122 1460	ievements 2014 attic weather state outlook forums 4) Technical Officements ance) ervices and productwork 2015/16 Budget Estimate 1461 732 124 1463 12 2 1 tiveness of the part of the pa	2016/17 Forward Estimate 1460 730 122 1460 730 122 1460 730 122 1460	2017/18 Forward Estimate 1460 730 122 1460 12 4 1 1460 730 122 1460
	Provid busines Provid Meet control Number Nu	de meteorologiess sectors au de warnings a commitments de warnings a commitments de warnings are of public war of aviation de er of aviation de er of insurance in dicators de er of public war of marine ver of agro-me er of agro-me er of agro-me er of aviation der of seasona d	Key Programme Strategies/Activition of the general public in the general public in the interest of regional and integrate the effects to regional and international meteoromatic integration of the integra	PROGRAMME PEI es for 2014/15 n, essential services, of hurricane and stor logical organizations es Strategies/Activit ompletion of Strategi n of a quality manage ore automatic weather all use of Weather Res Secure a lightning 2012/13 Actual 2 2	agriculture, ms iies 2015/16 (c Developme er stations as search and Fo g detection sy 1013/14 Actual d by the pro 1460 730 122 1460 12 pacts of the	Installation of ei around the cour Organized two research (WRF) re	24 N Ach ght (8) automa ntry national climat hips for four (complete or four complete or fo	ievements 2014 attic weather state outlook forums 4) Technical Officements ance) ervices and productwork 2015/16 Budget Estimate 1461 732 124 1463 12 2 1 tiveness of the part of the p	2016/17 Forward Estimate 1460 12 3 1 Programme) 1460 730 122 1460 12 1460 122 1460 122	2017/18 Forward Estimate 1460 730 122 1460 12 4 1 1460 730 122 1460 122

NATIONAL METEOROLOGICAL SERVICE

PROGRAMME:

1 Salaries \$3,932,395 \$4,150,891 \$3,597,953 \$4,278,811 \$3,850,001 \$4,534,685 \$2,400 \$3,000 \$301,500 \$311,600 \$311,600 \$301,500 \$313,399 \$312,600 \$3472,000 \$300,501 \$472,000 \$350,500 \$3472,000 \$300,501 \$472,000 \$301,500 \$3472,000 \$301,500 \$3472,000 \$301,500 \$3472,000 \$301,500 \$3472,000 \$301,500 \$3472,000 \$301,500 \$3472,000 \$301,500 \$3472,000 \$301,500 \$3472,000 \$301,500 \$3472,000 \$301,500 \$3472,000 \$301,500 \$3472,000 \$301,500 \$3472,000 \$301,500 \$3472,000 \$301,500 \$301,500 \$3472,000 \$301,500 \$30	PROGR	RAMME:	JECTIVE:			aws of Belize as i	t relates to na	turalization, im	migration, emi	gration and
				security of the l	borders of Be	lize				
See Desire of Expendence 14-00-00 19-00-11 19			PROGI				FICATION			
Salaries	SH No.	Item	Details of Expenditure			2014/15 Budget	Revised		Forward	2017/18 Forward Estimate
2 All communes (Amenical Control of Str. 2009 \$12,7000 \$127,									\$5,636,371	\$5,636,3
A										\$4,534,6 \$301,5
3 TRAINE MOSSISSITENCE									\$85,536	\$85,5
1 Transport Allowance			•						\$167,650 \$547,000	\$167,6
2 Missage Allowance									\$85,656	\$547,0 \$85, 0
3 Subselements Allowance			•						\$5,400	\$5,
5 Other Travel Expanses \$21,335 \$18,067 \$3,020 \$16,942 \$35,159 \$35,159 \$3,000 \$4			•						\$9,734 \$36,600	\$9, \$36,
1 Online Supplies									\$33,922	\$30, \$33,
3 Medica Supplies	4						, .	. , . ,	\$1,116,972	\$1,116,
4			··							\$85, \$3,
Food S15,036 S13,041 S15,050 S15,720 S15,020 S15,720 S15,020 S15,720 S15,020 S15,0			• • • • • • • • • • • • • • • • • • • •						\$28,820	\$28,
14 Computer Supplies				*,					\$29,908	\$29,
15 Office Equipment \$10,050 \$35,286 \$35,066 \$32,936 \$39,244 \$36,536 \$16 Laboratory Supplies \$446,024 \$457,006 \$857,706 \$177,700 \$119,447 \$806,025 \$877,706 \$179,007 \$100,000 \$										\$35, \$19,
28 Blank Pasagorta									\$35,539	\$35,
1 Fiesle \$10,466 \$173,094 \$196,366 \$196,466 \$196,206 \$196,006 \$196,006 \$196,006 \$196,006 \$196,006 \$196,006 \$196,006 \$196,006 \$20,040 \$									\$0	
1 Fuel									\$877,790	\$877,
Miscellaneous	4									\$194 , \$153,
Mail Delivery \$12,000 \$1,287 \$7,044 \$7,024 \$7									\$20,040	\$20,
AMAINTENANCE COSTS			•	\$1,206	\$1,287	\$7,044	\$2,704	\$7,824	\$7,044	\$7,
1 Maintenance of Euitlings		-	·						\$14,000	\$14,
	•									\$606 , \$17,
5 Computer Hardware 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			•						\$20,415	\$20,
8 COMPUTE SOLVENITY 8 OTHER EQUIPMENT 9 S1816/02 \$127.999 4154.315 \$1351.415 \$221.425 \$24.000 \$24.000 3 Examination Foes \$182.61 \$0.000 \$0.000 \$0.000 \$2.000 \$2.000 3 Examination Foes \$182.61 \$0.000 \$0.000 \$0.000 \$2.000 \$2.000 4 FURLICUTUTIES \$2016/67 \$141.299 \$120.000 \$111.1181 \$1221.080 \$120.000 4 Tolephone \$2016/67 \$141.299 \$120.000 \$111.1181 \$1221.080 \$120.000 4 Tolephone \$2016/67 \$141.299 \$120.000 \$111.1181 \$1221.080 \$120.000 4 FOUNTACTS & CONSULTANCIES \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000									\$60,225	\$60
## Other Equipment			· ·							\$10
A3 TRAINING \$18.261 \$5.566 \$24,000 \$9.599 \$24,000 \$24,000 \$3.5 \$0.5			•							\$3, \$495,
Miscellaneous S20,667 \$141,299 \$120,000 \$111,181 \$121,080 \$120,000	4								\$24,000	\$24
## Telephone \$201,667 \$141,299 \$120,000 \$111,181 \$121,080 \$120,000 \$0 \$10 \$120,000 \$111,181 \$121,080 \$120,000 \$10 \$120,000 \$10 \$120,000 \$10 \$120,000 \$10 \$120,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$10 \$100,000 \$100,									\$0	
A Telephone								. ,		\$24,
### CONTRACTS & CONSULTANCIES \$0 \$0 \$0 \$0 \$10,000 \$0 \$0 \$0 \$0 \$1 \$0 \$1 \$10,000 \$0 \$0 \$0 \$0 \$1 \$10,000 \$0 \$0 \$0 \$0 \$1 \$10,000 \$0 \$0 \$0 \$0 \$0 \$10,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4									\$120 , \$120,
CAPITAL II EXPENDITURE \$5,415,056 \$6,088,909 \$6,669,730 \$5,659,140 \$7,111,119 \$7,784,528	4		· ·						\$0	ψ.2 0,
CAPITAL EXPENDITURE		1	Payments to Contractors	\$0	\$0	\$0	\$10,000	\$0	\$0	
	OTAL	RECURRE	NT EXPENDITURE	\$5,415,056	\$6,088,909	\$6,669,730	\$5,659,140	\$7,111,119	\$7,784,528	\$7,784,
Power Powe				CAPITA	L II EXPEND	ITURE				
STAFFING RESOURCES S150,000 S105,391 S0 S150,000 S105,000 S105,000 S105,000 S105,000	Act.		Description	2012/13 Actual 2	2013/14 Actual					2017/18
STAFFING RESOURCES STAFFIN						Estimate		Estimate		Forward Estimate
STAFFING RESOURCES 2014/15 Actual 2013/14 Actual 2014/15 Budget 2014/15 2015/16 Budget 2016/17 Estimate Est									\$150,000	\$150,
	OTAL	CAPITAL	EXPENDITURE	\$107,931	\$49,465	\$150,000	\$105,391	\$0	\$150,000	\$150,
				STAFF	ING RESOU	RCES				
Imagerial/Executive	osition	IS		2012/13 Actual 2	2013/14 Actual		Revised		Forward	2017/18 Forward
Administrative Support 82	/lanage	erial/Executiv	ve	12	12	12		15	15	Estimate
Non-Established 10 10 10 10 10 10 10 10 10 10 10 10 10	echnic	cal/Front Line	e Services	17	17	17	17	20	20	
Regularity Appointments 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0										
PROGRAMME PERFORMANCE INFORMATION Recommendation Rec	ion-Es		port	82	82	82			85	
Improvements to Process flow for major INS services (Passport/Nationality/Permanent Residence), Replacement obsolete basic IT equipment and procurement of more basis for staff (Passport/Nationality/Permanent Residence), Replacement obsolete basic IT equipment and procurement of more basis for staff (Passport/Nationality/Permanent Residence), Replacement obsolete basic IT equipment and procurement of more basis for staff (Passport/Nationality/Permanent Act 2014, CAP 156 INS integral part of Mobile Interdiction Team (MIT) and Improvements of Mobile Interdiction Registration System (PIRS) at BNI BWBS, & BSBS (CAP156 Ammendement Act 2014, CAP 161 Ammendemen On-going revision of Substantive Immigration Act, CAP 156 One enhance the travel of nationals and visitors; deter illegal migration and manage the esidency and citizenship process in Belize (Passport and other travel document procedures Stregthen with additional staff to ensure that application and processing of documents is more efficient Implementation of Strategic Plan and Standard Operating Procedures for the Department (PEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2014/15 Budget Estimate (Personal Identification Registration System (Pissport Residence) (Passport Residence) (Passpor	Statutor			82 10	82 10	82 10	10	10	10	
Machievements 2014/15 Improvements to Process flow for major INS services (Passport/Nationality/Permanent Residence), Replacement obsolete basic IT equipment and procurement of more basis for staff (Passport/Nationality/Permanent Residence), Replacement obsolete basic IT equipment and procurement of more basis for staff (Passport/Nationality/Permanent Residence), Replacement obsolete basic IT equipment and procurement of more basis for staff (Passport/Nationality/Permanent Residence), Replacement obsolete basic IT equipment and procurement of more basis for staff (Passport/Nationality/Permanent Residence), Replacement obsolete basic IT equipment and procurement of more basis for staff (Passport/Nationality/Permanent Residence), Replacement obsolete basic IT equipment and procurement of more basis for staff (Passport/Nationality/Permanent Residence), Replacement obsolete basic IT equipment and procurement of more basis for staff (Passport/Nationality/Permanent Residence), Replacement obsolete basic IT equipment and procurement of more basis for staff (Passport/Nationality/Permanent Residence), Replacement obsolete basic IT equipment and procurement of more basis for staff (Passport/Nationality/Permanent Residence), Replacement obsolete basic IT equipment and procurement of more basis for staff (Passport/Nationality/Permanent Residence), Replacement obsolete basic IT equipment and procurement of Mobile Interdiction of Registration System (PIRS) at BNB, PGIA (PIRS) at		ry Appointme		82 10 0	82 10 0	82 10 0	10 0	10 0		
Improvements to Process flow for major INS services (Passport/Nationality/Permanent Residence), Replacement obsolete basic IT equipment and procurement of more basic for staff In provide world class services in border protection and travel facilitation services In provide world class services in border protection and travel facilitation services In sintegral part of Mobile Interdiction Team (MIT) and Impressonal Identification & Registration System (PIRS) at BNI BWBS, & BSBS To enforce all immigration and nationality laws in Belize CAP156 Ammendement Act 2014, CAP 161 Ammendement On-going revision of Substantive Immigration Act, CAP 156 Improved Use of Personal Identification & Registration System (PIRS) at BNI BNBS, PGIA, BWBS, BSBS Key Programmes Strategies/Activities 2015/16 (aimed at Improving performance) Improving the security of passport and other travel document procedures Stregthen with additional staff to ensure that application and processing of documents is more efficient Implementation of Strategic Plan and Standard Operating Procedures for the Department KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2013/14 Actual 2014/15 Budget Estimate Extinate CEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2013/14 Actual 2014/15 Budget Estimate Estimate COUNTY To Prove the Department COUNTY To Prove the Department Provedures for the Department Provedures f		ry Appointme		82 10 0	82 10 0	82 10 0	10 0	10 0	10 0	
Personal Identification & Registration System (PIRS) at BNIs BWBS, & BSBS CAP156 Ammendement Act 2014, CAP 161 Ammendement On-going revision of Substantive Immigration Act, CAP 156 To enhance the travel of nationals and visitors; deter illegal migration and manage the esidency and citizenship process in Belize Key Programmes Strategies/Activities 2015/16 (aimed at improving performance) Improving the security of passport and other travel document procedures Stregthen with additional staff to ensure that application and processing of documents is more efficient Implementation of Strategic Plan and Standard Operating Procedures for the Department KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2014/15 Budget Estimate Estimate Revised Estimate CAP 166 Ammendement Act 2014, CAP 161 Ammendement On-going revision of Substantive Immigration Act, CAP 156 Improved Use of Personal Identification & Registration System (PIRS) at BNIs BNIs Proved Immigration Act, CAP 156 Improved Use of Personal Identification & Registration System (PIRS) at BNIs BNIs Proved Immigration Act, CAP 156 Improved Use of Personal Identification & Registration System (PIRS) at Shis BNIs Proved Immigration Act, CAP 156 Improved Use of Personal Identification & Registration System (PIRS) System (PIRS		ry Appointme STAFFING	ents	82 10 0 121 PROGRAMME PE	82 10 0 121	82 10 0 121	10 0 121	10 0 130	10 0 130	
On-going revision of Substantive Immigration Act, CAP 156 To enhance the travel of nationals and visitors; deter illegal migration and manage the esidency and citizenship process in Belize Key Programmes Strategies/Activities 2015/16 (aimed at improving performance) Improving the security of passport and other travel document procedures Stregthen with additional staff to ensure that application and processing of documents is more efficient Implementation of Strategic Plan and Standard Operating Procedures for the Department KEY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2014/15 Budget Estimate Estimate Dutput Indicators (Measures what has been/will be produced or delivered by the programme) Number of passports issued 2,100 2,000 2,500 2,000 2,000 1,500 1,800 1,500 1,800 1,500 1,800 1,500 1,800 1,00	OTAL	ry Appointmo	ents Key Programme Strategies/Activit	82 10 0 121 PROGRAMME PE ies for 2014/15	82 10 0 121 RFORMANC	82 10 0 121 E INFORMATION Improvements t (Passport/Natio obsolete basic I	10 0 121 N Ach o Process flow	10 0 130 ievements 2014 of for major INS sent Residence),	10 0 130 1/15 ervices Replacement o	f existing
Residency and citizenship process in Belize Key Programmes Strategies/Activities 2015/16 (aimed at improving performance) Improving the security of passport and other travel document procedures Stregthen with additional staff to ensure that application and processing of documents is more efficient Implementation of Strategic Plan and Standard Operating Procedures for the Department REY PERFORMANCE INDICATORS 2012/13 Actual 2013/14 Actual 2014/15 Budget Estimate Estimate Estimate Dutput Indicators (Measures what has been/will be produced or delivered by the programme) Number of passports issued 2,100 2,000 2,500 2,000 2,000 Number of visa applications processed 1,679 1,500 1,800 1,500 Number of citizenship applications processed 1,080 1,000 800 1,000 1,000 Number of residency applications processed 2,600 5,000 3,000 5,000 5,000 Dutcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)	o becc	STAFFING Ome a mode	Key Programme Strategies/Activit rn, and proficient immigration organic ass services in border protection and	82 10 0 121 PROGRAMME PE ies for 2014/15 zation within the regi	82 10 0 121 RFORMANC	82 10 0 121 E INFORMATION Improvements t (Passport/Natio obsolete basic I for staff INS integral par Personal Identif BWBS, & BSBS	10 0 121 N Ach o Process flov nality/Perman T equipment a t of Mobile Intercipation & Regi	ievements 2014 of or major INS sent Residence), and procurement erdiction Team (istration System	10 0 130 1415 vervices Replacement or of more basic MIT) and Impro (PIRS) at BNBS	of existing IT equipm oved Use of S, PGIA,
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		NATIONAL FI	RE SERVIC	ES				
PROGRAMME OBJI	ECTIVE:	The preparation	n and control o	of damage to life	e and property	y caused by fire	in Belize	
	PROGRA	MME EXPENDIT	JRE BY ECON	IOMIC CLASSI	FICATION			
			ENT EXPEND					
SH No. Item	Details of Expenditure	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	AL EMOLUMENTS	\$3,161,325	\$3,167,762	\$3,434,243	\$3,342,482	\$4,592,220	\$4,508,764	\$4,508,76
	Salaries Allowances	\$2,284,678 \$230,186	\$2,581,623 \$264,497	\$2,399,803 \$784,112	\$2,706,775 \$321,838	\$3,001,039 \$1,129,489	\$2,925,679 \$1,104,856	\$2,925,67 \$1,104,85
	Wages (Unestablished Staff)	\$531,189	\$210,313	\$138,933	\$206,126	\$306,636	\$328,285	\$328,28
4	Social Security	\$115,272	\$111,329	\$111,395	\$107,743	\$155,056	\$149,944	\$149,94
	AND SUBSISTENCE	\$25,776	\$27,453	\$70,625	\$47,252	\$65,141	\$70,625	\$70,62
	Transport Allowance Subsistence Allowance	\$300 \$17,924	\$0 \$20,118	\$7,800 \$42,860	\$2,040 \$31,538	\$300 \$47,200	\$7,800 \$42,860	\$7,80 \$42,86
	Other Travel Expenses	\$7,553	\$7,335	\$19,965	\$13,674	\$17,641	\$19,965	\$19,96
40 MATERIA	L AND SUPPLIES	\$79,924	\$99,775	\$239,518	\$186,550	\$256,656	\$266,974	\$266,97
	Office Supplies	\$36,899	\$13,369	\$17,000	\$24,622	\$17,000	\$17,000	\$17,00
	Books & Periodicals Medical Supplies	\$10,200 \$0	\$4,449 \$166	\$10,200 \$5,200	\$5,220 \$1,294	\$10,200 \$5,200	\$10,200 \$5,200	\$10,20 \$5,20
	Uniforms	\$9,351	\$53,677	\$153,040	\$46,708	\$178,302	\$180,495	\$180,49
	Household Sundries	\$20,991	\$11,597	\$19,700	\$23,917	\$19,300	\$19,700	\$19,70
	Computer Supplies	\$480	\$5,166	\$4,300	\$14,336	\$4,300	\$4,300	\$4,30
15 41 OPERATII	Office Equipment	\$2,003 \$207,544	\$11,351 \$248,993	\$30,078 \$314,252	\$70,454 \$218,446	\$22,354 \$278,331	\$30,078 \$315,932	\$30,07 \$315,93
	Fuel	\$174,586	\$198,240	\$271,956	\$170,514	\$234,355	\$271,956	\$271,95
2	Advertising	\$243	. ,	\$11,000	\$4,338	\$11,000	\$11,000	\$11,00
	Miscellaneous	\$31,146	\$47,949	\$12,700	\$38,640	\$12,700	\$12,700	\$12,70
	Mail Delivery	\$1,365 \$203	\$2,804	\$13,096 \$5,500	\$3,579 \$1,375	\$14,776 \$5,500	\$14,776 \$5,500	\$14,77
	Conferences and Workshops ANCE COSTS	\$203 \$216,353	\$0 \$158,981	\$5,500 \$316,872	\$1,375 \$236,531	\$5,500 \$318,979	\$5,500 \$320,372	\$5,50 \$320,37
	Maintenance of Buildings	\$55,650	\$25,815	\$52,700	\$93,473	\$50,200	\$56,200	\$56,20
2	Maintenance of Grounds	\$0	\$0	\$800	\$198	\$800	\$800	\$80
	Furniture and Equipment	\$4,283	\$11,282	\$27,200	\$11,898	\$27,200	\$27,200	\$27,20
	Vehicles	\$153,338	\$121,883	\$223,172	\$127,716	\$227,779	\$223,172	\$223,17
	Computer Hardware Computer Software	\$2,403 \$680	\$0 \$0	\$8,000 \$5,000	\$1,998 \$1,248	\$8,000 \$5,000	\$8,000 \$5,000	\$8,00 \$5,00
43 TRAINING	•	\$080 \$29,343	\$32,933	\$5,000 \$35,750	\$1,248 \$31,774	\$5,000 \$35,750	\$5,000 \$35,750	\$5,00 \$35,75
	Miscellaneous	\$29,343	\$32,933	\$35,750	\$31,774	\$35,750	\$35,750	\$35,75
46 PUBLIC U		\$37,821	\$122,163	\$50,400	\$66,171	\$50,400	\$50,400	\$50,40
4 TOTAL RECURREN	Telephone	\$37,821	\$122,163	\$50,400	\$66,171	\$50,400	\$50,400	\$50,40
IOTAL RECURREN	TEXPENDITURE	\$3,758,086	\$3,858,059	\$4,461,660	\$4,129,206	\$5,597,478	\$5,568,817	\$5,568,81
		CAPITA	L II EXPENDI	TURE				
Act.	Description	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
330	Fire Fighting	\$21,992	\$0	\$0	\$0	\$0	\$0	\$
TOTAL CAPITAL II I	EXPENDITURE	\$21,992	\$0	\$0	\$0	\$0	\$0	\$
		STAFF	ING RESOUR	CES				
Positions		2012/13 Actual		2014/15 Budget		2015/16 Budget	2016/17	2017/18
Positions					Revised	2015/16 Budget Estimate	Forward	Forward
	3			2014/15 Budget				Forward Estimate
Managerial/Executive	Services	2012/13 Actual : 13 222	2013/14 Actual 13 222	2014/15 Budget Estimate 13 222	Revised Estimate	15 250	Forward Estimate 15 250	Forward Estimate 1
Positions Managerial/Executive Technical/Front Line Administrative Suppo	Services	2012/13 Actual : 13 222 6	2013/14 Actual 13 222 6	2014/15 Budget Estimate 13 222 6	Revised Estimate 13 222 6	15 250 10	Forward Estimate 15 250 10	Forward Estimate 1 25
Managerial/Executive Technical/Front Line Administrative Suppo Non-Established	Services	2012/13 Actual : 13	13 222 6 170	2014/15 Budget Estimate 13 222 6 170	Revised Estimate 13 222 6 170	15 250 10 150	Forward Estimate 15 250 10 150	Forward Estimate 1 25 1
Managerial/Executive Technical/Front Line Administrative Suppo	Services	2012/13 Actual : 13 222 6	2013/14 Actual 13 222 6	2014/15 Budget Estimate 13 222 6	Revised Estimate 13 222 6	15 250 10	Forward Estimate 15 250 10	Forward Estimate 1 25 1
Managerial/Executive Fechnical/Front Line Administrative Suppo Non-Established Statutory Appointmen	Services ort nnts	2012/13 Actual : 13 222 6 170 0 411	13 222 6 170 0	2014/15 Budget Estimate 13 222 6 170 0 411	Revised Estimate 13 222 6 170 0 411	15 250 10 150 0	Forward Estimate 15 250 10 150 0	Forward Estimate 1 25 1
Managerial/Executive Fechnical/Front Line Administrative Support Non-Established Statutory Appointmen FOTAL STAFFING	Services ort nts	2012/13 Actual : 13 222 6 170 0 411 PROGRAMME PE	13 222 6 170 0	2014/15 Budget Estimate 13 222 6 170 0 411	Revised Estimate 13 222 6 170 0 411	15 250 10 150 0 425	Forward Estimate 15 250 10 150 0 425	Forward Estimate 1 25 1
Managerial/Executive Fechnical/Front Line Administrative Support Non-Established Statutory Appointmen FOTAL STAFFING	Services ort Ints Programme Strategies/Activities	2012/13 Actual : 13 222 6 170 0 411 PROGRAMME PE 5 for 2014/15	2013/14 Actual 13 222 6 170 0 411 RFORMANCE	2014/15 Budget Estimate 13 222 6 170 0 411 EINFORMATION	Revised Estimate 13 222 6 170 0 411 N	15 250 10 150 0 425	Forward Estimate 15 250 10 10 150 0 425	Forward Estimate 1 25 1 1 1 5
Managerial/Executive Fechnical/Front Line Administrative Suppo Non-Established Statutory Appointmen FOTAL STAFFING K The inspection of ind	Services ort Ints Programme Strategies/Activities ustrial and commercial buildings on file	2012/13 Actual : 13 222 6 170 0 411 PROGRAMME PE 5 for 2014/15	2013/14 Actual 13 222 6 170 0 411 RFORMANCE	2014/15 Budget Estimate 13 222 6 170 0 411 EINFORMATION	Revised Estimate 13 222 6 170 0 411 N Achi of 2750 inspectors	15 250 10 150 0 425 2514 2514 2514 2514 2514 2514 2514	Forward Estimate	Forward Estimate 1 25 1 15
Managerial/Executive Fechnical/Front Line Administrative Suppo Non-Established Statutory Appointmen FOTAL STAFFING K The inspection of ind The protection of live	Services ort Ints Programme Strategies/Activities ustrial and commercial buildings on files and property from fire	2012/13 Actual : 13 222 6 170 0 411 PROGRAMME PE 5 for 2014/15	2013/14 Actual 13 222 6 170 0 411 RFORMANCE	2014/15 Budget Estimate 13 222 6 170 0 411 EINFORMATIOI Conducted total Issued pamphle	Revised Estimate 13 222 6 170 0 411 N Achi of 2750 inspects on fire safetts	15 250 10 150 0 425 2514 2514 2514 2514 2514 2514 2514	Forward Estimate 15 250 10 150 0 425 W/15 res countrywide viduals and bus	Forward Estimate 1 25 1 15 42
Managerial/Executive Fechnical/Front Line Administrative Suppo Non-Established Statutory Appointmen FOTAL STAFFING K The inspection of ind The protection of live	Services ort Ints Programme Strategies/Activities ustrial and commercial buildings on files and property from fire	2012/13 Actual : 13 222 6 170 0 411 PROGRAMME PE 5 for 2014/15	2013/14 Actual 13 222 6 170 0 411 RFORMANCE	2014/15 Budget Estimate 13 222 6 170 0 411 EINFORMATIOI Conducted total Issued pamphle	Revised Estimate 13 222 6 170 0 411 N Achi of 2750 inspects on fire safetts	15 250 10 150 0 425 2514 2514 2514 2514 2514 2514 2514	Forward Estimate 15 250 10 150 0 425 W/15 res countrywide viduals and bus	Forward Estimate 1 25 1 15 42
Managerial/Executive Fechnical/Front Line Administrative Support Non-Established Statutory Appointmen FOTAL STAFFING K The inspection of ind The protection of live The control and extin	Services ort Ints Programme Strategies/Activities ustrial and commercial buildings on files and property from fire iguishing of fires	2012/13 Actual : 13 222 6 170 0 411 PROGRAMME PE 5 for 2014/15 re safety	13 222 6 170 0 411	2014/15 Budget Estimate 13 222 6 170 0 411 EINFORMATIOI Conducted total Issued pamphle	Revised Estimate 13 222 6 170 0 411 N Achi of 2750 inspects on fire safetts	15 250 10 150 0 425 2514 2514 2514 2514 2514 2514 2514	Forward Estimate 15 250 10 150 0 425 W/15 res countrywide viduals and bus	Forward Estimate 1 25 1 15 42
Managerial/Executive Technical/Front Line Administrative Suppo Non-Established Statutory Appointmet TOTAL STAFFING K The inspection of ind The protection of live The control and extin The daily operation a	Services ort Ints Programme Strategies/Activities ustrial and commercial buildings on files and property from fire	2012/13 Actual : 13 222 6 170 0 411 PROGRAMME PE s for 2014/15 re safety	13 222 6 170 0 411 RFORMANCE	2014/15 Budget Estimate 13 222 6 170 0 411 EINFORMATIOI Conducted total Issued pamphle	Revised Estimate 13 222 6 170 0 411 N Achi of 2750 inspects on fire safetts	15 250 10 150 0 425 2514 2514 2514 2514 2514 2514 2514	Forward Estimate 15 250 10 150 0 425 W/15 res countrywide viduals and bus	Forward Estimate 1 25 1 15 42 innesses
Managerial/Executive Fechnical/Front Line Administrative Suppo Non-Established Statutory Appointmen FOTAL STAFFING K The inspection of ind The protection of live The control and extin The daily operation a equipment, vehicles, The inspection and s	Services ont Ints ey Programme Strategies/Activities ustrial and commercial buildings on files and property from fire iguishing of fires stations and the uph buildings and lands under the control upervision of premises where volatile	2012/13 Actual : 13 222 6 170 0 411 PROGRAMME PE 6 for 2014/15 Te safety Leep and maintena of the department	2013/14 Actual 13 222 6 170 0 411 RFORMANCE	2014/15 Budget Estimate 13 222 6 170 0 411 EINFORMATION Conducted total Issued pamphle Were able to as Conducted a nu	Revised Estimate 13 222 6 170 0 411 N Achi of 2750 inspe ts on fire safet sist in controlli	15 250 10 150 0 425 ievements 2014 ctions of structu ry to 37,300 indiv	Forward Estimate 15 250 10 150 0 425 W/15 res countrywide viduals and bus shing 165 fires of	Forward Estimate 1 25 1 15 42 inesses countrywide
Managerial/Executive Technical/Front Line Administrative Support Non-Established Statutory Appointment TOTAL STAFFING K The inspection of ind The protection of live The control and extin The daily operation a equipment, vehicles, The inspection and s	Services ont Ints ey Programme Strategies/Activities ustrial and commercial buildings on fires and property from fire inguishing of fires stations and the uphoundings and lands under the control upervision of premises where volatile tion and protection purposes	2012/13 Actual : 13 222 6 170 0 411 PROGRAMME PE is for 2014/15 re safety seep and maintena of the department petroleum and gas	2013/14 Actual 13 222 6 170 0 411 RFORMANCE	2014/15 Budget Estimate 13 222 6 170 0 411 EINFORMATION Conducted total Issued pamphle Were able to as Conducted a nu accordingly	Revised Estimate 13 222 6 170 0 411 N Achi of 2750 inspects on fire safet sist in controlli	15 250 10 150 0 425 ievements 2014 ctions of structu ry to 37,300 indiv	Forward Estimate 15 250 10 150 0 425 W/15 res countrywide viduals and bus shing 165 fires of	Forward Estimate 1 25 1 15 42 inesses countrywide
Managerial/Executive Technical/Front Line Administrative Support Non-Established Statutory Appointment TOTAL STAFFING K The inspection of ind The protection of live The control and extin The daily operation a equipment, vehicles, The inspection and s	Services ont Ints Example 1	2012/13 Actual : 13 222 6 170 0 411 PROGRAMME PE of for 2014/15 re safety Reep and maintenar of the department petroleum and gas Strategies/Activity	13 222 6 170 0 411 RFORMANCE	2014/15 Budget Estimate 13 222 6 170 0 411 EINFORMATION Conducted total Issued pamphle Were able to as Conducted a nu accordingly aimed at impro	Revised Estimate 13 222 6 170 0 411 N Achi of 2750 inspects on fire safet sist in controlli mber of inspec	15 250 10 150 0 425 ievements 2014 ctions of structu by to 37,300 indiving and extinguis ctions on LPG prance)	Forward Estimate 15 250 10 150 0 425 W15 Fres countrywide viduals and bus shing 165 fires of	Forward Estimate 1 25 1 15 42 inesses countrywide
Managerial/Executive Technical/Front Line Administrative Support Non-Established Statutory Appointment TOTAL STAFFING K The inspection of ind The protection of live The control and extin The daily operation a equipment, vehicles, The inspection and s	Services ont Ints Example 1	2012/13 Actual : 13 222 6 170 0 411 PROGRAMME PE of for 2014/15 re safety Reep and maintenar of the department petroleum and gas Strategies/Activity efficient equipme	13 222 6 170 0 411 RFORMANCE	2014/15 Budget Estimate 13 222 6 170 0 411 EINFORMATION Conducted total Issued pamphle Were able to as Conducted a nu accordingly aimed at improety and increase	Revised Estimate 13 222 6 170 0 411 N Achi of 2750 inspects on fire safet sist in controlli mber of inspectory of the performance of the perform	15 250 10 150 0 425 ievements 2014 ctions of structu by to 37,300 indiving and extinguis ctions on LPG primance) e of the departments	Forward Estimate 15 250 10 150 0 425 W15 Fres countrywide viduals and bus shing 165 fires of	Forward Estimate 1 25 1 15 42 inesses countrywide
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Managerial/Executive Fechnical/Front Line Administrative Suppo Non-Established Statutory Appointment FOTAL STAFFING K The inspection of ind The protection of live The control and extin The daily operation a equipment, vehicles, The inspection and s stored for fire preven	Services ont Ints ey Programme Strategies/Activities ustrial and commercial buildings on files and property from fire guishing of fires stations and the uphound buildings and lands under the control upervision of premises where volatile tion and protection purposes Key Programmes Equip the department with more Increase education Increase inspection of premises in the stations and the uphound increase inspection of premises in the stations and the uphound increase education and protection purposes.	2012/13 Actual : 13 222 6 170 0 411 PROGRAMME PE of for 2014/15 re safety Strategies/Activity efficient equipme on campaigns to the districts and the control of t	13 222 6 170 0 411 RFORMANCE are sold and tities 2015/16 (int for their safe e public and tr e Islands as we	2014/15 Budget Estimate 13 222 6 170 0 411 EINFORMATION Conducted total Issued pamphle Were able to as Conducted a nu accordingly aimed at improvety and increase aining in fire preell as liaise with 2014/15 Budget Estimate	Revised Estimate 13 222 6 170 0 411 N Achi of 2750 inspe ts on fire safet sist in controlli mber of inspect ving performance evention and set the community 2014/15	15 250 10 150 0 425 Sevements 2014 ctions of structu by to 37,300 indiving and extinguis ctions on LPG process of the department of the d	Forward Estimate 15 250 10 150 0 425 W/15 res countrywide viduals and bus shing 165 fires of remises and ga	Forward Estimate 1 25 1 15 42 estimesses countrywide ve advise
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Managerial/Executive Technical/Front Line Administrative Supposon-Established Statutory Appointment TOTAL STAFFING K The inspection of ind The protection of live The control and extin The daily operation as equipment, vehicles, The inspection and setored for fire prevent KEY PERFORMANC Output Indicators (Insumber of schools vibumber of businesses Number of media and	Services ont Ints Bey Programme Strategies/Activities ustrial and commercial buildings on fires and property from fire aguishing of fires stations and the upbuildings and lands under the control upervision of premises where volatile tion and protection purposes Key Programmes Equip the department with more Increase educatic Increase inspection of premises in the Increase in the Increase inspection of premises in the Increase inspection of premises in the Increase	2012/13 Actual : 13 222 6 170 0 411 PROGRAMME PE of for 2014/15 re safety Strategies/Activity efficient equipme on campaigns to the districts and the control of t	13 222 6 170 0 411 RFORMANCE Interpretation of the sare sold and tries 2015/16 (Int for their safe e public and tries less as we could sale with the safe e public and tries 2013/14 Actual ed by the progression of the safe of the safe e public and tries and tries 2013/14 Actual ed by the progression of the safe of	2014/15 Budget Estimate 13 222 6 170 0 411 EINFORMATIOI Conducted total Issued pamphle Were able to as Conducted a nu accordingly aimed at improvety and increase aining in fire preell as liaise with 2014/15 Budget Estimate gramme) 50 50 12	Revised Estimate 13 222 6 170 0 411 N Achi of 2750 inspects on fire safet sist in controlli mber of inspect ving performance vention and sate the community 2014/15 Revised Estimate	ievements 2014 ctions of structury to 37,300 indiving and extinguis ctions on LPG processory of the department of the de	Forward Estimate 15 250 10 150 0 425 445 445 445 445 445 445	Forward Estimate 1 1 25 1 1 15 15 15 15 15 15 15 15 15 15 15 1
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PROGRAM PROGRAMM	ME OBJECTIVE:		To liaise with ru			to empower t	he communities	in addressing	their basic
			needs. To create the rural localiti	e, develop an		•		-	
		PROGRAM	MME EXPENDITU			FICATION			
SH No. Ite	m Details of Expendite	ure	RECURR 2012/13 Actual 2	ENT EXPENI 2013/14 Actual		2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
30 PE	ERSONAL EMOLUMENTS	3	\$700,305	\$696,235		\$685,714	,	\$840,728	\$840,728
	1 Salaries 2 Allowances		\$408,802 \$33,600	\$422,084 \$39,225		\$401,813 \$47,448	\$443,984 \$144,081	\$398,316 \$140,421	\$398,316 \$140,421
	3 Wages (Unestabli	shed Staff)	\$235,603	\$213,121		\$215,336		\$275,768	\$275,768
	4 Social Security	·	\$22,301	\$21,805		\$21,118		\$26,223	\$26,223
31 TF	2 Mileage Allowance		\$49,245 \$1,967	\$60,122 \$196		\$73,088 \$942	\$120,026 \$7,546	\$116,033 \$3,773	\$116,033 \$3,773
	3 Subsistence Allow		\$39,595	\$52,244		\$59,157	\$108,480	\$107,760	\$107,760
	5 Other Travel Expe		\$7,683	\$7,682		\$12,989	\$4,000	\$4,500	\$4,500
40 M	ATERIAL AND SUPPLIES 1 Office Supplies	•	\$10,760 \$8,725	\$24,784 \$7,714		\$23,802 \$14,829		\$28,041 \$20,541	\$28,041 \$20,541
	3 Medical Supplies		\$0	\$33		\$119	\$718	\$398	\$398
	5 Household Sundri14 Computer Supplie		\$2,036	\$6,461 \$10,576		\$3,451 \$5,405	\$4,146	\$3,277	\$3,277
41 OI	PERATING COSTS	S	\$0 \$172,864	\$10,576 \$150,729		\$5,405 \$184,756	\$3,825 \$256,919	\$3,825 \$227,132	\$3,825 \$227,132
	1 Fuel		\$126,271	\$132,412		\$163,046		\$192,840	\$192,840
	2 Advertising3 Miscellaneous		\$234 \$33,979	\$354 \$15,902		\$750 \$16,250	\$3,000 \$2,204	\$3,000 \$1,572	\$3,000 \$1,572
	7 Office Cleaning		\$33,979 \$160	\$15,902		\$10,250	\$3,840	\$3,840	\$3,840
	9 Conferences and	Workshops	\$12,221	\$2,060	\$15,000	\$3,750	\$47,715	\$25,880	\$25,880
42 M	AINTENANCE COSTS 1 Maintenance of B	uildings	\$81,306 \$3,167	\$69,511 \$1,600	\$84,990 \$640	\$82,041 \$404	\$126,000 \$720	\$109,030 \$640	\$109,030 \$640
	 Maintenance of B Maintenance of G 	•	\$3,167 \$640	\$1,609 \$4,661		\$494 \$1,558	\$720 \$720	\$640 \$640	\$640 \$640
	3 Furniture and Equ		\$59	\$1,120	\$2,000	\$2,010	\$2,000	\$2,000	\$2,000
	4 Vehicles5 Computer Hardwa	are.	\$76,497 \$130	\$61,943 \$0		\$72,980 \$498	\$89,160 \$2,000	\$73,350 \$2,000	\$73,350 \$2,000
	6 Computer Softwar		\$130 \$814	\$0 \$178		\$498 \$448	\$2,000 \$800	\$2,000 \$800	\$2,000
	10 Vehicle Parts		\$0	\$0		\$4,053	\$30,600	\$29,600	\$29,600
46 PL	JBLIC UTILITIES 4 Telephone		\$0 \$0	\$14,014 \$14,014		\$0 \$0	\$48,000 \$48,000	\$0 \$0	\$0 \$0
50 GI	RANTS		\$175,350	\$178,500		\$175,450	\$187,800	\$187,800	\$187,800
OTAL BEC	4 Municipalities URRENT EXPENDITURE		\$175,350	\$178,500		\$175,450 \$1,224,851	\$187,800 \$1,643,288	\$187,800	\$187,800
OTAL REC	URKENT EXPENDITURE		\$1,189,831	\$1,193,896		\$1,224,851	\$1,643,288	\$1,508,764	\$1,508,764
ositions			2012/13 Actual 2	ING RESOUR		2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Managerial/E	Executive ont Line Services		2 10	2		2	2	2 12	2
dministrativ			2	2		2	2	2	3
lon-Establis			16	16		16	16	16	16
tatutory App			0 30	<u>0</u>		0 30	0 32	0 32	36
		P	ROGRAMME PE	DEODMANCI	EINEOPMATIO	N			
	Key Programme S	trategies/Activities		NI OKWANO	IN OKMATIO		ievements 2014	1/15	
To improve t	he quality of life through th	e strengthening of lo	cal governance				providing trainin	g to village cou	ncils to
will result in t	nmunities in the adoption the elimination of social and adequate supply of pota	d economic inequali	ties		water safety	ication campai			•
	proper sanitation systems in the repairs and replacement				A number of vill	age water sys	tems were assis	ted with pumps	
		Key Programmes	Strategies/Activi	ties 2015/16	(aimed at impro	ving perform	ance)	. ,	
		o assist in the repairs proper sanitation sys						ons	
	ist communities in the add	ption of safe and sus	stainable environn 2012/13 Actual 2	· · · · · · · · · · · · · · · · · · ·		in the elimina	tion of social and	d economic ine	equalities
KET FERIO	RMANCE INDICATORS		2012/10/1000		Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
•	cators (Measures what he rail communities with the p	•	duced or delivere	ed by the pro	gramme) 12	165	12	12	12
	Development Officer	and improved water		00	00	40	50	50	
supply	llages provided with new a			30	20	40	50	50	50
systems	llages assisted with prope			20	5	25	35	35	35
naintenance	llage leaders trained in the of the water and sanitatio	n systems		120	100	100	160	160	160
orojects	llages active in community	·		120	100	130	100	100	100
	llage councils and water b with the financial regulatiio			150	50	150	50	50	50
outcome Inc	dicators (Measures the p	lanned or achieved	outcomes or im	pacts of the	programme and	d/or the effect	tiveness of the	programme)	
	ral communities with the p Development Officer	presence of a Rural		150	12	160	12	12	12
	llages provided with new a	and improved water		27	18	35	35	35	35
Number of vi	llages assisted with prope	r sanitation		18	4	24	24	24	24
	llage leaders trained in the of the water and sanitation			75	78	85	85	85	85
iaiiilenance	or trie water and sanitatio	ıı əyətems							
	llages active in community	development		110	100	120	100	100	100
projects				110 150	100 50	120 120	100 50	100 50	

	RAMME:		LABOUR DEF						
PROGI	RAMME OB	JECTIVE:					usiness establish		
			all labour matte		r with regards to	the betterm	ent of industrial	relations and g	generally on
		PROGRA	MME EXPENDITU			FICATION			
SH No.	Item	Details of Expenditure	RECURR 2012/13 Actual	ENT EXPENI		2014/15	2015/16 Budget	2016/17	2017/18
		Double of Exponential of	2012/10/101441	2010/11/10/44	Estimate	Revised Estimate	Estimate	Forward Estimate	Forward Estimate
	30 PERSON	IAL EMOLUMENTS	\$996,865	\$1,079,147		\$1,143,844	\$1,210,972	\$1,058,703	\$1,058,70
	1 2	Salaries Allowances	\$937,339 \$25,635	\$1,012,507 \$25,467	\$893,800 \$35,184	\$1,047,393 \$28.691	\$987,538 \$36,684	\$868,404 \$35,184	\$868,40 \$35,18
	3	Wages (Unestablished Staff)	\$25,055	\$5,596	\$119,883	\$32,320		\$119,883	\$119,88
	4	Social Security	\$33,891	\$35,576	\$35,232	\$35,440		\$35,232	\$35,23
	31 TRAVEL 1	AND SUBSISTENCE Transport Allowance	\$29,344 \$0	\$84,255 \$0	\$88,000 \$21,600	\$47,360 \$5,723		\$88,000 \$21,600	\$88,00 \$21,60
	2	Mileage Allowance	\$306	\$1,851	\$33,200	\$8,298		\$33,200	\$33,20
	3	Subsistence Allowance	\$15,733	\$65,228	\$33,200	\$33,339		\$33,200	\$33,20
	5 40 MATERI	Other Travel Expenses AL AND SUPPLIES	\$13,305 \$71,774	\$17,177 \$65,863	\$0 \$77,894	\$0 \$74,342		\$0 \$77,894	\$77,89
	1	Office Supplies	\$36,838	\$19,331	\$25,600	\$20,463		\$25,600	\$25,60
	2	Books & Periodicals	\$2,080	\$12,347	. ,	\$12,499		\$1,000	\$1,0
	3 5	Medical Supplies Household Sundries	\$0 \$26,184	\$0 \$23,444	\$2,294 \$9,000	\$573 \$18,500		\$2,294 \$9,000	\$2,2 \$9.0
	14	Computer Supplies	\$0	\$5,497	\$40,000	\$22,308		\$40,000	\$40,0
	15	Office Equipment	\$6,672	\$5,245	\$0	\$0		\$0	
	41 OPERAT	FING COSTS Fuel	\$104,909 \$84,966	\$66,586 \$47,170	\$114,088 \$48,403	\$67,448 \$29,468		\$114,088 \$48,403	\$114,0 8 \$48,40
	2	Advertising	\$84,966 \$4,129	\$47,170 \$1,279	\$48,403 \$9,000	\$29,468 \$2,920		\$48,403	\$48,40
	3	Miscellaneous	\$14,438	\$17,337	\$9,164	\$19,095	\$9,164	\$9,164	\$9,1
	9	Conferences and Workshops NANCE COSTS	\$1,376 \$58 140	\$800 \$45.085	\$47,521 \$78,700	\$15,965 \$65,844		\$47,521 \$78,700	\$47,5 \$78,7
	42 MAINTE	Maintenance of Buildings	\$58,149 \$23,801	\$45,085 \$8,462	\$78,700 \$4,000	\$65,844 \$6,929		\$78,700 \$4,000	\$78,7 \$4,0
	2	Maintenance of Grounds	\$674	\$3,771	\$2,500	\$836	\$2,500	\$2,500	\$2,5
	3	Furniture and Equipment	\$1,935	\$4,941	\$12,000	\$6,284		\$12,000	\$12,0
	4 5	Vehicles Computer Hardware	\$28,188 \$2,526	\$27,593 \$108	\$42,800 \$7,800	\$35,554 \$2,041		\$42,800 \$7,800	\$42,8 \$7,8
	6	Computer Software	\$1,025	\$210	\$9,600	\$14,200		\$9,600	\$9,6
	43 TRAININ		\$18,387	\$28,078	\$15,721	\$14,857	. ,	\$15,721	\$15,7
	5 46 PUBLIC	Miscellaneous	\$18,387 \$341,890	\$28,078 \$107,836	\$15,721 \$75,000	\$14,857 \$113,885		\$15,721 \$75,000	\$15,7 \$75,0
	4	Telephone	\$341,890	\$107,836	\$75,000	\$113,885		\$75,000	\$75,0
OTAL	RECURRE	NT EXPENDITURE	\$1,621,317	\$1,476,850	\$1,533,502	\$1,527,581	\$1,683,332	\$1,508,107	\$1,508,1
			CAPITA	L II EXPEND	ITURE				
ct.		Description	2012/13 Actual			2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
						Estimate		Estimate	Estimate
		9 Contribution to DAVCO 3 Contribution to NAVCO	\$4,200 \$40,941	\$0 \$87,070	\$10,000 \$94,000	\$2,500 \$94,067		\$10,000 \$94,000	\$10,0 \$94,0
		3 Contribution to NAVCO 5 Contribution to Village Councils	\$40,941 \$74,642	\$87,070 \$91,190		\$94,067 \$136,210		\$94,000 \$125,000	\$94,0 \$125,0
		7 Rural Water Supply and Sanitation	\$108,378	\$173,563		\$144,492		\$125,000	\$125,00
	923	Project 2 ILO/CUDA Child Labour Project	\$0	\$0	\$45,000	\$11,250	\$25,000	\$45,000	\$45,0
	940	Assistance to Town Councils	\$13,500	\$7,900	\$50,000	\$12,500	\$0	\$100,000	\$100,0
OTAL	CAPITAL	I EXPENDITURE	\$241,661	\$359,723	\$449,000	\$401,019	\$404,000	\$499,000	\$499,0
				ING RESOU					
ositior	ns		2012/13 Actual 2	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised	2015/16 Budget Estimate	2016/17 Forward	2017/18 Forward
lanan	erial/Executi	N/A	5	5	5	Estimate 5	5	Estimate 5	Estimate
-	cal/Front Lin		19	19	19	5 19		22	:
dmini	strative Supp		13	13	13	13	13	13	
	stablished ory Appointm	ents	13 0	13 0	13 0	13 0		11 0	
	STAFFING		50	50	50	50		51	
			PROGRAMME PE	REORMANO	FINEORMATIO				
		Key Programme Strategies/Activities		ORWAND	- AN ONWATIO		ievements 2014	1/15	
		vestigation of representations from emp		rees on all	70% of Labour	matters were i	nvestigated and	resolved	
		through inspections of all business esta			10/ /:	-:-4 ***			
	ise the Minis our matters	ter of Labour on the improvement of inc	iustrial relations ar	nd generally	Were able to as disputes	sist with an ar	micable solution	a number of lab	our/industr
III lah∩		Annual Report of the Labour Departme	nt		· ·	_abour and Yo	ou Booklet and d	istributed count	rywide
		ment exchange facilities in obtaining job			· ·		ety Act in the pro		•
o diss	viae empioyr								
o diss	vide employr		A		(aimed at impro	ving perform			
o diss	vide employr	Key Programmes			(aatad) 01 " '	aba:::: !=	rofielde - i- D		
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o diss	vide employr	Partnering with other stakeholds	ers in educating the abour Market Info	e public (all af	ems to assist job	seekers and	employers	סווס	
o diss	vide employr	Partnering with other stakeholde	ers in educating the abour Market Info	e public (all af	ems to assist job	seekers and	employers	סווס	
o diss		Partnering with other stakeholds	ers in educating the abour Market Info	e public (all af ormation Syste ement of indu	ems to assist job strial relations ar 2014/15 Budget	seekers and ond generally a	employers Il labour matters 2015/16 Budget	2016/17	2017/18 Forward
o diss	ERFORMAN	Partnering with other stakeholds Implementation of the I To advise the Minister of Lat	ers in educating the abour Market Info cour on the improv	e public (all af ormation Syste ement of indu 2013/14 Actual	ems to assist job strial relations ar 2014/15 Budget Estimate	seekers and one of generally a	employers Il labour matters		2017/18 Forward Estimate
o diss	ERFORMAN t Indicators	Partnering with other stakeholds Implementation of the I To advise the Minister of Lab ICE INDICATORS (Measures what has been/will be pro	ers in educating the abour Market Info cour on the improv	e public (all af ormation Syste ement of indu 2013/14 Actual ed by the pro	ems to assist job strial relations ar 2014/15 Budget Estimate gramme)	seekers and on generally a 2014/15 Revised Estimate	employers Il labour matters 2015/16 Budget Estimate	2016/17 Forward Estimate	Forward Estimate
e diss	ERFORMAN t Indicators er of disputes	Partnering with other stakeholde Implementation of the I To advise the Minister of Lab ICE INDICATORS (Measures what has been/will be pro	ers in educating the abour Market Info cour on the improv	e public (all af ormation Syste ement of indu 2013/14 Actual	ems to assist job strial relations ar 2014/15 Budget Estimate	seekers and ond generally a 2014/15 Revised	employers Il labour matters 2015/16 Budget	2016/17 Forward	Forward Estimate
To dissolve provide the control of t	ERFORMAN t Indicators er of disputes er of negotiat	Partnering with other stakeholds Implementation of the I To advise the Minister of Lab ICE INDICATORS (Measures what has been/will be pro	ers in educating the abour Market Info cour on the improv	e public (all af ormation Syste ement of indu 2013/14 Actual ed by the pro	ems to assist job strial relations ar 2014/15 Budget Estimate gramme) 20	seekers and ond generally a 2014/15 Revised Estimate	employers Il labour matters 2015/16 Budget Estimate	2016/17 Forward Estimate	Forward Estimate
o disso o proversion o provension o provensi	ERFORMAN t Indicators er of disputes er of negotiativers er of workplace	Partnering with other stakeholde Implementation of the I To advise the Minister of Lat ICE INDICATORS (Measures what has been/will be pro- mediated ions facilitated between unions and ce complaints investigated	ers in educating the abour Market Info cour on the improv	e public (all af prmation Syste ement of indu 2013/14 Actual ed by the pro 50 20 1,500	2014/15 Budget Estimate gramme) 20 10 50	seekers and of and generally a 2014/15 Revised Estimate 60 30 1,600	employers Il labour matters 2015/16 Budget Estimate 20 10 50	2016/17 Forward Estimate 20 10	Forward Estimate
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CEY PI Dutput Ulumbee Ulumbee Ulumbee Ulumbee Ulumbee Ulumbee Ulumbee Ulumbee	ERFORMAN t Indicators er of disputes er of negotiativers er of workplacer of job seek	Partnering with other stakeholds Implementation of the I To advise the Minister of Lab ICE INDICATORS (Measures what has been/will be pro- to mediated tions facilitated between unions and the complaints investigated ters assisted rs (Measures the planned or achieve	ers in educating the Labour Market Info Labour on the improv 2012/13 Actual	e public (all af ormation Syste ement of indu 2013/14 Actual ed by the pro 50 20 1,500 500	2014/15 Budget Estimate gramme) 20 10 50 200	2014/15 Revised Estimate 60 30 1,600 550	employers Il labour matters 2015/16 Budget Estimate 20 10 50 200	2016/17 Forward Estimate 20 10 50 200	Forward Estimate 6 3 1,60 55
Co dissipation of the control of the	ERFORMAN It Indicators or of disputes or of negotiat vers or of your beach or of job seek or of negotiat or of disputes or of disputes	Partnering with other stakeholds Implementation of the I To advise the Minister of Lab ICE INDICATORS (Measures what has been/will be pro- to mediated tions facilitated between unions and the complaints investigated ters assisted rs (Measures the planned or achieve	ers in educating the Labour Market Info Labour on the improv 2012/13 Actual	e public (all af primation Syste ement of indu 2013/14 Actual ed by the pro 50 20 1,500 500 epacts of the	2014/15 Budget Estimate gramme) 20 10 50 200	2014/15 Revised Estimate 60 30 1,600 550	employers Il labour matters 2015/16 Budget Estimate 20 10 50 200	2016/17 Forward Estimate 20 10 50 200	Forward Estimate 6 3 1,60 55
To diss To provide the state of	ERFORMAN It Indicators or of disputes or of negotiat vers or of job seek me Indicator or of disputes or of disputes or of disputes	Partnering with other stakeholde Implementation of the I To advise the Minister of Lat ICE INDICATORS (Measures what has been/will be pro- imediated ions facilitated between unions and the complaints investigated ters assisted Trs (Measures the planned or achieve imediated ions facilitated between unions and	ers in educating the Labour Market Info Labour on the improv 2012/13 Actual	e public (all af primation Systement of industrial seed by the prospect of the	ems to assist job strial relations ar 2014/15 Budget Estimate 20 10 50 200 programme and	2014/15 Revised Estimate 60 30 1,600 550 4/or the effect	employers Il labour matters 2015/16 Budget Estimate 20 10 50 200 tiveness of the	2016/17 Forward Estimate 20 10 50 200 programme)	Forward Estimate 6 3 1,60 55
Cey Pi Dutput Numbee	ERFORMAN It Indicators or of disputes or of negotiat vers or of job seek me Indicator or of disputes or of disputes or of disputes	Partnering with other stakeholde Implementation of the I To advise the Minister of Lat ICE INDICATORS (Measures what has been/will be pro- is mediated ions facilitated between unions and the complaints investigated ters assisted trs (Measures the planned or achieve is mediated ions facilitated between unions and the complaints investigated the complaints investigated	ers in educating the Labour Market Info Labour on the improv 2012/13 Actual	e public (all af primation Syste ement of indu 2013/14 Actual 2013/14 Actual 2013/15 Actual 2013	ems to assist job strial relations ar 2014/15 Budget Estimate gramme) 20 10 50 200 programme and	2014/15 Revised Estimate 60 30 1,600 550 d/or the effec	employers Il labour matters 2015/16 Budget Estimate 20 10 50 200 tiveness of the	2016/17 Forward Estimate 20 10 50 200 programme)	Forward Estimate

	GRAMME:		LOCAL GOVE	RNMENT					
PROC	GRAMME OBJ	ECTIVE:	To provide and giovernment ag		overnment go	vernance, fina	ncial and techni	ical matters to	all local
			gioverninent ag	encies					
		PROGRAM	ME EXPENDITU			FICATION			
		D. II. (5. II.		ENT EXPEND					224=442
SH No.	Item	Details of Expenditure	2012/13 Actual 2	2013/14 Actual 2	Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
		AL EMOLUMENTS	\$343,745	\$193,082	\$101,977	\$134,253	\$150,813	\$101,977	\$101,97
	1	Salaries	\$322,356	\$179,752	\$89,808	\$122,374	\$137,808	\$89,808	\$89,80
	2 4	Allowances Social Security	\$13,764 \$7,626	\$9,366 \$3,964	\$10,500 \$1,660	\$9,375 \$2,504	\$10,500 \$2,505	\$10,500	\$10,50 \$1,66
		AND SUBSISTENCE	\$11,964	\$3,964 \$17,642	\$1,669 \$46,322	\$2,504 \$26,472	\$2,505 \$76,902	\$1,669 \$46,322	\$46,32
	31 IKAVEL	Transport Allowance	\$11, 964 \$0	\$17,042	\$3,600	\$20,472	\$3,600	\$3,600	\$46,32 \$3,60
	2	Mileage Allowance	\$0 \$0	\$0	\$4,680	\$1,170	\$35,942	\$4,680	\$4,68
	3	Subsistence Allowance	\$4,077	\$9,627	\$12,480	\$8,023	\$16,640	\$12,480	\$12,48
	5	Other Travel Expenses	\$7,887	\$8,015	\$25,562	\$16,379	\$20,720	\$25,562	\$25,56
		AL AND SUPPLIES	\$15,455	\$15,028	\$14,260	\$18,263	\$20,530	\$14,260	\$14,20
	1	Office Supplies	\$4,000	\$4,574	\$6,000	\$10,393	\$6,000	\$6,000	\$6,00
	2	Books & Periodicals	\$1,175	\$370	\$950	\$837	\$950	\$950	\$9
	5	Household Sundries	\$5,126	\$4,475	\$0	\$0	\$0	\$0	
	11	Production Supplies	\$4,359	\$0	\$6,110	\$2,049	\$11,980	\$6,110	\$6,1
	14	Computer Supplies	\$795	\$5,610	\$1,200	\$4,984	\$1,600	\$1,200	\$1,20
	41 OPERATI	ING COSTS	\$70,928	\$32,820	\$38,000	\$30,407	\$35,000	\$38,000	\$38,0
	1	Fuel	\$13,688	\$20,268	\$18,000	\$21,244	\$18,000	\$18,000	\$18,00
	3	Miscellaneous	\$36,188	\$10,007	\$5,000	\$4,509	\$5,000	\$5,000	\$5,0
	6	Mail Delivery	\$554	\$1,483	\$0	\$0	\$0	\$0	9
	9	Conferences and Workshops	\$20,498	\$1,061	\$15,000	\$4,655	\$12,000	\$15,000	\$15,00
	42 MAINTEN	IANCE COSTS	\$8,252	\$11,864	\$15,700	\$13,749	\$16,775	\$15,700	\$15,70
	3	Furniture and Equipment	\$1,713	\$2,907	\$2,000	\$881	\$2,000	\$2,000	\$2,00
	4	Vehicles	\$6,201	\$8,859	\$1,200	\$9,266	\$4,275	\$1,200	\$1,2
	5	Computer Hardware	\$338	\$28	\$5,000	\$1,390	\$4,000	\$5,000	\$5,0
	6	Computer Software	\$0	\$70	\$5,000	\$1,498	\$4,000	\$5,000	\$5,0
	10	Vehicle Parts	\$0	\$0	\$2,500	\$714	\$2,500	\$2,500	\$2,5
	43 TRAINING		\$7,288	\$8,050	\$12,000	\$9,254	\$10,000	\$12,000	\$12,0
	5	Miscellaneous	\$7,288	\$8,050	\$12,000	\$9,254	\$10,000	\$12,000	\$12,00
	46 PUBLIC U		\$0	\$6,396	\$0	\$0	\$0	\$0	9
	4	Telephone	\$0	\$6,396	\$0	\$0	\$0	\$0	\$
	50 GRANTS		\$6,226,306	\$6,243,452	\$4,359,020	\$5,663,374	\$4,359,020	\$4,359,020	\$4,359,02
	4	Municipalities	\$6,226,306	\$6,243,452	\$4,335,020	\$5,369,598	\$4,335,020	\$4,335,020	\$4,335,02
	5	Statutory Bodies	\$0	\$0	\$24 000	\$293 776	\$24,000	\$24,000	\$24.00
ОТА	5 L RECURREN	Statutory Bodies NT EXPENDITURE	\$0 \$6,683,938	\$6, 528,334	\$24,000 \$4,587,279	\$293,776 \$5,895,772	\$24,000 \$4,669,040	\$24,000 \$4,587,280	\$24,00 \$4,587,28
ОТА			\$6,683,938	\$6,528,334	\$4,587,279				
			\$6,683,938	\$6,528,334 L II EXPENDIT	\$4,587,279 TURE	\$5,895,772			
		NT EXPENDITURE	\$6,683,938 CAPITA	\$6,528,334 L II EXPENDIT	\$4,587,279 TURE	\$5,895,772	\$4,669,040	\$4,587,280	\$4,587,28
	L RECURREN	NT EXPENDITURE	\$6,683,938 CAPITA	\$6,528,334 L II EXPENDIT	\$4,587,279 FURE 2014/15 Budget	\$5,895,772 2014/15 Revised	\$4,669,040 2015/16 Budget	\$4,587,280 2016/17 Forward	\$4,587,20 2017/18 Forward Estimate
	AL RECURREN	NT EXPENDITURE Description	\$6,683,938 CAPITA 2012/13 Actual	\$6,528,334 L II EXPENDIT 2013/14 Actual 2	\$4,587,279 FURE 2014/15 Budget Estimate	\$5,895,772 2014/15 Revised Estimate	\$4,669,040 2015/16 Budget Estimate	\$4,587,280 2016/17 Forward Estimate	\$4,587,2 2017/18 Forward Estimate \$65,0
	AL RECURREN	Description Furniture and Equipment	\$6,683,938 CAPITA 2012/13 Actual : \$16,554 \$0	\$6,528,334 IL II EXPENDIT 2013/14 Actual 2 \$24,999 \$28,889	\$4,587,279 FURE 2014/15 Budget Estimate \$65,000 \$50,000	\$5,895,772 2014/15 Revised Estimate \$77,378 \$12,500	\$4,669,040 2015/16 Budget Estimate \$65,000 \$50,000	\$4,587,280 2016/17 Forward Estimate \$65,000 \$50,000	2017/18 Forward Estimate \$65,00 \$50,00
	1000 1102 111	Description Furniture and Equipment Purchase of Computers and Peripherals Information Technology	\$6,683,938 CAPITA 2012/13 Actual : \$16,554 \$0 \$0	\$6,528,334 L II EXPENDIT 2013/14 Actual 2 \$24,999 \$28,889 \$0	\$4,587,279 FURE 2014/15 Budget Estimate \$65,000 \$50,000 \$25,000	2014/15 Revised Estimate \$77,378 \$12,500 \$6,250	\$4,669,040 2015/16 Budget Estimate \$65,000 \$50,000 \$25,000	\$4,587,280 2016/17 Forward Estimate \$65,000 \$50,000 \$25,000	2017/18 Forward Estimate \$65,0 \$50,0
	1000 1102 111	Description Furniture and Equipment Purchase of Computers and Peripherals	\$6,683,938 CAPITA 2012/13 Actual : \$16,554 \$0	\$6,528,334 IL II EXPENDIT 2013/14 Actual 2 \$24,999 \$28,889	\$4,587,279 FURE 2014/15 Budget Estimate \$65,000 \$50,000	\$5,895,772 2014/15 Revised Estimate \$77,378 \$12,500	\$4,669,040 2015/16 Budget Estimate \$65,000 \$50,000	\$4,587,280 2016/17 Forward Estimate \$65,000 \$50,000	2017/18 Forward Estimate \$65,0 \$50,0
	1000 1102 111 1279	Description Furniture and Equipment Purchase of Computers and Peripherals Information Technology	\$6,683,938 CAPITA 2012/13 Actual : \$16,554 \$0 \$0	\$6,528,334 L II EXPENDIT 2013/14 Actual 2 \$24,999 \$28,889 \$0	\$4,587,279 FURE 2014/15 Budget Estimate \$65,000 \$50,000 \$25,000	2014/15 Revised Estimate \$77,378 \$12,500 \$6,250	\$4,669,040 2015/16 Budget Estimate \$65,000 \$50,000 \$25,000	\$4,587,280 2016/17 Forward Estimate \$65,000 \$50,000 \$25,000	2017/18 Forward Estimate \$65,0 \$50,0
	1000 1102 111 1279	Description Furniture and Equipment Purchase of Computers and Peripherals Information Technology Rescue Equipment (Nat. Fire Service)	\$6,683,938 CAPITA 2012/13 Actual : \$16,554 \$0 \$0 \$0	\$6,528,334 LII EXPENDIT 2013/14 Actual 2 \$24,999 \$28,889 \$0 \$50,000	\$4,587,279 FURE 1014/15 Budget Estimate \$65,000 \$50,000 \$25,000 \$0	\$5,895,772 2014/15 Revised Estimate \$77,378 \$12,500 \$6,250 \$0	\$4,669,040 2015/16 Budget Estimate \$65,000 \$50,000 \$25,000 \$0	\$4,587,280 2016/17 Forward Estimate \$65,000 \$50,000 \$25,000 \$0	2017/18 Forward Estimate \$65,00 \$25,00 \$25,00
	1000 1102 111 1279 1347 144	Description Furniture and Equipment Purchase of Computers and Peripherals Information Technology Rescue Equipment (Nat. Fire Service) Contribution to DAVCO	\$6,683,938 CAPITA 2012/13 Actual : \$16,554 \$0 \$0 \$0 \$0 \$31,993	\$6,528,334 L II EXPENDIT 2013/14 Actual 2 \$24,999 \$28,889 \$0 \$50,000 \$21,146	\$4,587,279 TURE 1014/15 Budget Estimate \$65,000 \$50,000 \$25,000 \$0 \$53,000	\$5,895,772 2014/15 Revised Estimate \$77,378 \$12,500 \$6,250 \$0 \$25,455	\$4,669,040 2015/16 Budget Estimate \$65,000 \$50,000 \$25,000 \$0 \$53,000	\$4,587,280 2016/17 Forward Estimate \$65,000 \$50,000 \$25,000 \$0 \$53,000	\$4,587,2 2017/18 Forward Estimate \$65,0 \$50,0 \$25,0 \$53,0 \$350,0
	1000 1102 1111 1279 1347 144 1481	Percription Furniture and Equipment Purchase of Computers and Peripherals Information Technology Rescue Equipment (Nat. Fire Service) Contribution to DAVCO Emergency Management Labour Consultancy for Law Revision	\$6,683,938 CAPITA 2012/13 Actual : \$16,554 \$0 \$0 \$0 \$0 \$7,100	\$6,528,334 L II EXPENDIT 2013/14 Actual 2 \$24,999 \$28,889 \$0 \$50,000 \$21,146 \$416,641 \$5,000	\$4,587,279 TURE 1014/15 Budget Estimate \$65,000 \$50,000 \$25,000 \$0 \$53,000 \$150,000 \$25,000	\$5,895,772 2014/15 Revised Estimate \$77,378 \$12,500 \$6,250 \$0 \$25,455 \$198,555 \$6,250	\$4,669,040 2015/16 Budget Estimate \$65,000 \$50,000 \$25,000 \$0 \$53,000 \$350,000 \$25,000	\$4,587,280 2016/17 Forward Estimate \$65,000 \$50,000 \$25,000 \$0 \$53,000 \$350,000 \$25,000	\$4,587,2 2017/18 Forward Estimate \$65,0 \$50,0 \$25,0 \$330,0 \$25,0
	1000 1102 111 1279 1347 144 1481	Description Furniture and Equipment Purchase of Computers and Peripherals Information Technology Rescue Equipment (Nat. Fire Service) Contribution to DAVCO Emergency Management Labour Consultancy for Law Revision Tripartite Body	\$6,683,938 CAPITA 2012/13 Actual 2 \$16,554 \$0 \$0 \$0 \$0 \$7,100 \$44,121	\$6,528,334 IL II EXPENDIT 2013/14 Actual 2 \$24,999 \$28,889 \$0 \$50,000 \$21,146 \$416,641 \$5,000 \$31,452	\$4,587,279 TURE 1014/15 Budget Estimate \$65,000 \$50,000 \$25,000 \$0 \$150,000 \$25,000 \$25,000 \$350,000	\$5,895,772 2014/15 Revised Estimate \$77,378 \$12,500 \$6,250 \$0 \$25,455 \$198,555 \$6,250 \$16,503	\$4,669,040 2015/16 Budget Estimate \$65,000 \$50,000 \$25,000 \$0 \$53,000 \$350,000 \$25,000 \$40,600	\$4,587,280 2016/17 Forward Estimate \$65,000 \$50,000 \$25,000 \$0 \$350,000 \$350,000 \$350,000 \$340,600	\$4,587,2 2017/18 Forward Estimate \$65,0 \$50,0 \$25,0 \$350,0 \$350,0 \$25,0
	1000 1102 111 1279 1347 144 1481 1647	Description Furniture and Equipment Purchase of Computers and Peripherals Information Technology Rescue Equipment (Nat. Fire Service) Contribution to DAVCO Emergency Management Labour Consultancy for Law Revision Tripartite Body Advisory Body	\$6,683,938 CAPITA 2012/13 Actual : \$16,554 \$0 \$0 \$0 \$7,100 \$44,121 \$16,361	\$6,528,334 LII EXPENDIT 2013/14 Actual 2 \$24,999 \$28,889 \$0 \$50,000 \$21,146 \$416,641 \$5,000 \$31,452 \$10,837	\$4,587,279 TURE 1014/15 Budget Estimate \$65,000 \$50,000 \$25,000 \$150,000 \$25,000 \$25,000 \$40,000	\$5,895,772 2014/15 Revised Estimate \$77,378 \$12,500 \$6,250 \$0 \$25,455 \$198,555 \$6,250 \$16,503 \$11,522	\$4,669,040 2015/16 Budget Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$25,000 \$40,600 \$41,600	\$4,587,280 2016/17 Forward Estimate \$65,000 \$50,000 \$25,000 \$0 \$53,000 \$350,000 \$25,000 \$40,600 \$40,000	\$4,587,2 2017/18 Forward Estimate \$65,0 \$25,0 \$25,0 \$44,66 \$44,6,6
	1000 1102 111 1279 1347 144 1481 1647 1648	Description Furniture and Equipment Purchase of Computers and Peripherals Information Technology Rescue Equipment (Nat. Fire Service) Contribution to DAVCO Emergency Management Labour Consultancy for Law Revision Tripartite Body Advisory Body Radar Accessories	\$6,683,938 CAPITA 2012/13 Actual : \$16,554 \$0 \$0 \$0 \$0 \$31,993 \$0 \$7,100 \$44,121 \$16,361 \$24,550	\$6,528,334 IL II EXPENDIT 2013/14 Actual 2 \$24,999 \$28,889 \$0 \$50,000 \$21,146 \$416,641 \$5,000 \$31,452 \$10,837 \$11,516	\$4,587,279 FURE 1014/15 Budget Estimate \$65,000 \$50,000 \$25,000 \$150,000 \$25,000 \$40,000 \$50,000 \$50,000	\$5,895,772 2014/15 Revised Estimate \$77,378 \$12,500 \$6,250 \$0 \$25,455 \$198,555 \$6,250 \$16,503 \$11,522 \$12,500	\$4,669,040 2015/16 Budget Estimate \$65,000 \$50,000 \$25,000 \$0 \$53,000 \$350,000 \$25,000 \$40,600 \$41,600 \$50,000	\$4,587,280 2016/17 Forward Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$25,000 \$40,600 \$40,000 \$50,000	\$4,587,2 2017/18 Forward Estimate \$65,0 \$25,0 \$25,0 \$40,6 \$40,0 \$50,0
	1000 1102 111 1279 1347 144 1481 1647 1648	Description Furniture and Equipment Purchase of Computers and Peripherals Information Technology Rescue Equipment (Nat. Fire Service) Contribution to DAVCO Emergency Management Labour Consultancy for Law Revision Tripartite Body Advisory Body Radar Accessories Caribbean Advisory Disaster	\$6,683,938 CAPITA 2012/13 Actual : \$16,554 \$0 \$0 \$0 \$7,100 \$44,121 \$16,361	\$6,528,334 LII EXPENDIT 2013/14 Actual 2 \$24,999 \$28,889 \$0 \$50,000 \$21,146 \$416,641 \$5,000 \$31,452 \$10,837	\$4,587,279 TURE 1014/15 Budget Estimate \$65,000 \$50,000 \$25,000 \$150,000 \$25,000 \$25,000 \$40,000	\$5,895,772 2014/15 Revised Estimate \$77,378 \$12,500 \$6,250 \$0 \$25,455 \$198,555 \$6,250 \$16,503 \$11,522	\$4,669,040 2015/16 Budget Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$25,000 \$40,600 \$41,600	\$4,587,280 2016/17 Forward Estimate \$65,000 \$50,000 \$25,000 \$0 \$53,000 \$350,000 \$25,000 \$40,600 \$40,000	\$4,587,2 2017/18 Forward Estimate \$65,0 \$25,0 \$25,0 \$40,6 \$40,0 \$50,0
	1000 1102 111 1279 1347 144 1481 1647 1648 1775 1814	Description Furniture and Equipment Purchase of Computers and Peripherals Information Technology Rescue Equipment (Nat. Fire Service) Contribution to DAVCO Emergency Management Labour Consultancy for Law Revision Tripartite Body Advisory Body Radar Accessories Caribbean Advisory Disaster Management - Technical Advisory	\$6,683,938 CAPITA 2012/13 Actual : \$16,554 \$0 \$0 \$0 \$0 \$7,100 \$44,121 \$16,361 \$24,550 \$0	\$6,528,334 L II EXPENDIT 2013/14 Actual 2 \$24,999 \$28,889 \$0 \$50,000 \$21,146 \$416,641 \$5,000 \$31,452 \$10,837 \$11,516 \$7,500	\$4,587,279 TURE **1014/15 Budget Estimate* \$65,000 \$50,000 \$25,000 \$150,000 \$25,000 \$40,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000	\$5,895,772 2014/15 Revised Estimate \$77,378 \$12,500 \$6,250 \$0 \$25,455 \$198,555 \$6,250 \$11,522 \$12,500 \$0	\$4,669,040 2015/16 Budget Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$25,000 \$41,600 \$41,600 \$50,000 \$0	\$4,587,280 2016/17 Forward Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$350,000 \$25,000 \$40,600 \$40,000 \$50,000 \$50,000 \$50,000 \$50,000	\$4,587,2 2017/18 Forward Estimate \$65,0 \$55,0 \$25,0 \$40,6 \$40,0 \$50,0
	1000 1102 111 1279 1347 144 1481 1647 1648 1775 1814	Description Furniture and Equipment Purchase of Computers and Peripherals Information Technology Rescue Equipment (Nat. Fire Service) Contribution to DAVCO Emergency Management Labour Consultancy for Law Revision Tripartite Body Advisory Body Radar Accessories Caribbean Advisory Disaster Management - Technical Advisory Fire Fighting Hurricane Preparedness (Conferences	\$6,683,938 CAPITA 2012/13 Actual : \$16,554 \$0 \$0 \$0 \$0 \$31,993 \$0 \$7,100 \$44,121 \$16,361 \$24,550	\$6,528,334 IL II EXPENDIT 2013/14 Actual 2 \$24,999 \$28,889 \$0 \$50,000 \$21,146 \$416,641 \$5,000 \$31,452 \$10,837 \$11,516	\$4,587,279 FURE 1014/15 Budget Estimate \$65,000 \$50,000 \$25,000 \$150,000 \$25,000 \$40,000 \$50,000 \$50,000	\$5,895,772 2014/15 Revised Estimate \$77,378 \$12,500 \$6,250 \$0 \$25,455 \$198,555 \$6,250 \$16,503 \$11,522 \$12,500	\$4,669,040 2015/16 Budget Estimate \$65,000 \$50,000 \$25,000 \$0 \$53,000 \$350,000 \$25,000 \$40,600 \$41,600 \$50,000	\$4,587,280 2016/17 Forward Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$25,000 \$40,600 \$40,000 \$50,000	\$4,587,2 2017/18 Forward Estimate \$65,0 \$55,0 \$25,0 \$40,6 \$40,0 \$50,0
Act.	1000 1102 111 1279 1347 144 1481 1647 1648 1775 1814	Description Furniture and Equipment Purchase of Computers and Peripherals Information Technology Rescue Equipment (Nat. Fire Service) Contribution to DAVCO Emergency Management Labour Consultancy for Law Revision Tripartite Body Advisory Body Radar Accessories Caribbean Advisory Disaster Management - Technical Advisory Fire Fighting	\$6,683,938 CAPITA 2012/13 Actual : \$16,554 \$0 \$0 \$0 \$0 \$7,100 \$44,121 \$16,361 \$24,550 \$0 \$102,989	\$6,528,334 L II EXPENDIT 2013/14 Actual 2 \$24,999 \$28,889 \$0 \$50,000 \$21,146 \$416,641 \$5,000 \$31,452 \$10,837 \$11,516 \$7,500 \$204,445	\$4,587,279 TURE **1014/15 Budget Estimate** \$65,000 \$50,000 \$25,000 \$150,000 \$25,000 \$40,000 \$50,000 \$50,000 \$40,000 \$50,000 \$50,000 \$50,000 \$50,000	\$5,895,772 2014/15 Revised Estimate \$77,378 \$12,500 \$6,250 \$0 \$25,455 \$198,555 \$6,250 \$11,522 \$12,500 \$0 \$89,938	\$4,669,040 2015/16 Budget Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$25,000 \$41,600 \$41,600 \$50,000 \$0 \$0	\$4,587,280 2016/17 Forward Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$350,000 \$25,000 \$40,600 \$40,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000	\$4,587,28 2017/18 Forward Estimate \$65,00 \$25,00 \$25,00 \$350,00 \$25,00 \$40,60 \$40,00 \$50,00 \$50,00
ct.	1000 1102 111 1279 1347 144 1481 1647 1648 1775 1814 330 916	Description Furniture and Equipment Purchase of Computers and Peripherals Information Technology Rescue Equipment (Nat. Fire Service) Contribution to DAVCO Emergency Management Labour Consultancy for Law Revision Tripartite Body Advisory Body Radar Accessories Caribbean Advisory Disaster Management - Technical Advisory Fire Fighting Hurricane Preparedness (Conferences & Workshops) HIV/AIDS Workplace Education Program	\$6,683,938 CAPITA 2012/13 Actual : \$16,554 \$0 \$0 \$0 \$31,993 \$0 \$7,100 \$44,121 \$16,361 \$24,550 \$0 \$102,989 \$130,956 \$2,036	\$6,528,334 IL II EXPENDIT 2013/14 Actual 2 \$24,999 \$28,889 \$0 \$50,000 \$21,146 \$416,641 \$5,000 \$31,452 \$10,837 \$11,516 \$7,500 \$204,445 \$0 \$1,800	\$4,587,279 FURE 1014/15 Budget Estimate \$65,000 \$50,000 \$25,000 \$150,000 \$25,000 \$40,000 \$50,000 \$50,000 \$50,000 \$50,000 \$10,000 \$50,000 \$10,000	\$5,895,772 2014/15 Revised Estimate \$77,378 \$12,500 \$6,250 \$0 \$25,455 \$198,555 \$6,250 \$16,503 \$11,522 \$12,500 \$0 \$89,938 \$0 \$2,500	\$4,669,040 2015/16 Budget Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$350,000 \$25,000 \$40,600 \$41,600 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000	\$4,587,280 2016/17 Forward Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$25,000 \$40,600 \$40,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000	\$4,587,2i 2017/18 Forward Estimate \$65,0i \$50,0i \$25,0i \$350,0i \$25,0i \$40,6i \$40,0i \$50,0i \$10,0i \$110,0i
ct.	1000 1102 111 1279 1347 144 1481 1647 1648 1775 1814 330 916	Description Furniture and Equipment Purchase of Computers and Peripherals Information Technology Rescue Equipment (Nat. Fire Service) Contribution to DAVCO Emergency Management Labour Consultancy for Law Revision Tripartite Body Advisory Body Radar Accessories Caribbean Advisory Disaster Management - Technical Advisory Fire Fighting Hurricane Preparedness (Conferences & Workshops) HIV/AIDS Workplace Education	\$6,683,938 CAPITA 2012/13 Actual : \$16,554 \$0 \$0 \$0 \$0 \$31,993 \$0 \$7,100 \$44,121 \$16,361 \$24,550 \$0 \$102,989 \$130,956 \$2,036	\$6,528,334 L II EXPENDIT 2013/14 Actual 2 \$24,999 \$28,889 \$0 \$50,000 \$21,146 \$416,641 \$5,000 \$31,452 \$10,837 \$11,516 \$7,500 \$204,445 \$0 \$1,800	\$4,587,279 **TURE **1014/15 Budget Estimate \$65,000 \$50,000 \$25,000 \$150,000 \$25,000 \$50,000	\$5,895,772 2014/15 Revised Estimate \$77,378 \$12,500 \$6,250 \$0 \$25,455 \$198,555 \$6,250 \$11,522 \$12,500 \$0 \$89,938 \$0	\$4,669,040 2015/16 Budget Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$25,000 \$40,600 \$41,600 \$50,000 \$0 \$0 \$0	\$4,587,280 2016/17 Forward Estimate \$65,000 \$50,000 \$25,000 \$0 \$350,000 \$350,000 \$40,600 \$40,000 \$50,000 \$0 \$200,000 \$0	\$4,587,28 2017/18 Forward Estimate \$65,00 \$25,00 \$25,00 \$350,00 \$25,00 \$40,60 \$40,00 \$50,00 \$50,00 \$10,00
oct.	1000 1102 111 1279 1347 144 1481 1647 1648 1775 1814 330 916	Description Furniture and Equipment Purchase of Computers and Peripherals Information Technology Rescue Equipment (Nat. Fire Service) Contribution to DAVCO Emergency Management Labour Consultancy for Law Revision Tripartite Body Advisory Body Radar Accessories Caribbean Advisory Disaster Management - Technical Advisory Fire Fighting Hurricane Preparedness (Conferences & Workshops) HIV/AIDS Workplace Education Program	\$6,683,938 CAPITA 2012/13 Actual 2 \$16,554 \$0 \$0 \$0 \$0 \$7,100 \$44,121 \$16,361 \$24,550 \$0 \$102,989 \$130,956 \$2,036 \$376,660	\$6,528,334 L II EXPENDIT 2013/14 Actual 2 \$24,999 \$28,889 \$0 \$50,000 \$21,146 \$416,641 \$5,000 \$31,452 \$10,837 \$11,516 \$7,500 \$204,445 \$0 \$11,800 \$814,225	\$4,587,279 TURE \$014/15 Budget Estimate \$65,000 \$50,000 \$25,000 \$150,000 \$25,000 \$40,000 \$50,000 \$0 \$200,000 \$0 \$10,000 \$0 \$10,000	\$5,895,772 2014/15 Revised Estimate \$77,378 \$12,500 \$6,250 \$0 \$25,455 \$198,555 \$6,250 \$11,522 \$12,500 \$0 \$89,938 \$0 \$2,500 \$459,351	\$4,669,040 2015/16 Budget Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$25,000 \$40,600 \$41,600 \$50,000 \$0 \$0 \$10,000 \$710,200	\$4,587,280 2016/17 Forward Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$350,000 \$40,600 \$40,000 \$50,000 \$0 \$10,000 \$0 \$10,000 \$908,600	\$4,587,28 2017/18 Forward Estimate \$65,00 \$50,00 \$25,00 \$350,00 \$25,00 \$40,60 \$40,00 \$50,00 \$50,00 \$10,00 \$908,60
Ct.	1000 1102 111 1279 1347 144 1481 1647 1648 1775 1814 330 916	Description Furniture and Equipment Purchase of Computers and Peripherals Information Technology Rescue Equipment (Nat. Fire Service) Contribution to DAVCO Emergency Management Labour Consultancy for Law Revision Tripartite Body Advisory Body Radar Accessories Caribbean Advisory Disaster Management - Technical Advisory Fire Fighting Hurricane Preparedness (Conferences & Workshops) HIV/AIDS Workplace Education Program	\$6,683,938 CAPITA 2012/13 Actual : \$16,554 \$0 \$0 \$0 \$0 \$31,993 \$0 \$7,100 \$44,121 \$16,361 \$24,550 \$0 \$102,989 \$130,956 \$2,036	\$6,528,334 L II EXPENDIT 2013/14 Actual 2 \$24,999 \$28,889 \$0 \$50,000 \$21,146 \$416,641 \$5,000 \$31,452 \$10,837 \$11,516 \$7,500 \$204,445 \$0 \$11,800 \$814,225	\$4,587,279 TURE \$014/15 Budget Estimate \$65,000 \$50,000 \$25,000 \$150,000 \$25,000 \$40,000 \$50,000 \$0 \$200,000 \$0 \$10,000 \$0 \$10,000	\$5,895,772 2014/15 Revised Estimate \$77,378 \$12,500 \$6,250 \$0 \$25,455 \$198,555 \$6,250 \$16,503 \$11,522 \$12,500 \$0 \$89,938 \$0 \$2,500 \$459,351	\$4,669,040 2015/16 Budget Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$350,000 \$25,000 \$40,600 \$41,600 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000	\$4,587,280 2016/17 Forward Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$25,000 \$40,600 \$40,000 \$50,000 \$0 \$10,000 \$0 \$10,000	\$4,587,2 2017/18 Forward Estimate \$65,0 \$25,0 \$25,0 \$40,6 \$40,0 \$50,0 \$200,0 \$10,0 \$908,6
OTA ositic	1000 1102 111 1279 1347 144 1481 1647 1814 330 916 921	Description Furniture and Equipment Purchase of Computers and Peripherals Information Technology Rescue Equipment (Nat. Fire Service) Contribution to DAVCO Emergency Management Labour Consultancy for Law Revision Tripartite Body Advisory Body Radar Accessories Caribbean Advisory Disaster Management - Technical Advisory Fire Fighting Hurricane Preparedness (Conferences & Workshops) HIV/AIDS Workplace Education Program EXPENDITURE	\$6,683,938 CAPITA 2012/13 Actual 2 \$16,554 \$0 \$0 \$0 \$0 \$7,100 \$44,121 \$16,361 \$24,550 \$0 \$102,989 \$130,956 \$2,036 \$376,660	\$6,528,334 L II EXPENDIT 2013/14 Actual 2 \$24,999 \$28,889 \$0 \$50,000 \$21,146 \$416,641 \$5,000 \$31,452 \$10,837 \$11,516 \$7,500 \$204,445 \$0 \$11,800 \$814,225	\$4,587,279 TURE **1014/15 Budget Estimate* \$65,000 \$50,000 \$25,000 \$150,000 \$25,000 \$40,000 \$50,000 \$10,000 \$10,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000	\$5,895,772 2014/15 Revised Estimate \$77,378 \$12,500 \$6,250 \$0,250,455 \$198,555 \$6,250 \$116,503 \$11,522 \$12,500 \$0 \$89,938 \$0 \$2,500 \$459,351	\$4,669,040 2015/16 Budget Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$25,000 \$40,600 \$41,600 \$50,000 \$510,000 \$0 \$10,000 \$25,000	\$4,587,280 2016/17 Forward Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$350,000 \$40,600 \$40,000 \$50,000 \$0 \$200,000 \$0 \$10,000 \$0 \$908,600	\$4,587,2 2017/18 Forward Estimate \$65,0 \$50,0 \$25,0 \$350,0 \$350,0 \$25,0 \$40,6 \$40,0 \$50,0 \$10,00 \$200,00 \$200,00 \$200,00
OTA	1000 1102 111 1279 1347 144 1481 1647 1648 1775 1814 330 916	Description Furniture and Equipment Purchase of Computers and Peripherals Information Technology Rescue Equipment (Nat. Fire Service) Contribution to DAVCO Emergency Management Labour Consultancy for Law Revision Tripartite Body Advisory Body Radar Accessories Caribbean Advisory Disaster Management - Technical Advisory Fire Fighting Hurricane Preparedness (Conferences & Workshops) HIV/AIDS Workplace Education Program EXPENDITURE	\$6,683,938 CAPITA 2012/13 Actual : \$16,554 \$0 \$0 \$0 \$0 \$31,993 \$0 \$7,100 \$44,121 \$16,361 \$24,550 \$0 \$102,989 \$130,956 \$2,036 \$376,660 STAFF 2012/13 Actual :	\$6,528,334 L II EXPENDIT 2013/14 Actual 2 \$24,999 \$28,889 \$0 \$50,000 \$21,146 \$416,641 \$5,000 \$31,452 \$10,837 \$11,516 \$7,500 \$204,445 \$0 \$1,800 \$814,225	\$4,587,279 **TURE **1014/15 Budget Estimate \$65,000 \$50,000 \$25,000 \$150,000 \$25,000 \$50,000	\$5,895,772 2014/15 Revised Estimate \$77,378 \$12,500 \$6,250 \$0 \$25,455 \$198,555 \$6,250 \$16,503 \$11,522 \$12,500 \$0 \$89,938 \$0 \$2,500 \$459,351	\$4,669,040 2015/16 Budget Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$350,000 \$41,600 \$41,600 \$50,000 \$0 \$10,000 \$710,200	\$4,587,280 2016/17 Forward Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$25,000 \$40,600 \$40,000 \$50,000 \$0 \$10,000 \$10,000 \$908,600	\$4,587,2 2017/18 Forward Estimate \$65,0 \$55,0 \$25,0 \$53,0 \$25,0 \$40,6 \$40,0 \$50,0 \$10,00 \$908,6
ositic	1000 1102 111 1279 1347 144 1481 1647 1648 1775 1814 330 916 921	Description Furniture and Equipment Purchase of Computers and Peripherals Information Technology Rescue Equipment (Nat. Fire Service) Contribution to DAVCO Emergency Management Labour Consultancy for Law Revision Tripartite Body Advisory Body Radar Accessories Caribbean Advisory Disaster Management - Technical Advisory Fire Fighting Hurricane Preparedness (Conferences & Workshops) HIV/AIDS Workplace Education Program EXPENDITURE	\$6,683,938 CAPITA 2012/13 Actual : \$16,554 \$0 \$0 \$0 \$0 \$31,993 \$7,100 \$44,121 \$16,361 \$24,550 \$0 \$102,989 \$130,956 \$2,036 \$376,660 STAFF 2012/13 Actual :	\$6,528,334 L II EXPENDIT 2013/14 Actual 2 \$24,999 \$28,889 \$0 \$50,000 \$21,146 \$416,641 \$5,000 \$31,452 \$10,837 \$11,516 \$7,500 \$204,445 \$0 \$1,800 \$814,225 ING RESOUR: 2013/14 Actual 2	\$4,587,279 TURE \$014/15 Budget Estimate \$65,000 \$50,000 \$25,000 \$150,000 \$25,000 \$50,000 \$40,000 \$50,000 \$10,000 \$20,000 \$10,000 \$10,000 \$10,000 \$10,000	\$5,895,772 2014/15 Revised Estimate \$77,378 \$12,500 \$6,250 \$0 \$25,455 \$198,555 \$6,250 \$11,522 \$12,500 \$0 \$89,938 \$0 \$2,500 \$459,351 2014/15 Revised Estimate	\$4,669,040 2015/16 Budget Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$350,000 \$41,600 \$41,600 \$50,000 \$0 \$0 \$10,000 \$710,200	\$4,587,280 2016/17 Forward Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$350,000 \$40,600 \$40,000 \$50,000 \$110,000 \$908,600 2016/17 Forward Estimate 1	\$4,587,21 2017/18 Forward Estimate \$65,01 \$25,00 \$25,00 \$40,61 \$40,00 \$50,00 \$10,00 \$200,00 \$200,00 \$200,00 \$200,00 \$200,00 \$200,00 \$200,00 \$200,00 \$200,00 \$200,00 \$200,00 \$200,00 \$200,00 \$200,00
ositio	1000 1102 111 1279 1347 144 1481 1647 1648 1775 1814 330 916 921 LCAPITAL II	Description Furniture and Equipment Purchase of Computers and Peripherals Information Technology Rescue Equipment (Nat. Fire Service) Contribution to DAVCO Emergency Management Labour Consultancy for Law Revision Tripartite Body Advisory Body Radar Accessories Caribbean Advisory Disaster Management - Technical Advisory Fire Fighting Hurricane Preparedness (Conferences & Workshops) HIV/AIDS Workplace Education Program EXPENDITURE	\$6,683,938 CAPITA 2012/13 Actual 2 \$16,554 \$0 \$0 \$0 \$0 \$31,993 \$7,100 \$44,121 \$16,361 \$24,550 \$0 \$102,989 \$130,956 \$2,036 \$376,660 STAFF 2012/13 Actual 2	\$6,528,334 L II EXPENDIT 2013/14 Actual 2 \$24,999 \$28,889 \$0 \$50,000 \$21,146 \$416,641 \$5,000 \$31,452 \$10,837 \$11,516 \$7,500 \$204,445 \$0 \$1,800 \$814,225 ING RESOUR: 2013/14 Actual 2	\$4,587,279 TURE \$65,000 \$50,000 \$25,000 \$0 \$150,000 \$25,000 \$30 \$25,000 \$40,000 \$50,000 \$10,000 \$20 \$20,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000	\$5,895,772 2014/15 Revised Estimate \$77,378 \$12,500 \$6,250 \$0,000 \$25,455 \$198,555 \$6,250 \$16,503 \$11,522 \$12,500 \$0 \$89,938 \$0 \$2,500 \$459,351 2014/15 Revised Estimate 1	\$4,669,040 2015/16 Budget Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$25,000 \$40,600 \$41,600 \$50,000 \$0 \$0 \$10,000 \$710,200	\$4,587,280 2016/17 Forward Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$350,000 \$40,600 \$40,000 \$50,000 \$0 \$10,000 \$0 \$10,000 \$908,600 2016/17 Forward Estimate 1 2	\$4,587,21 2017/18 Forward Estimate \$65,01 \$25,00 \$25,00 \$40,61 \$40,00 \$50,00 \$10,00 \$200,00 \$200,00 \$200,00 \$200,00 \$200,00 \$200,00 \$200,00 \$200,00 \$200,00 \$200,00 \$200,00 \$200,00 \$200,00 \$200,00
Manae echriddmir	1000 1102 111 1279 1347 144 1481 1647 1648 1775 1814 330 916 921 LCAPITAL II	Description Furniture and Equipment Purchase of Computers and Peripherals Information Technology Rescue Equipment (Nat. Fire Service) Contribution to DAVCO Emergency Management Labour Consultancy for Law Revision Tripartite Body Advisory Body Radar Accessories Caribbean Advisory Disaster Management - Technical Advisory Fire Fighting Hurricane Preparedness (Conferences & Workshops) HIV/AIDS Workplace Education Program EXPENDITURE	\$6,683,938 CAPITA 2012/13 Actual : \$16,554 \$0 \$0 \$0 \$0 \$31,993 \$7,100 \$44,121 \$16,361 \$24,550 \$0 \$102,989 \$130,956 \$2,036 \$376,660 STAFF 2012/13 Actual : 1 1 0	\$6,528,334 L II EXPENDIT 2013/14 Actual 2 \$24,999 \$28,889 \$0 \$50,000 \$21,146 \$416,641 \$5,000 \$31,452 \$10,837 \$11,516 \$7,500 \$204,445 \$0 \$1,800 \$814,225 ING RESOUR: 2013/14 Actual 2	\$4,587,279 TURE \$65,000 \$50,000 \$25,000 \$150,000 \$25,000 \$25,000 \$25,000 \$40,000 \$50,000 \$10,000 \$200,000 \$200,000 \$10,000 \$200,000 \$10,000 \$200,	\$5,895,772 2014/15 Revised Estimate \$77,378 \$12,500 \$6,250 \$0,250 \$198,555 \$6,250 \$116,503 \$11,522 \$12,500 \$0 \$89,938 \$0 \$2,500 \$459,351 2014/15 Revised Estimate 1 1 0	\$4,669,040 2015/16 Budget Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$25,000 \$40,600 \$41,600 \$50,000 \$0 \$0 \$10,000 \$710,200 2015/16 Budget Estimate 1 2 0	\$4,587,280 2016/17 Forward Estimate \$65,000 \$50,000 \$25,000 \$350,000 \$350,000 \$40,600 \$40,000 \$50,000 \$0 \$10,000 \$0 \$10,000 \$0 \$2016/17 Forward Estimate 1 2 0	\$4,587,28 2017/18 Forward Estimate \$65,00 \$25,00 \$25,00 \$350,00 \$25,00 \$40,60 \$40,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00

PROGRAMME PERFORMANC	E INFORMATION
Key Programme Strategies/Activities for 2014/15	Achievements 2014/15
To formulate policies and programs for the Local Government sectors	Still in process of developing policies that can be implemented across all municipalities
To supervise implementation of activities in the Local Government sectors	closely supervising the accounting systems being used by all municipalities
To provide administrative and legal advice to the Local Government sectors	Training was held with Municipalities on how to use accounting software
To promote and coordinate interaction between the department and non-government agencies	Partnership was developed with UNDP to maintain child friendly municipalities and develop projects in that line
To evaluate progress of activities with the Local Government sectors	Audit of all municipalities was held, reports submitted and recommendations made
Key Programmes Strategies/Activities 2015/16	(aimed at improving performance)

Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)

To formulate policies and programs for the development and efficiency of Local Government sectors Continue to promote and coordinate interaction between the department and non-government agencies

To evaluate progress of activities with the Local Government sectors

KEY PERFORMANCE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output Indicators (Measures what has been/will be prod	uced or delive	red by the pro	gramme)				
Number of local governments provided with financial support		5	10	7	10	10	12
Number of local governments provided with technical support		10	10	10	10	10	10
Number of training programs provided to local governments		12	15	20	15	15	25
Number of local government employees attending training		40	50	65	50	50	80
Number of assistance provided in financial preparation and management		10	10	10	10	10	10
Outcome Indicators (Measures the planned or achieved	outcomes or in	mpacts of the	programme an	d/or the effec	tiveness of the	programme)	
Number of local governments provided with financial support		4	10	5	10	10	7
Number of local governments provided with technical support		6	10	8	10	10	8
Number of training programs provided to local government		8	10	14			16
Number of local government employees attending training		30	30	50	30	30	65
Number of assistance provided in financial preparation and management		4	10	6	10	10	8

MINISTRY: MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES

SECTION 1: MINISTRY SUMMARY

VISION:

Integrating energy, science and technology into national development planning and decision making to catalyze sustainable development

MISSION:

The Ministry of Energy, Science & Technology and Public Utilities is a government entity tasked to streamline, manage and integrate related programs into the national development planning and decision making of Belize to catalyze sustainable development

STRATEGIC PRIORITIES:

To provide strategic direction, policy planning, management and administrative services to support the effective operation of the Ministry's programmes and activities

To carry out capacity building to strengthen the Geology Department's capability to administrate the petroleum and to build national capacity in the area of petroleum

No.	Programme	2012/13 Actual 2	2013/14 Actual	2014/15	2014/15	2015/16	2016/17	2017/18
				Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
104	STRATEGIC MANAGEMENT AND	\$976,501	\$1,539,989	\$2,198,618	\$1,344,401	\$2,250,855	\$7,723,892	\$7,736,72
	ADMINISTRATION	******	, , ,	. , , .	, , ,	, , ,	, , ,,,,,,	. , ,
	Recurrent Expenditure	\$853,068	\$1,013,846	\$1,150,204	\$1,150,717	\$1,336,945	\$1,184,982	\$1,197,81
	Capital II Expenditure	\$99,928	\$34,340	\$416,164	\$164,341	\$338,910	\$338,910	\$338,91
	Capital III Expenditure	\$23,505	\$491,803	\$632,250	\$29,343	\$575,000	\$6,200,000	\$6,200,00
105	ENERGY MANAGEMENT	\$0	\$0	\$0	\$0	\$116,298	\$112,070	\$113,34
	Recurrent Expenditure	\$0	\$0	\$0	\$0	\$116,298	\$112,070	\$113,342
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
106	SCIENCE AND TECHNOLOGY	\$0	\$0	\$0	\$0	\$41,824	\$39,695	\$41,17
	Recurrent Expenditure	\$0	\$0	\$0	\$0	\$41,824	\$39,695	\$41,17°
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$(
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$
107	GEOLOGY AND PETROLEUM	\$1,142,296	\$1,197,091	\$1,653,700	\$1,251,743	\$1,270,350	\$1,294,379	\$1,320,98
	Recurrent Expenditure	\$595,152	\$583,949	\$763,700	\$653,386	\$828,350	\$852,379	\$878,98
	Capital II Expenditure	\$547,144	\$613,142	\$890,000	\$598,357	\$442,000	\$442,000	\$442,00
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL	BUDGET CEILING	\$2,118,797	\$2,737,080	\$3,852,318	\$2,596,144	\$3,679,327	\$9,170,036	\$9,212,23
	ent Expenditure	\$1,448,220	\$1,597,795	\$1,913,904	\$1,804,104	\$2,323,417	\$2,189,126	\$2,231,32
	III Expenditure	\$647,072	\$647,482	\$1,306,164	\$762,698	\$780,910	\$780,910	\$780,910
•	III Expenditure	\$23,505	\$491,803	\$632,250	\$29,343	\$575,000	\$6,200,000	\$6,200,000
		STAFFING P	ESOURCES (N	AINISTRY)				
Manag	erial/Executive	10	10	10	12	12	12	1;
•	ical/Front Line Services	5	5	6	5	5	5	
	istrative Support	10	12	12	12	12	12	1
	stablished	3	2	2	2	2	2	
	ory Appointments	0	0	0	0	0	0	
	STAFFING	28	29	30	31	31	31	34

	SECTION 2: PROGRAMME DETAILS
PROGRAMME:	STRATEGIC MANAGEMENT AND ADMINISTRATION
	To provide strategic directions, policy planning, management and administrative services to support the efficient and effective operations of the ministry's programme and activities

			RECURR	ENT EXPEND	TURE				
	Item	Details of Expenditure	2012/13 Actual 2	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
3	30 PERSO	NAL EMOLUMENTS	\$554,024	\$694,748	\$683,806	\$771,979	\$654,559	\$681,151	\$692,8
	1	Salaries	\$493,495	\$628,702	\$589,571	\$698,474	\$533,102	\$544,994	\$555,6
	2	Allowances	\$49,194	\$52,600	\$37,300	\$48,774	\$47,700	\$61,300	\$61,3
	3	Wages (Unestablished Staff)	\$0	\$0	\$15,180	\$3,795	\$27,444	\$28,104	\$28,
	4	Social Security	\$11,334	\$13,446	\$13,694	\$13,926	\$12,944	\$13,110	\$13,
	5	Honorarium	\$0	\$0	\$5,000	\$1,248	\$5,500	\$5,500	\$5,
	7	Overtime	\$0	\$0	\$23,061	\$5,763	\$27,869	\$28,143	\$28,
3	1 TRAVE	L AND SUBSISTENCE	\$13,747	\$18,453	\$41,620	\$33,722	\$43,805	\$46,805	\$46,
	1	Transport Allowance		\$135	\$13,800	\$3,720	\$10,200	\$10,200	\$10
	2	Mileage Allowance	\$749	\$1,451	\$3,992	\$996	\$4,137	\$4,137	\$4
	3	Subsistence Allowance	\$7,906	\$15,289	\$12,600	\$15,894	\$14,870	\$17,870	\$17
	5	Other Travel Expenses	\$5,093	\$1,578	\$11,228	\$13,111	\$14,598	\$14,598	\$14
4	40 MATER	IAL AND SUPPLIES	\$36,125	\$36,666	\$65,790	\$53,919	\$73,397	\$74,497	\$74
	1	Office Supplies	\$10,434	\$8,986	\$14,872	\$13,643	\$15,687	\$15,687	\$15
	2	Books & Periodicals	\$203	\$0	\$1,000	\$249	\$1,320	\$1,320	\$1
	3	Medical Supplies	\$25	\$98	\$1,092	\$381	\$1,528	\$1,528	\$1
	4	Uniforms	\$0	\$1,244	\$11,690	\$3,926	\$10,672	\$10,672	\$10
	5	Household Sundries	\$7,503	\$7,162	\$6,816	\$6,809	\$7,576	\$7,576	\$7
	6	Food	\$8,220	\$5,193	\$6,307	\$9,738	\$8,328	\$8,328	\$8
	14	Computer Supplies	\$4,067	\$9,185	\$12,370	\$4,316	\$14,685	\$15,785	\$15
	15	Office Equipment	\$5,119	\$4,462	\$6,889	\$13,331	\$8,290	\$8,290	\$8
	23	Printing Services	\$556	\$336	\$4,754	\$1,526	\$5,311	\$5,311	\$5
4	1 OPERA	TING COSTS	\$107,700	\$105,727	\$140,805	\$120,947	\$152,107	\$150,923	\$152
	1	Fuel	\$52,056	\$62,242	\$84,720	\$72,334	\$91,620	\$90,936	\$91
	2	Advertising	\$8,162	\$7,765	\$27,600	\$9,784	\$29,200	\$29,200	\$29
	3	Miscellaneous	\$39,741	\$19,893	\$10,285	\$31,498	\$11,667	\$11,167	\$11
	6	Mail Delivery	\$802	\$1,790	\$1,700	\$1,846	\$1,920	\$1,920	\$1
	9	Conferences and Workshops	\$6,939	\$14,038	\$16,500	\$5,485	\$17,700	\$17,700	\$17
4	12 MAINTE	ENANCE COSTS	\$43,908	\$48,216	\$71,783	\$56,049	\$79,881	\$82,506	\$82
	1	Maintenance of Buildings	\$15,482	\$10,120	\$6,458	\$12,182	\$7,499	\$7,499	\$7
	2	Maintenance of Grounds	\$396	\$0	\$1,100	\$1,773	\$1,630	\$1,630	\$1
	3	Furniture and Equipment	\$509	\$1,320	\$7,250	\$1,812	\$8,700	\$8,700	\$8
	4	Vehicles	\$16,898	\$34,708	\$19,000	\$24,603	\$21,500	\$21,500	\$21
	5	Computer Hardware	\$1,720	\$1,019	\$7,198	\$6,415	\$7,359	\$7,359	\$7
	6	Computer Software	\$648	\$0	\$7,500	\$1,875	\$7,900	\$7,900	\$7
	8	Other Equipment	\$8,255	\$1,049	\$9,950	\$4,060	\$10,100	\$11,625	\$11
	9	Spares for Equipment	\$0	\$0	\$2,900	\$723	\$3,045	\$3,045	\$3
	10	Vehicle Parts	\$0	\$0	\$10,427	\$2,606	\$12,148	\$13,248	\$13
4	¹³ TRAINII		\$0	\$1,968	\$7,200	\$1,800	\$191,596	\$7,500	\$7
	5	Miscellaneous	\$0	\$1,968	\$7,200	\$1,800	\$191,596	\$7,500	\$7
4		UTILITIES	\$47,064	\$48,067	\$79,200	\$52,302	\$81,600	\$81,600	\$81
	4	Telephone	\$47,064	\$48,067	\$79,200	\$52,302	\$81,600	\$81,600	\$81
4		ACTS & CONSULTANCIES	\$50,500	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60
	1	Payments to Contractors	\$50,500	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60
	DEGUESS	ENT EXPENDITURE	\$853,068	\$1,013,846	\$1,150,204	\$1,150,717	\$1,336,945	\$1,184,982	\$1,197

			CAPITA	L II EXPEND	ITURE				
Act.		Description	2012/13 Actual 2		2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
	112	Institutional strengthening	\$0	\$0	Estimate \$0	\$31,113	Estimate \$0	Estimate \$0	Estimate \$0
		Revnovation of GOB Building	\$49,989	\$15,691	\$90,000	\$24,160	\$75,000	\$75,000	\$75,000
	1000	Furniture & Equipment	\$49,939	\$18,649	\$176,164	\$50,601	\$73,910	\$73,910	\$73,910
	1007	Capital Improvement of Buildings	\$0	\$0	\$150,000	\$37,500	\$150,000	\$150,000	\$150,000
	1806	Science and Technology Works	\$0	\$0	\$0	\$7,818	\$25,000	\$25,000	\$25,000
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$0	\$0	\$13,149	\$15,000	\$15,000	\$15,000
TOTAL (CAPITAL II	EXPENDITURE	\$99,928	\$34,340	\$416,164	\$164,341	\$338,910	\$338,910	\$338,910
			CAPITA	L III EXPEND	ITURE				
Act.	SoF (G/L)	Description	2012/13 Actual 2	013/14 Actual	2014/15	2014/15	2015/16	2016/17	2017/18
					Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
112	2 CCCCC	Institutional Strengthening	\$0	\$434,303	\$400,000	\$0	\$300,000	\$300,000	\$300,000
1736	6 BECOL	Photo Voltaic Generating System	\$0	\$57,500	\$50,000	\$0	\$50,000	\$50,000	\$50,000
		(Solar System)		*- /	*,		*,	*,	*****
1788	8 BTL	Strategic Plan	\$17,465	\$0	\$35,000	\$0	\$35,000	\$35,000	\$35,000
1790	0 PUC	Green Climate Fund	\$6,040	\$0	\$0	\$0	\$0	\$0	\$0
1804	5 EU	Caribbean Energy Week 2014	\$0	\$0	\$20,250	\$5.063	\$23,000	\$23,000	\$23,000
1806		Science and Technology Works	ΨΟ	ΨΟ	\$67,000	ψ0,000	\$67,000	\$67,000	\$67,000
		Building Resilence In Youth at Risk	\$0	\$0	\$0	\$0	\$0	\$5,625,000	\$5,625,000
100	Α Α	Danianing received in reduit at their	Q 0	Ψ0	ψo.	•	Ψ	\$0,020,000	ψ0,020,000
1808	8	Legal and Professional Advisory	\$0	\$0	\$0	\$0	\$45,000	\$45,000	\$45,000
180	9 IDB	Public Education and Awareness	\$0	\$0	\$60,000	\$15,000	\$55,000	\$55,000	\$55,000
	3 NBBL	Information Communication	\$0	\$0	\$0	\$9,280	\$0	\$0	\$(
TOTAL (CAPITAL III	Technology Road Show EXPENDITURE	\$23,505	\$491,803	\$632,250	\$29,343	\$575,000	\$6,200,000	\$6,200,000
			STAFF	ING RESOUR	RCES				
Positions	1		2012/13 Actual 2		2014/15	2014/15	2015/16	2016/17	2017/18
					Budget Estimate	Revised	Budget	Forward	Forward
Manager	ial/Executiv	e	6	6	6	Estimate 5	Estimate 5	Estimate 5	Estimate 6
Technica	al/Front Line	Services	0	0	0	0	0	0	(
Administ	rative Supp	ort	5	7	7	7	7	7	8
Non-Esta	ablished		2	1	1	1	1	1	2
Statutory	Appointme	nts	0	0	0	0	0	0	(
TOTAL S	STAFFING		13	14	14	13	13	13	10
		F Cey Programme Strategies/Activities	ROGRAMME PE	RFORMANCE	INFORMATIO		evements 2014	1/15	
Enoray f		le development in Caribbean Building F			Energe audit of				
					-		-		
		ional Transportation Masterplan - Bze/k			Presentation of				
		I (RFP) bids for power generation - ME	STPU and PUC		27 Energy Bids				
ICT Road	dshow				ICT Roadshow	held in Toledo,	Corozal and Be	elize City	
Belize SI	ESAP valida	ation Exercise			Belize EE and F	RE Sustainable	Energy Strateg	y and Action Pla	an Presented
Policy ar	nd Strategy	Development in ICT Innovation			Draft ICT and In	novation Strate	gy produced		
Monitorin	ng of Oil Dril	ling and Seismic Operations			Continuous Mor	nitoring of Oil Op	perations in cou	untry	
		Key Programmes	Strategies/Activit	ties 2015/16 (aimed at impro	ving performar	nce)		
		Energy for sustainable develo	opment in Caribbe	an Buildings F	Project first phas	e to retrofit MES	STPU Building		
		Request for Proposal	•				-		
		·		-					
		EDF 11 National Ind	-		••		nities		
		Fesibility S	Study to an STI Ins	titude and an	STI Policy and A	ction Plan			
		Rewiring of Ministry	of Energy, Science	ce & Tech. an	d Public Utilities	(MESTPU) Buil	ding		
		Energy Standard	(ESD) Project to r	etrofit builldin	g with Enerny Ef	ficient application	on		
		Present	ation of National IC	CT and Innova	ation Strategy an	d Policy			
KEY PEI	RFORMAN	CE INDICATORS	2012/13 Actual 2	2013/14 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
Output I	ndicators (Measures what has been/will be proc	luced or delivere	d by the present	Estimate	Estimate	Estimate	Estimate	Estimate
	,	<u> </u>		u by the prog	•	15	15	15	- 11
	or policy pa _l and/or Cabi	pers, reports and briefings prepared for net			15	15	15	15	15
		s processed			1000	1000	1500	1500	1500
		•							
		e training courses conducted			5	5	5	5	
		process reviews			10	5	5	5	
Dutcom	e Indicators	s (Measures the planned or achieved	outcomes or imp	oacts of the p	orogramme and	or the effective	eness of the p	rogramme)	
Satisfact	ion rating of	Ministers with policy advice provided				90%	90%	90%	90%
	. 5	, , ,							

Cost of administration as percentage of the Ministry's budget

65%

65%

65%

65%

PROGR	AMME:		ENERGY MA	NAGEMENT	'					
PROGRA	AMME OF	BJECTIVE:	To plan, promo	te and effecti	vely manage	e the	production, de	livery and use	of energy thro	ugh Energy
			Efficiency (EE) I	Renewable En	ergy (RE) an	d Cle	aner Productio	n (CP) interve	ntions for the s	ustainable
			development o	f Belize						
		PPOC	RAMME EXPENDIT	UDE DV ECO	HOMIC CL A	CCIT	TOATION			
		PROG		RENT EXPEN		JOOIF	ICATION			
SH No.	Item	Details of Expenditure	2012/13 Actual		2014/15		2014/15	2015/16	2016/17	2017/18
					Budget		Revised	Budget	Forward	Forward
3(PERSO	NAL EMOLUMENTS	\$0	\$0	Estimate	\$0	Estimate \$0	\$110,298	\$112,070	\$113,342
	1	Salaries	V O	ΨŪ		Ψ	V O	\$102,628	\$103.900	\$105,172
	2	Allowances						\$6,000	\$6,000	\$6,000
	4	Social Security						\$1,670	\$1,670	\$1,670
	5	Honorarium						\$0	\$500	\$500
31		L AND SUBSISTENCE	\$0	\$0		\$0	\$0	\$6,000	\$0	\$0
TOTAL	1 DECUBBE	Transport Allowance ENT EXPENDITURE	\$0	\$0		\$0	\$0	\$6,000 \$116,298	\$0 \$112,070	\$0 \$113,342
TOTAL	RECURRE	ENT EXPENDITURE	\$0	\$ 0		Þυ	\$0	\$110,298	\$112,070	\$113,342
			STAFI	FING RESOUR	RCES					
Positions			2012/13 Actual		2014/15		2014/15	2015/16	2016/17	2017/18
					Budget		Revised	Budget	Forward	Forward
Manager	ial/Execut	tive	1	1	Estimate	1	Estimate 1	Estimate 1	Estimate 1	Estimate 1
		ne Services	1	1		1	1	1	1	1
	rative Sup		1	1		1	1	1	1	1
Non-Esta	blished		0	0		0	0	0	0	C
	Appointm		0	0		0	0	0	0	C
TOTAL S	STAFFING	3	3	3		3	3	3	3	3
			PROGRAMME PE	RFORMANCI	E INFORMA	TION				
		Key Programme Strategies/Activit	ies for 2014/15				Achie	vements 2014	/15	
		and effectively manage the production	, delivery and use of	energy			Sustainable Ene	ergy & Action P	lan for the elec	tricity sub-
		ficiency (EE)			· ·	-	of an IDB-TC			
		y (RE) and Cleaner Production (CP) in	nterventions for the su	ustainable		-	eement signed	and a TC to fo	rmulate part of	the Action
developii	nent of Be	SIIZE			Fiche agree				ha DUC	
							enders for New d support for el	-		ancion Plan
					OLADL app	Jiove	a support for er	aboration or an	LIGOTHORY EXP	ansion Fian
						n and	I GIZ began exe	cution of regio	nal projects thro	ough
					CARICOM	_				
					Japan-UND projects)P an	id Worldbank ha	ave pre-approv	ed climate relat	ed energy
		Kev Programm	nes Strategies/Activi	ities 2015/16 (orar	ving performan	ce)		
		To plan, promote and effective							EE)	
		Renewable Energy (RE) a								
KEY PER	RFORMAI	NCE INDICATORS	2012/13 Actual	2013/14 Actual	2014/15 Budget		2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
					Estimate		Estimate	Estimate	Estimate	Estimate
Output I	ndicators	s (Measures what has been/will be p	produced or delivere	ed by the prog	gramme)					
		nd energy report					12	12	12	12
		m Energy Perfoemance Standards							1	3
(MEPS) p		m Energy Performance Standards								
(MEPS) r		m Energy Performance Standards								
Number	of media r	releases produced								
Number	of interns	intake					2	3	4	4
		ships sought								
Outcome	e Indicato	ors (Measures the planned or achie	ved outcomes or im	pacts of the p	orogramme	and/	or the effective	eness of the p	rogramme)	
	-	nary energy from renewable sources					40%	40%	42%	44%
Total ene	ergy produ	uced from renewables					60%	60%	65%	68%
Gross Do	mestic Pi	roduction (\$GDP) per kwh					5.8	5.8	5.6	5.4
Percenta	ge of hou	sehold with electricity					90%	91%	92%	94%
Number of	of facilities	s reporting energy audits						10	25	50

PROGRAMME:	SCIENCE AND TE	CHNOL	OGY				
PROGRAMME OBJECTIVE:	To establish a strong country to enhance t			echnological ba	se for accelera	ted developme	ent of the
PR	OGRAMME EXPENDITURE E	RY FCON	OMIC CLASSII	FICATION			
	RECURRENT						
SH No. Item	2012/13 Actual 2013/1		2014/15	2014/15	2015/16	2016/17	2017/18
			Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
30 PERSONAL EMOLUMENTS	\$0	\$0	\$0	\$0	\$37,719	\$39,695	\$41,171
1 Salaries 4 Social Security					\$36,884	\$38,360	\$39,836
4 Social Security 5 Honorarium					\$835 \$0	\$835 \$500	\$835 \$500
40 MATERIAL AND SUPPLIES	\$0	\$0	\$0	\$0	\$4,105	\$500 \$0	\$500 \$0
15 Office Equipment	ΨU	ΨΟ	Ψ	Ų0	\$4,105	\$0	\$0
TOTAL RECURRENT EXPENDITURE	\$0	\$0	\$0	\$0	\$41,824	\$39,695	\$41,171
	Ψ.	- 40	- +	-	¥,o	+ 00,000	¥ ,
	STAFFING F						
Positions	2012/13 Actual 2013/1	4 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
Managerial/Executive	1	1	Estimate 1	Estimate 1	Estimate 1	Estimate 1	Estimate 1
Technical/Front Line Services	0	0	0	0	0	0	0
Administrative Support	0	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	1	1	1	1	1	1	1
	222224445 252525						
	PROGRAMME PERFOR	RMANCE	INFORMATIO	N			
Key Programme Strategies/Act	ivities for 2014/15			Achie	vements 2014	/15	
To establish a strong national scientific and technological	gical base for accelerated	(Ongoing				
sustainable development of the country t enhance the	e quality of life for all	(Ongoing				
Key Prograi	nmes Strategies/Activities 2	015/16 (a	imed at impro	ving performar	ice)		
KEY PERFORMANCE INDICATORS	2012/13 Actual 2013/1	4 Actual	2014/15 Budget	2014/15 Revised	2015/16 Budget	2016/17 Forward	2017/18 Forward
Output Indicators (Measures what has been/will b	e produced or delivered by	the progr	Estimate amme)	Estimate	Estimate	Estimate	Estimate
Number of cabinet/information papers prepared		е р. ед.	1	1	3	3	3
Amount of training sessions in science and technology	,		1	1	4	4	4
offered and amount of students selected for training programme			'	ı	4	4	4
Number of public media products developed on scier technolgy	nce and		4	4	6	6	6
Amount of conferences attended			2	2	4	4	4
Number of district science fairs held			0	0	1	1	1
Outcome Indicators (Measures the planned or act	nieved outcomes or impacts	of the pr	ogramme and	or the effective	eness of the p	rogramme)	
Percentage of budget allocated to science and techn	ology		0		20%	20%	20%
Amount of regulations implemented by Cabinet			0		10%	10%	10%
Number of graduates in the STEM field			Ŭ		2%	2%	2%
Amount of scholarships pursued and persons trained	tin S &		3		1%	1%	1%
T Number of students prusuing careers in STEM	2 II. O W		3		2%	2%	2%
Number of students partaking in science fairs and/or symposia			900		35%	35%	35%

PROGRAMME:	JECTIVE:	To regulate the			f netroleum ro	sources of the	Country and inc	rease
TOOKAMME OB		petroleum rever		na production o	r petroleum re	sources or the	country and inc	lease
	PROGR	RAMME EXPENDITU	RE BY ECOI	NOMIC CLASSII	FICATION			
H No. Item	Date lie of Francis Physics	RECURRI 2012/13 Actual 20	ENT EXPENI	2014/15	2014/15	2015/16	2016/17	2017/18
m No. Rem	Details of Expenditure	2012/13 Actual 20	013/14 Actual	Budget	Revised	Budget	Forward	Forward
30 PERSON	AL EMOLUMENTS	\$465,191	\$459,478	\$515,694	\$490,239	\$573,392	\$593,191	Estimate \$611,71
1	Salaries	\$439,888	\$427,819		\$447,666	\$482,358	\$498,519	\$514,57
2	Allowances	\$14,735	\$21,500		\$16,725	\$15,000	\$15,000	\$15,00
3 4	Wages (Unestablished Staff) Social Security	\$0 \$10,568	\$0 \$10,308		\$2,526 \$11,156	\$12,036 \$13,946	\$12,696 \$13,946	\$13,35 \$13,94
5	Honorarium	\$0	-\$150		\$525	\$900	\$2,100	\$2,10
7	Overtime	\$0	\$0		\$11,641	\$49,152	\$50,930	\$52,74
31 TRAVEL	AND SUBSISTENCE	\$28,158	\$27,823	\$60,140	\$39,559	\$62,800	\$66,800	\$66,80
5	Subsistence Allowance Other Travel Expenses	\$22,880 \$5,278	\$25,854 \$1,969	\$43,520 \$16,620	\$30,115 \$9,444	\$44,320 \$18,480	\$48,320 \$18,480	\$48,32 \$18,48
	AL AND SUPPLIES	\$18,662	\$25,354	\$26,739	\$20,644	\$27,220	\$29,134	\$29,1
1 2	Office Supplies Books & Periodicals	\$6,398	\$4,054	\$6,217	\$4,409	\$6,590 \$4,400	\$6,590 \$4,400	\$6,5
3	Medical Supplies	\$0 \$0	\$68 \$0		\$249 \$110	\$1,100 \$525	\$1,100 \$525	\$1,10 \$5
4	Uniforms	\$7,039	\$4,674		\$4,871	\$9,325	\$9,325	\$9,3
5	Household Sundries	\$2,701	\$2,861	\$3,891	\$3,409	\$4,238	\$4,238	\$4,2
14 23	Computer Supplies	\$2,411 \$113	\$13,697 \$0	\$4,996 \$917	\$7,369 \$228	\$4,392 \$1,050	\$6,306 \$1,050	\$6,3 \$1,0
41 OPERAT	Printing Services ING COSTS	\$42,936	\$38,489		\$47,859	\$1,050 \$69,310	\$1,050 \$61,226	\$69,3
1	Fuel	\$39,124	\$33,622	,	\$43,031	\$56,760	\$49,476	\$56,7
2	Advertising	\$0	\$0		\$900	\$4,050	\$4,050	\$4,0
3 6	Miscellaneous Mail Delivery	\$3,659 \$153	\$4,699 \$168		\$3,361 \$255	\$5,700 \$1,250	\$4,900 \$1,250	\$5,7 \$1,2
9	Conferences and Workshops	\$0	\$100		\$312	\$1,550	\$1,250	\$1,2 \$1,5
	NANCE COSTS	\$40,206	\$32,806	\$44,812	\$42,591	\$45,628	\$52,028	\$52,0
1 2	Maintenance of Buildings	\$9,069	\$2,836		\$3,388	\$2,300	\$3,200	\$3,2
3	Maintenance of Grounds Furniture and Equipment	\$0 \$2,870	\$0 \$682		\$549 \$1,885	\$2,300 \$6,110	\$2,300 \$6,110	\$2,3 \$6,1
4	Vehicles	\$20,913	\$26,882		\$25,498	\$14,374	\$14,374	\$14,3
5	Computer Hardware	\$1,078	\$1,668	\$6,705	\$6,794	\$4,079	\$7,579	\$7,5
6 8	Computer Software	\$0	\$0		\$549	\$2,286	\$3,286	\$3,2
10	Other Equipment Vehicle Parts	\$6,277 \$0	\$739 \$0		\$1,927 \$2,001	\$5,650 \$8,529	\$6,650 \$8,529	\$6,6 \$8,5
48 CONTRA	CTS & CONSULTANCIES	\$0	\$0		\$12,495	\$50,000	\$50,000	\$50,0
1	Payments to Contractors	\$0	\$0		\$1,248	\$5,000	\$5,000	\$5,0
2	Payments to Consultants Reimbursements of Expenses	\$0 \$0	\$0 \$0		\$9,999 \$1,248	\$40,000 \$5,000	\$40,000 \$5,000	\$40,0 \$5,0
OTAL RECURREN	NT EXPENDITURE	\$595,152	\$583,949	\$763,700	\$653,386	\$828,350	\$852,379	\$878,9
ct.	Description	2012/13 Actual 20	L II EXPEND	2014/15	2014/15	2015/16	2016/17	2017/18
ot.	Description	2012/10 Adduit 2	710/14 Actual	Budget	Revised	Budget	Forward	Forward
454	Geological Services	\$0	\$0	\$40,000	\$49,181	\$42,000	\$42,000	Estimate \$42,00
	Landowners Share - Petroleum	\$547,144	\$613,142		\$549,176	\$400,000	\$400,000	\$400,0
OTAL CAPITAL II	Royalties	\$547,144	\$613,142	\$890,000	\$598,357	\$442,000	\$442,000	\$442.0
OTAL CAPITAL II	EXPENDITORE	4347,144	φ013,142	\$690,000	\$390,337	\$442,000	\$442,000	φ442,0
ositions		STAFFI 2012/13 Actual 20	NG RESOUR	2014/15	2014/15	2015/16	2016/17	2017/18
ositions		2012/10 Addai 2	710/14 Actual	Budget	Revised	Budget	Forward	Forward
lanagerial/Executiv	/e	2	2	Estimate 2	Estimate 5	Estimate 5	Estimate 5	Estimate
echnical/Front Line		4	4		4	4	4	
dministrative Supp	ort	4	4	4	4	4	4	
		1	1	1	1	1	1	
on-Established	onto	0	0	0	0		0	
on-Established tatutory Appointme	ents	0 11	0 11	0 12	0 14	0 14	0 14	
on-Established tatutory Appointme	ents	11	11	12	14			
on-Established catutory Appointme OTAL STAFFING		PROGRAMME PER	11	12	14 N	14	14	
on-Established tatutory Appointme	Key Programme Strategies/Activiti	PROGRAMME PER es for 2014/15	11 RFORMANCI	12 E INFORMATION	14 N		14	
on-Established tatutory Appointme OTAL STAFFING	Key Programme Strategies/Activiti	PROGRAMME PER es for 2014/15	11 RFORMANCI	12	14 N	14	14	
on-Established tatutory Appointme OTAL STAFFING arry out study of the tology and petrole	Key Programme Strategies/Activiti	PROGRAMME PER es for 2014/15 advance knowledge of	11 RFORMANCI	12 E INFORMATION	14 N	14	14	
on-Established tatutory Appointme OTAL STAFFING arry out study of the eology and petrole arry out comprehencease production	Key Programme Strategies/Activition Corozal Basin and Belize Basin to um systems nsive revision of the petroleum legal to a minimum of 10,000 barrels per or	PROGRAMME PER es for 2014/15 advance knowledge of and fiscal regimes lay	11 RFORMANCE	INFORMATION Ongoing Ongoing Ongoing Ongoing	14 N Achie	14 evements 2014	14	
on-Established tatutory Appointme OTAL STAFFING I arry out study of the eology and petrole arry out comprehe acrease production stablish a work sta	Key Programme Strategies/Activition The Corozal Basin and Belize Basin to use systems and the petroleum legal to a minimum of 10,000 barrels per control for seismic processing and interpretable to the petroleum legal to a minimum of 10,000 barrels per control for seismic processing and interpretable to the processing and	PROGRAMME PER es for 2014/15 advance knowledge of and fiscal regimes lay	11 RFORMANCE	INFORMATION Ongoing Ongoing Ongoing work station for	Achie seismic interpre	14 evements 2014 estation complete	14	
on-Established tatutory Appointme OTAL STAFFING arry out study of the eology and petrole arry out comprehe acrease production stablish a work staterpretation and date.	Key Programme Strategies/Activition The Corozal Basin and Belize Basin to use systems and petroleum legal to a minimum of 10,000 barrels per control for seismic processing and interpata management	PROGRAMME PER es for 2014/15 advance knowledge of and fiscal regimes lay pretation, well log ana	11 RFORMANCI of the	Ongoing Ongoing Ongoing work station for interpretation ar	Achie seismic interpre	14 evements 2014 estation complete	14	
on-Established tatutory Appointme OTAL STAFFING arry out study of the eology and petrole arry out comprehe acrease production stablish a work staterpretation and date.	Key Programme Strategies/Activitie Corozal Basin and Belize Basin to um systems nsive revision of the petroleum legal to a minimum of 10,000 barrels per tion for seismic processing and interpata management logical maps and formalized stratigra	PROGRAMME PER 28 for 2014/15 advance knowledge of and fiscal regimes lay pretation, well log ana phic sections of Beliza	11 RFORMANCI of the	Ongoing Ongoing Ongoing work station for interpretation ar	Achie Seismic interpred data manage	14 evements 2014 station complete ment ongoing	14	
on-Established tatutory Appointme OTAL STAFFING arry out study of the eology and petrole arry out comprehe acrease production stablish a work staterpretation and date	Key Programme Strategies/Activition The Corozal Basin and Belize Basin to use systems and petroleum legal to a minimum of 10,000 barrels per control to the petroleum legal to a minimum of 10,000 barrels per control for seismic processing and interpata management logical maps and formalized stratigra to the corozania was a support to the corozania was supported to the c	PROGRAMME PER se for 2014/15 advance knowledge of and fiscal regimes lay or etation, well log ana phic sections of Belizus Strategies/Activities	11 RFORMANCI of the lysis and eles 2015/16 (Ongoing Ongoing Ongoing work station for interpretation ar Ongoing alimed at impro	Achie seismic interpred data manage	14 evements 2014 etation completement ongoing	./15	lysis and
on-Established tatutory Appointme OTAL STAFFING arry out study of the eology and petrole arry out comprehe acrease production stablish a work staterpretation and date	Key Programme Strategies/Activition The Corozal Basin and Belize Basin to use systems and petroleum legal to a minimum of 10,000 barrels per control to the petroleum legal to a minimum of 10,000 barrels per control to the sismic processing and interpata management logical maps and formalized stratigra to the Corozal Carry out study of the Corozal	PROGRAMME PER se for 2014/15 advance knowledge of and fiscal regimes lay or etation, well log ana phic sections of Belizes Strategies/Activitis Basin and Belize Basi	of the lysis and eses 2015/16 (in to advance)	Ongoing Ongoing Ongoing Ongoing work station for interpretation ar Ongoing aimed at impro	Achie seismic interpred data manage ving performar e geology and p	14 evements 2014 etation completement ongoing	./15	lysis and
on-Established tatutory Appointme OTAL STAFFING arry out study of the eology and petrole arry out comprehe acrease production stablish a work staterpretation and date	Key Programme Strategies/Activitie Corozal Basin and Belize Basin to um systems nsive revision of the petroleum legal to a minimum of 10,000 barrels per tion for seismic processing and interpata management logical maps and formalized stratigra Key Programme Carry out study of the Corozal Carry out of	PROGRAMME PER se for 2014/15 advance knowledge of and fiscal regimes lay or etation, well log ana phic sections of Belizus Strategies/Activities	In the lysis and es 2015/16 (in to advance on of the petro	Ongoing Ongoing Ongoing Ongoing work station for interpretation ar Ongoing aimed at improve knowledge of the oleum legal and	Achie seismic interpred data manage ving performar e geology and pliscal regimes	14 evements 2014 etation completement ongoing	./15	lysis and
on-Established tatutory Appointme OTAL STAFFING arry out study of the eology and petrole arry out comprehe acrease production stablish a work staterpretation and date	Key Programme Strategies/Activitie Corozal Basin and Belize Basin to um systems nsive revision of the petroleum legal to a minimum of 10,000 barrels per tion for seismic processing and interpata management logical maps and formalized stratigra Key Programme Carry out study of the Corozal Carry out of	PROGRAMME PER se for 2014/15 advance knowledge of and fiscal regimes lay pretation, well log ana phic sections of Belize se Strategies/Activities asin and Belize Basicomprehensive revisionease production to a	In the lysis and es 2015/16 (in to advance on of the peter minimum of	Ongoing Ongoing Ongoing Ongoing work station for interpretation ar Ongoing aimed at improve knowledge of the oleum legal and 10,000 barrels per	Achie seismic interpred data manage ving performar e geology and pliscal regimes er day	nvements 2014 station complete ment ongoing sice)	14 //15 ed, well log anal	lysis and
on-Established tatutory Appointme OTAL STAFFING arry out study of the eology and petrole arry out comprehe acrease production stablish a work staterpretation and date	Key Programme Strategies/Activitie Corozal Basin and Belize Basin to um systems nsive revision of the petroleum legal to a minimum of 10,000 barrels per tion for seismic processing and interpata management logical maps and formalized stratigra Key Programme Carry out study of the Corozal Carry out of the Corozal	PROGRAMME PER se for 2014/15 advance knowledge of and fiscal regimes lay pretation, well log ana phic sections of Belize se Strategies/Activities asin and Belize Basicomprehensive revisionease production to a	In the lysis and less 2015/16 (in to advance on of the peter minimum of pretation, we	Ongoing Ongoing Ongoing Ongoing work station for interpretation ar Ongoing aimed at improve knowledge of the oleum legal and 10,000 barrels pull log analysis and	seismic interpred data manage ving performar e geology and pliscal regimes er day d interpretation	nvements 2014 station complete ment ongoing lice) betroleum systemand data mana	14 //15 ed, well log anal	lysis and
on-Established latutory Appointme DTAL STAFFING arry out study of the eology and petrole arry out comprehe crease production stablish a work stablish a work stable roduce proper geo	Key Programme Strategies/Activitie Corozal Basin and Belize Basin to um systems nsive revision of the petroleum legal to a minimum of 10,000 barrels per tition for seismic processing and interpata management logical maps and formalized stratigra Key Programme Carry out study of the Corozal Carry out of Inc Establish a work station for seismic Produce prop	PROGRAMME PER es for 2014/15 edvance knowledge of and fiscal regimes lay pretation, well log ana phic sections of Belize es Strategies/Activitic Basin and Belize Basic comprehensive revision rease production to a processing and interper geological maps a	IT REFORMANCE If the Itysis and It is a second of the petrominimum of pretation, we and formalize	Ongoing Ongoing Ongoing Work station for interpretation ar Ongoing aimed at improve knowledge of the column legal and 10,000 barrels pull log analysis and distratigraphic see	seismic interpred data manage ving performar e geology and pliscal regimes er day d interpretation actions of Belize	and data mana	14 //15 ed, well log ana ems	lysis and
on-Established atutory Appointme DTAL STAFFING arry out study of the tology and petrole arry out comprehe crease production stablish a work staterpretation and da oduce proper geo	Key Programme Strategies/Activitie Corozal Basin and Belize Basin to um systems nsive revision of the petroleum legal to a minimum of 10,000 barrels per tition for seismic processing and interpata management logical maps and formalized stratigra Key Programme Carry out study of the Corozal Carry out of Inc Establish a work station for seismic Produce prop	PROGRAMME PER se for 2014/15 advance knowledge of and fiscal regimes lay retation, well log ana phic sections of Belize sections of Belize Basin and Belize Basicomprehensive revision rease production to a processing and inter	IT REFORMANCE If the Itysis and It is a second of the petrominimum of pretation, we and formalize	Ongoing Ongoing Ongoing Ongoing work station for interpretation ar Ongoing aimed at improve knowledge of the oleum legal and 10,000 barrels pull log analysis and stratigraphic se	seismic interpred data manage ving performar e geology and pliscal regimes er day d interpretation	nvements 2014 station complete ment ongoing lice) betroleum systemand data mana	14 //15 ed, well log anal	lysis and
arry out study of the ology and petrole arry out comprehe crease production and da oduce proper geo	Key Programme Strategies/Activitive Corozal Basin and Belize Basin to um systems to a minimum of 10,000 barrels per otto a minimum of 10,000 barrels per otto for seismic processing and interpate management logical maps and formalized stratigra Key Programme Carry out study of the Corozal Carry out of the Corozal Carry out of the Corozal Produce profits the Corozal for the Coroza	PROGRAMME PER es for 2014/15 edvance knowledge of and fiscal regimes lay pretation, well log ana phic sections of Belize es Strategies/Activitic Basin and Belize Basic comprehensive revision rease production to a processing and interper geological maps a 2012/13 Actual 26	In the state of the state of the state of the state of the petrone of the state of the s	Ongoing Ongoing Ongoing Ongoing work station for interpretation ar Ongoing aimed at improve knowledge of the oleum legal and 10,000 barrels pill log analysis and distratigraphic security.	seismic interpred data manage ving performar e geology and pliscal regimes er day d interpretation actions of Belize	etation complete ment ongoing lice) Detroleum system and data mana	14 //15 ad, well log anal pems gement 2016/17	lysis and
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GOVERNMENT OF BELIZE

SUMMARY OF APPROVED CAPITAL II REVENUE FOR THE FISCAL YEAR 2015/2016

		SUMMAR	RY OF HEADS AND	PROGRAMME	S OF ESTIMATE	is			
			1 1	2	3	4	5	6	7
CATEG	ORY NO.	DESCRIPTION	ACTUAL	ACTUAL	APPROVED	PROJECTED	APPROVED	FORECAST	FORECAST
	AD NO		REVENUE	REVENUE	ESTIMATES	OUT-TURN	ESTIMATES		
/LIN	IE-ITEM		2012/2013	2013/2014	2014/15	2014/15	2015/16	2016/17	2017/18
	484	CAPITAL REVENUE							
01		Sale of Equity/Property/Equipment	497,445	610,126	625,379	222,924	228,497	234,210	240,065
02		Sale of Land	4,121,695	4,498,220	4,610,676	4,469,493	4,581,230	4,695,761	4,813,155
									ļ
		Total Capital Revenue	4,619,140	5,108,346	5,236,055	4,692,417	4,809,727	4,929,971	5,053,220
	485	GRANTS							
									ļ
01		Cap. III Grants	21,341,005	29,714,585	36,000,000	27,303,937	30,569,048	38,084,466	29,105,395
02		Other Grants	-	10,285,415	10,000,000	14,981,000	10,000,000	10,000,000	10,000,000
		Total Grants	21,341,005	40,000,000	46,000,000	42,284,937	40,569,048	48,084,466	39,105,395
	493	LOAN RECEIPTS							
01		Foreign Loan Receipts (Cap. III)	43,184,755	42,492,630	43,554,946	115,306,425	63,798,900	35,430,075	15,011,400
02		Other Foreign Loan Receipts (Budget Support)	55,994,253	59,000,000	75,000,000	107,724,294	76,000,000	73,000,000	67,000,000
	1	Total Loans Receipts	99,179,008	101,492,630	118,554,946	223,030,719	139,798,900	108,430,075	82,011,400
06		CAPITAL REVENUE	4,619,140	5,108,346	5,236,055	4,692,417	4,809,727	4,929,971	5,053,220
09		GRANTS	21,341,005	40,000,000	46,000,000	42,284,937	40,569,048	48,084,466	39,105,395
08		LOAN RECEIPTS	99,179,008	101,492,630	118,554,946	223,030,719	139,798,900	108,430,075	82,011,400
		TOTAL RECEIPTS	125,139,153	146,600,976	169,791,000	270,008,073	185,177,675	161,444,512	126,170,015
		TO TAL RECEIP TO	120,100,100	1 70,000,010	100,731,000	210,000,010	100,177,073	101,744,012	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

			D CAPITAL II EXPENDITURE E FISCAL YEAR 2015/2016				
PROJECT OR EXPENDITURE TITLE	Actual Out-Turn	Actual Out-Turn	Approved Estimates	Projected Out-Turn	Approved Estimates	Forecast	Forecast
	FY 12/13	FY 13/14	FY 14/15	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Overall	66,323,108	111,048,013	105,884,834	113,011,850	97,785,174	83,106,010	74,536,015
11 OFFICE OF THE GOVERNOR GENERAL	16,069	15,137	15,137	7,569	15,137	15,137	15,137
12 JUDICIARY	254,124	266,831	87,615	177,344	87,576	57,760	57,000
13 LEGISLATURE	22,275	10,320	9,700	11,049	10,500	9,700	11,000
14 MINISTRY OF PUBLIC SERVICE AND ELECTIONS AND BOUNDARIES	419,526	638,318	1,330,569	920,294	215,700	2,093,585	269,695
15 DIRECTOR OF PUBLIC PROSECUTIONS	24,998	20,762	64,050	53,104	52,100	64,050	64,050
16 AUDITOR GENERAL	29,539	17,427	43,300	21,650	26,002	43,300	33,300
17 OFFICE OF THE PRIME MINISTER	372,395	906,569	663,203	596,039	169,000	152,000	150,000
18 MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	12,121,290	25,079,041	38,294,124	26,158,710	36,192,687	16,927,162	15,460,806
19 MINISTRY OF HEALTH	1,398,119	3,614,038	4,691,261	5,951,245	4,444,440	5,681,558	4,186,653
20 ATTORNEY GENERALS MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	1,214,819	262,757	1,166,295	1,344,251	355,000	280,000	230,000
21 MINISTRY OF EDUCATION, YOUTH AND SPORTS	3,422,715	5,659,026	4,388,749	5,803,165	4,717,249	4,491,557	4,441,557
22 MINISTRY OF FORESTRY. FISHERIES AND SUSTAINABLE DEVELOPMENT	680,835	747,449	1,102,000	1,090,719	961,024	956,246	109,540
23 MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	10,545,938	13,288,718	16,308,402	18,742,670	13,979,156	14,156,656	13,908,656
24 MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	209,988	158,128	578,006	1,485,342	665,450	146,375	114,000
25 MINISTRY OF TOURISM, CULTURE & CIVIL AVIATION	83,229	457,830	458,479	496,055	851,021	758,329	756,770
27 MINISTRY OF HUMAN DEVELOPMENT. SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	10,417,890	10,446,598	8,463,925	10,311,189	9,788,794	8,597,553	7,968,070
29 MINISTRY OF WORKS AND TRANSPORT	21,002,633	41,306,303	22,050,000	33,279,405	20,215,000	23,464,000	21,989,000
30 MINISTRY OF NATIONAL SECURITY	1,533,469	2,356,519	2,716,855	2,432,416	2,077,228	1,766,900	1,316,900
33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT	932,660	3,464,817	150,000	1,478,632	612,000	425,632	435,371
35 MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT AND NATIONAL EMERGENCY MANAGEMENT	973,525	1,683,943	1,997,000	1,536,234	1,569,200	2,237,600	2,237,600
37 MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES	647,072	647,482	1,306,164	1,114,772	780,910	780,910	780,910
TOTAL CAPITAL II	66,323,108	111,048,013	105,884,834	113,011,850	97,785,174	83,106,010	74,536,015

DDC IFFE	EV	NDITURE TITLE	<u> </u>	Actual Out-Turn	Actual Out-Turn	Approved	Projected Out-Turn	Approved Estimates	Forecast	Forecast
				FY 12/13	FY 13/14	Estimates FY 14/15	FY 14/15	FY 15/16	FY 16/17	FY 17/18
12 JUDICIARY	THE GC	VERNOR GENERAL		16,069 254,124	15,137 266,831	15,137 87,615	7,569 177,344	15,137 87,576	15,137 57,760	15,
13 LEGISLATUI	RE			22,275	10,320	9,700	11,049	10,500	9,700	11,
14 MINISTRY O	F PUBL	IC SERVICE AND ELE	CTIONS AND	419,526	638,318	1,330,569	920,294	215,700	2,093,585	269,
	OF PUB	LIC PROSECUTIONS		24,998	20,762	64,050	53,104	52,100	64,050	64
16 AUDITOR GE				29,539	17,427	43,300	21,650	26,002	43,300	33
17 OFFICE OF 1		IME MINISTER NCE & ECONOMIC DE	VELOPMENT	372,395 12,121,290	906,569 25,079,041	663,203 38,294,124	596,039 26,158,710	169,000 36,192,687	152,000 16,927,162	150,
19 MINISTRY O		TH ALS MINISTRY AND N	MINISTRY OF	1,398,119	3,614,038	4,691,261	5,951,245	4,444,440	5,681,558	4,186
FOREIGN AFFA	urs			1,214,819	262,757	1,166,295	1,344,251	355,000	280,000	230
22 MINISTRY O	F FORE	STRY. FISHERIES AN		3,422,715 680,835	5,659,026 747,449	4,388,749 1,102,000	5,803,165 1,090,719	4,717,249 961,024	4,491,557 956,246	4,441
DEVELOPMENT		IRAL RESOURCES AN	ID ACRICIII TIIRE	10.545.938	13.288.718	16,308,402	18,742,670	13,979,156	14,156,656	13,908
		DE, INVESTMENT PRO			.,,					
		NT AND CONSUMER		209,988 83,229	158,128 457,830	578,006 458,479	1,485,342 496,055	665,450 851,021	146,375 758,329	756
7 MINISTRY O	F HUM	AN DEVELOPMENT. S	OCIAL	10,417,890	10,446,598	8,463,925	10,311,189	9,788,794	8,597,553	7,968
9 MINISTRY O	F WOR	KS AND TRANSPORT	•	21,002,633	41,306,303	22,050,000	33,279,405	20,215,000	23,464,000	21,989
80 MINISTRY O	F NATIO	ONAL SECURITY		1,533,469	2,356,519	2,716,855	2,432,416	2,077,228	1,766,900	1,316
		SING AND URBAN DE		932,660	3,464,817	150,000	1,478,632	612,000	425,632	435
DEVELOPMENT	T AND I	OUR, LOCAL GOVERN	CY MANAGEMENT	973,525	1,683,943	1,997,000	1,536,234	1,569,200	2,237,600	2,237
PUBLIC UTILITI	IES	EGY, SCIENCE AND TE	ECHNOLOGY AND	647,072	647,482	1,306,164	1,114,772	780,910	780,910	780
Total Capital I		DPO JECT OF		66,323,108	111,048,013	105,884,834	113,011,850	97,785,174	83,106,010	74,536
		PROJECT OR EXPENDITURE TITLE	Cost Centre	Actual FY 12/13	Projected Actual FY 13/14	Working Budget FY 14/15	Projected Out-Turn FY 14/15	Projected FY 15/16	Forecast FY 16/17	Forecast FY 17/18
11		11 OFFICE OF THE GOVERNOR GENERAL			15,781	15,137	7,569	15,137	15,137	15
	1003	1000 Furniture & Equipment 1003 Upgrade of	11017		9,757 6,024	10,137 5,000	5,069 2,500	10,137 5,000	10,137 5,000	10
12		Office Building								
12	131	12 JUDICIARY 131 General Administration	12017 12041	254,124 41,157	266,831 3,245	87,615 5,000	177,344 2,500	87,576 41,500	57,760 5,000	57
		680 Renovation of GOB Building	12017	12,150 62,144	15,050 0	15,000	7,500	10,000	15,000	15
	1000	913 Judiciary 1000 Furniture & Equipment	12017 12017	92,100 25,000	60,229 88,580	30,000 37,615	25,448 89,396	21,076 15,000	20,000 17,760	20 17
	1007	1007 Capital Improvement of	12017 12095 12106	21,573	6,401 17,500		0 0 52,500			
	1731	1731 Campaign for Registering Births. Marriages and Death	12017		47,826	0	0			
	1812	1812 United to End Violence Against	12017		28,000	0	0			
		Women								
13	1000	13 LEGISLATURE 1000 Furniture & Equipment	13017	22,275 12,572	10,320 2,478	9,700 3,000	11,049 1,500	10,500 3,000	9,700 3,000	11
		1002 Purchase of computers 1007 Capital	13017	9,703	7,842	2,200 4,500	1,100 2,250	2,500 5,000	2,200 4,500	3
		Improvement of buildings Purchase of	13017				6,199			
		Equipment (Ombudsman)	13038							
14		14 MINISTRY OF PUBLIC SERVICE AND ELECTIONS		419,526	638,318	1,330,569	920,294	215,700	2,093,585	269
		131 General 1000 Furniture & Equipment	14081 14017	346,612 19,771	573,255 15,954	1,194,519 31,560	801,294 37,095	58,950 62,250	1,912,535 83,050	140 96
		1002 Purchase of computers	14081 14017 14081	25,484 14,999 12,660	34,979 0 8,520	51,490 24,000 9,000	41,895 20,219 8,967	40,000 44,500 0	36,000 39,000 0	20.
	1007	1007 Capital Improvement of	14017		5,610 0	10,000 10,000	5,000 5,825	10,000	23,000	13.
15	1000	15 DIRECTOR OF PUBLIC 1000 Furniture &	15017	24,998 17,499	20,762 7,610	64,050 41,950	53,104 20,975	52,100 30,000	64,050 41,950	64 ,
		Equipment 1002 Purchase of computers	15017	7,499	13,152	22,100	11,050	22,100	22,100	22
	1003	1003 Upgrade of Office Building	15018				21,079			
16		16 AUDITOR GENERAL		29,539	17,427	43,300	21,650	26,002	43,300	33,
		1000 Furniture & Equipment 1002 Purchase of	16017	13,871 15,668	17,427	17,500 25,800	8,750 12,900	25,000 1,002	17,500 25,800	7 25
		computers								
17	1000	17 OFFICE OF THE PRIME MINISTER 1000 Furniture &	68,068 17017	372,395 54,500	906,569 26,991	663,203 62,000	596,039 31,000	169,000 40,000	152,000 90,000	150
		Equipment 1002 Purchase of computers	31048 17017	6,000	25,000 7,879	30,000 36,000	15,000 18,000	30,000 24,000	20,000	20
		1007 Capital Improvement of buildings	17017		5,913	10,000	5,000	75,000		
	4755	1678 Restore Belize Programme	17017	311,895	229,652 10,000	400,000	338,560 0	0	30,000	30
		Contor (Construction) 1795 Building Lasting Peace Through Conflict Mediation	17017		44,962	37,063	38,369		12,000	10
		1813 I AM BELIZE Programme	17017		16,447	88,140	63,244			
	1819	Programme Financial Assistance for Housing Construction	17017				40,000			
	1831	Construction 1831 Start Up Costs - Belize Infrastructure	17017		539,725		0	0		
	1838	Belize Infrastructure Ltd. Violence Prevention	17017				46,867			
18		18 MINISTRY OF		12,121,290	25,079,041	38,294,124	26,158,710	36,192,687	16,927,162	15,460
		Labour Force Survey 364 Social Investmen	32017 32017	.2,121,290		50,284,124	200,000	220,109	335,400	200
	375	375 Infrastructure Projects (Formally Community Projects)	18017	235,918	3,768,978	136,000	3,738,062	1,000,000	1,360,000	1,360
	624	624 Dreding of	18017			750,000	511,512	500,000	750,000	750,
	762	Haulover Creek River Mouth 762 Rural	18017	49,072	24,413		560,923	0		
	878	Electrification 878 Assistance to Municipalities	18017	35,000	0		840,000	0		
	939	EU - Banana Suppor 939 EU Rural Electrification	32017 18017 32017	1,218,794	138,206 0		0 0 0	0 0 0	150,000	100,0
	1000	1000 Furniture & Equipment	18017 18071 18163	34,412	107,031 22,190 3,000	75,000 101,500 10,709	58,632 61,331 8,387	75,000 80,339 16,773	67,500 72,305 15,096	60 65 13
			18211 18271	5,885	0 15,317	99,000 327,200	65,650 100,000	66,701 272,462	60,031 245,216	54 220
	1002	1002 Purchase of	18311 32017 18017	6,368 137,837	116,197 14,923	190,420 15,000	128,474 12,157 0	123,893 5,686 44,949	111,504 5,117 40,454	100 4 36
		computers	18068 18071 18184	1,889,643 7,513	2,198,001 27,837	72,630 58,645 50,000	234,017 37,376 25,000	177,227 42,538 50,000	159,504 38,284 45,000	163 54 60
			18211	28.415	37,747	60,000	30,000	60,000	54,000	68
			18271 18311	44,410 24,482	40,336 35,591	131,500 59,500	77,454 39,725	108,093 39,551	97,284 35,596	107 52

	I	I	PROPOS	ED CAPITAL II	EXPENDITURE	J			
	·		FOR TI	HE FISCAL YEA	AR 2015/2016				
ROJECT OR EXPE	NDITURE TITLE		Actual Out-Turn	Actual Out-Turn	Approved Estimates	Projected Out-Turn	Approved Estimates	Forecast	Forecast
			FY 12/13	FY 13/14	FY 14/15	FY 14/15	FY 15/16	FY 16/17	FY 17/18
1007	1007 Capital	18311	109,786	199,726 163,833	537,164	344,335	300,000	270,000	243,0
	Improvement of	18068	570.000	730,186	302,625	300,000	0	0	
1019	IBRD. IMF. CDB. IDB	18017	572,803	1,759,232	4,281,543	3,000,000	3,000,000	4,281,543	4,281,54
1021	& Modernization	18017	351,279			110,347			
1023	1023 Upgrade of building (Bze. City Sub	18178 -18184	3,332	0 6,604	10,000 30,000	5,000 15,000	20,000 40,000	30,000	30,0
1171	1171 Computer Hardware & Other Assets	18068		0,004	131,541	65,771	470,885	447,341	424,9
1316	1316 Purchase of	18017	1,994,203	1,842,133	1,500,000	2,641,901	2,000,000	1,000,000	1,000,0
1442	Vehicles 1442 Household and Expenditure Survey	32017	100,000	270,000	106,500	53,250	200,000	53,250	53,2
	1463 Rural Finance Project (IFAD) formally Rural Finance Program (MED)	32017			492,272	246,136	408,542	470,000	
1464	1464 Second SIF Loan (Belize River Water Project)	32017	81,766	0	60,000	150,000	200,000	60,000	
1468	1468 Purchase of Generators	18017 18068	302,248	52,438		0	0		
1490	1490 Municipal Development Project	32017	169,658	33,750	33,750	278,125	511,250	0	
1491	1491 Implementing the Social Agendo of the NPESAP	32017	54,031	41,787		0	0		
1495		18068		229,651	1,160,063	3,300,000	750,000	750,000	750,0
1565	1565 Debt Swap Agreement -	18017	357,180	119,060	240,000	239,060	238,120	238,120	238,1
1613	USA/TNC/GOB 1613 Social Investment Fund -	32017	499,990	195,530	46,881	364,769	551,870	485,000	485,0
1656	Counterpart 1656 Social	18017	50,000	175,500		272,500			
1670	Assistance 1670 BNTF Phase VI	32017	142,673	0	288,111	144,056	288,111	283,650	
	1679 EU - Sugar	32017	142,070	11,571	200,111	144,000	200,111	200,000	
1705	Support Program	32017		,	14,771	7,386	258,862	266,050	
	(Counterpart)				14,771	7,300	230,002	200,000	
1707	1707 Youth and Community Transformation Project	32017	200,809	101,499		0	0		
1709	1709 Consultancy -	32017	22,800			0	0		
1723	Gaming Sector Water and Sanitation	18017				200,000	200,000		
1751	(Placencia) 1751 Public Sector	32017	69,656		180,000	90,000	100,000		
	Investment Programme Management Information System (PSIP-MIS)								
1770	1770 Road Safety	32017	65,820	71,124	630,000	525,440	530,600	520,600	397,2
1783		18068			1,937,304	968,652	1,000,000	1,937,304	1,937,3
1794	Software 1794 Belize Wastewater Revolving Fund IDB/GEF	18017	11,879			0	0		
1808	1808 Legal and Professional Advisory	18017	3,203,713	9,234,315	600,000	1,502,569	1,000,000	1,000,000	1,000,0
1818	Services Allowances for Add.	32017				5,500			
	Duties for Ev. Officer			775.000		-,			
	1820 New National Bank (start up Costs)	18017		775,000		0	0		
	1821 International Merchant Marine Reg. Of Belize	18017		2,391,875		0	0		
1824	1824 BTL Telephone Project	18017		8,494		0	0		
1825	1825 Back to Schools Assistance Program	18017				75,000	0		
1833	1833 Growth and Poverty Reduction	32017		79,958		139,343			
	Strategy 1839 Public Service Salary Adjustment	18017			22,000,000	0	20,000,000		
	Payment of CXC Examinations	18017			1,000,000	500,000	750,000	750,000	750,0
1845	Mothers Day	18017				905,907		0	
1845	Appreciation Pg. ADF for Mother's Day	18017				397,014	0		
1851	Pg. Med.Term Action Plan	18017				573,952			
	to Enhance Expenditure Mgt.					, , ,			
1864	Residential Mortgage	18017				1,500,000			
	Payment Programme								

			TOKT	HE FISCAL YEA					
PROJECT OR EXP	ENDITURE TITLE		Actual Out-Turn	Actual Out-Turn	Approved Estimates	Projected Out-Turn	Approved Estimates	Forecast	Forecast
19	19 MINISTRY OF HEALTH		FY 12/13 1,398,119	FY 13/14 3,614,038	FY 14/15 4,691,261	FY 14/15 5,951,245	FY 15/16 4,444,440	FY 16/17 5,681,558	FY 17/18 4,186,65
81	1 811 Health Reform	19017		0		0			
81:	Project 8 Rabies Campaign 2 822 UNICEF	19017		0		6,747 67,269	67,086		
100	2 1002 Purchase of computers	19017		50,487	100,000	100,911	90,000	81,000	
103	other equipment (MOF)	19017	96,525	12,900	41,281	122,845	37,153	33,438	
	6 1046 Upgrade of Medical Buildings 1 1051 Technical	19017	13,155 822,281	904,000	330,000 1.552.860	556,257 1,423,397	297,000 1,400,000	267,300 1,552,860	1,552,860
	Agreement - Belize/Cuba		022,201		,,				1,332,000
105	Equipment (Central Med. Lab.)	19017		0	447,120	226,652	402,408	362,167	
115	1 1151 Purchase of other equipment 5 1235 Purchase of	19017	339,142	250,000 203,465	400,000	422,489 340,793	360,000 340,793	324,000 340,793	340,793
146	medical equipment 8 1468 Purchase of	19017		200,400	120,000	60,000	-	-	040,730
149	Renovation/Constructi	19017	115,064	94,732	500,000	318,431	300,000	270,000	243,000
149	on	19017		0		0	-	-	
162	9 National Health Insurance (Corozal) 9 1739 Improving	18017 19298	2,000	377,515	1,000,000	749,000 427,019	500,000	1,000,000 450,000	1,000,000 450,000
173	Childrens Health and Nutrition in Poor	19290	2,000	3/7,515		427,019	500,000	450,000	450,000
175	Mayan Communities 3 1753 MesoAmerica	19298	2,161	482,253		392,742	150,000	100,000	100,000
176	Health 2015 8 1768 Mental Health Uplifting Project	19017	7,791	21,764		0	-	-	
184	Meeting of Councillors of SICA	19018				36,696	500.000		500.000
185.	2 C/part - Critical Materna/Neonatal servBelize	19188				700,000	500,000	900,000	500,000
						0			
20	20 ATTORNEY GENERALS MINISTRY AND		1,214,819	262,757	1,166,295	1,344,251	355,000	280,000	230,000
	0 1000 Furniture & Equipment	20017 31017 20017	79,582 50.438	11,348 38,254	20,000 53,895	13,867 32,005	30,000	30,000	30,00
100	Improvement of 7 1687 CARICOM Law	31017 31017	50,438 38,859 575,000	18,037 7,365	192,400 500,000	151,196 252,261	100,000 200,000	100,000 150,000	100,00
177	Revision Project 1 1771 Public Education Strategy (for	20017	470,940	187,753	400,000	214,120	25,000		
	Referendum on Compromise)	20047							
184	6 Presidency Pro- Tempore SICA	20017				680,803		0	
21	21 MINISTRY OF EDUCATION. YOUTH AND SPORTS		3,422,715	5,659,026	4,388,749	5,803,165	4,717,249	4,491,557	4,441,55
	0 300 Apprenticeship	21017 21017	495,115	607,124 29,947	513,849 30,000	476,871 28,071	513,849 30,000	488,157 30,000	488,15 30,00
	Development Services								
100	Council	21017	24,100 74,750	56,331 119,372	30,000 160,000	153,500 124,725	100,000	100,000	50,000
100	Equipment	21017	5,264	·		0			
100	4 1004 Purchase of other office equipment	21017	70,711	15,133	45,000	22,500	20,000	20,000	20,00
100	(MPS) 7 1007 Capital Improvement of	21017	398,483	278,761	446,500	472,396	500,000	500,000	500,00
108	buildings	21017	270,000	300,000	300,000	300,000	300,000	300,000	300,00
	4 1094 Special Education Unit	21017	84,892	42,588	100,000	66,667	100,000	100,000	100,00
109	8 1098 Quality Assurance & Development Service	21017	46,525	65,185	50,000	48,500	50,000	50,000	50,00
123	4 1234 Construction buildings (Blue Creek	21017	104,534			0			
	Customs Station)								
	1340 National Council of Education	21017		0	60,000	35,436	60,000	60,000	60,00
142	Management of Marion Jones Sports Complex	21017				200,000	200,000		
147	0 1470 Teacher Education &	21017	217,130	224,970	225,000	204,920	225,000	225,000	225,00
149			74,169	122,996	187,100	145,436	187,100	187,100	187,10
160	4 1604 Contruction/Infrastruct ure Projects	21017	548,805	462,144	600,000	556,454	600,000	600,000	600,00
162	8 1628 School Feeding & Nutrition Program	21017	187,540	695,190	600,000	529,083	600,000	600,000	600,00
165	0 1650 Youth Programme and	21017	214,704	274,998	305,000	288,147	305,000	305,000	305,00
165	Initiatives 6 1656 Social Assistance	21017	50,000			55,500			
167	4 1674 YFF the Future (Participation of	21017	259,784	199,871	200,000	174,182	200,000	200,000	200,00
170	Facilities Lightning	21017	92,596	73,828	150,000	111,914	100,000	100,000	100,00
170	Project (Belmopan) 4 1704 Consultancy - Curriculum Reform	21017	4,950	0		0			
173	(Belize City) 5 1735 Enhancement of	21017	23,924	32,576	36,300	24,225	36,300	36,300	36,30
	Policy and Strategy Framework in the Education Sector								
	0 1740 Skills Training Programme	21017		0	50,000	25,000	50,000	50,000	50,000
175	2 1752 Certificate in Primary Education (UNESCO/JFIT)	21017	79,648			0			
1754	Child Survival, Education and	21017				169,077	150,000	150,000	150,00
175	Development	21017		1,238,153		0			
178		21017	95,091	115,398	300,000	231,625	300,000	300,000	300,00
182	Project 5 1825 Back to School	21017		704,461		699,261			
184	Examinations	21017				405,000			
184		21017				104,680			
186	America Reintroduction of the	21017				150,000			
22	22 MINISTRY OF FORESTRY.		680,835	747,449	1,102,000	1,090,719	961,024	956,246	109,54
63	FISHERIES AND	23178		94,368	128,449	110,208	120,000	128,449	
70	1 701 Conservation	28017 28017	94,170 58,963	0 83,710	100,000	100,469	100,000	100,000	
	705 National & Forest Reserve Management 3 933 Marine Reserve -	23178 28017	33,483 148,842	27,300	116,750	58,375 0 135,843	100,000	116,750	
	Ecosystems Management	28017	148,842	138,507	150,000	135,843	150,000	150,000	
100	1000 Furniture & Equipment	28017	28,001 23,466	20,855	68,000 17,118	57,005 13,943	68,000 17,118	68,000 17,118	
100	computers	23318 28017	30,094	24,368	11,364 90,000	5,682 57,398	11,364	11,364	
111	2 1112 Conservation Compliance Unit	28017	174,342	24,368 142,477	90,000 160,023	138,854	140,000	90,000 160,023	
112	B 3 Conservation Posts in Chiquibul - Foresttry	23178				120,026			
	8 1428 Waste Oil Recycling Programme	23318 28017	8,829	8,530 8,530	5,002	2,501	5,002	5,002	
142	Paper Recycling Programme	23318	8,615	6,672	10 500	5 250	10.500	10 500	10.50
143		28017	8,492	10,116	.0,300	0,230	.0,500	.0,000	10,30
	Recycling Programme 3 1733 Panthera	28017		1,252		0			
173	Recycling Programme 3 1733 Panthera Partners in Wild Cat 6 1776 Enhancing Security - Fisheries		42,673	1,252 13,119	44,440	22,220	44,440	44,440	44,44

1812 1822 1844 23 133 144 155 266 700 701 711 711 1000 1000 1400 1400 1411 1111 11	Assessment Amnesty I 1826 Pine Bark Beete Control Presidency Side 1 Presidency Side 1 1837 Administration of 1837 Administration of 1838 Administration of 1839 Administration of 1840 Research & 1840 Execution 1 1851 Statistical Data 1852 Statistical Data 1853 Statistical Data 1853 Statistical Data 1853 Statistical Data 1854 Statistical Data 1855 Statistical Data 185	28017 28017 28017 28017 22017 22121 22017 22017 22018 23038 23108 23038 23108 23037 23017 23017 22017 22017 22017 22017	FY 12/13 10.545,938 24,249 76,416 32,679 391,115 33,203 88,012 1,494 131,267 1,695 23,325 117,043 90,465 35,501 54,111	FY 13/14 21,442 46,446 99,757 13,288,718 45,489 95,448 22,019 336,098 100,000 0 90,696 17,902 13,125 149,235	FY 14/15 54,600 145,754 16,308,402 100,000 217,241 175,265 500,000 100,000 30,000	FY 14/5 41,936 98,538 122,474 38,059 18,742,670 55,819 131,556 0 32,500 69,678	FY 15/16 54600	FY 16/17 54600 14/156,656 50,000 200,000 300,000 100,000 65,000 40,000	FY 17/18 54,66 13,908,66 50,00 200,00 100,00 100,00 65,00
1824 1824 1824 1824 1824 141 151 15264 700 701 711 1000 1000 1111 1111 1122 1422 1427 1447 1447 1447	Assessment Amnesty I 1826 Pine Bark Beete Control Presidency Side 1 Presidency Side 1 1837 Administration of 1837 Administration of 1838 Administration of 1839 Administration of 1840 Research & 1840 Execution 1 1851 Statistical Data 1852 Statistical Data 1853 Statistical Data 1853 Statistical Data 1853 Statistical Data 1854 Statistical Data 1855 Statistical Data 185	28017 28017 22121 22017 22017 22018 23038 23108 23038 23007 22017 22017 22017 22017 22017	24,249 76,416 32,679 391,115 33,203 88,012 1,484 131,267 1,695 22,325 117,043 90,465	99,757 13,286,718 45,489 95,448 22,019 336,098 100,000 0 90,696 0 17,902 39,712 13,125	16,308,402 100,000 217,241 175,265 500,000 100,000	122,474 38,059 18,742,670 55,819 131,556 104,094 311,288 0 32,500 69,678	13,979,156 50,000 170,000 30,000 30,000 100,000 65,000 40,000	50,000 200,000 30,000 300,000 100,000 65,000	200,00 30,00 300,00 100,00
1844 23 13: 144 15: 266 70: 70: 70: 100: 100: 110: 111: 1111 112: 142: 142: 147: 147: 148: 149: 158: 162: 168: 168: 168: 1770: 1771	Control Presidency Pro Tempore Sista - 22 MINISTRY OF NATURAL 133 Administration of Co-operatives & Credit Unions 143 Research & Development 143 Research & Development 153 Administration of Co-operatives & Credit Unions 144 Research & Development 154 Research & Development Onto 152 Surveys & Meloping & Melo	28017 22121 22017 22017 22017 23058 23108 23038 23108 26031 22017 22017 22017 22017 22017 22017 22017	24,249 76,416 32,679 391,115 33,203 88,012 1,484 131,267 1,695 22,325 117,043 90,465	13,288,718 45,489 95,448 22,019 336,098 100,000 0 90,696 017,902 39,712 13,125	16,308,402 100,000 217,241 175,265 500,000 100,000	38,059 18,742,670 55,819 131,556 104,094 311,288 0 32,500 69,678	13,979,156 50,000 170,000 30,000 30,000 100,000 65,000 40,000	50,000 200,000 30,000 300,000 100,000 65,000	50,0 200,0 30,0 300,0 100,0
23 133 144 158 266 700 700 700 701 1000 1000 1111 1111 1	Tempore Sica - 22 MINISTRY OF NATURAL 133 Administration of Co-operatives & Credit Unions 143 Administration of Co-operatives & Credit Unions 1449 Research & Development 1513 Statistical Data 1520 Surveys & Magping Administration 1709 Land Policy Development 1713 Land Tilling Project Meteorological Hydrological Hydr	22121 22017 22017 22017 23068 23108 23108 23108 23037 23017 22017 23017 22017 22017 22017 22017 22017 22017 22017	24,249 76,416 32,679 391,115 33,203 88,012 1,484 131,267 1,695 22,325 117,043 90,465	45,489 95,448 22,019 336,098 100,000 0 90,696 0 17,902 39,712 13,125	100,000 217,241 175,265 500,000 65,000 100,000	18,742,670 55,819 131,556 104,094 311,288 0 32,500 69,678	50,000 170,000 30,000 300,000 100,000 65,000 40,000	50,000 200,000 30,000 300,000 100,000 65,000	50,0 200,0 30,0 300,0 100,0
133 144 155 266 700 701 771 711 1000 1000 1111 1111 1	NATURAL 133 Administration of Co-operatives & Credit Unions 143 Research & Development 143 Research & Development 151 Statistical Data 152 Statistical Data 152 Statistical Data 153 Statistical Data 153 Statistical Data 154 Research & Development 151 Statistical Data 154 Development 1713 Land Tilling Project Meteorological Hydrological Hydro	22017 22017 22018 23068 23108 2308 23108 26031 22017 22017 22017 22017 22017 22017 22017 22017 22017	24,249 76,416 32,679 391,115 33,203 88,012 1,484 131,267 1,695 22,325 117,043 90,465	45,489 95,448 22,019 336,098 100,000 0 90,696 0 17,902 39,712 13,125	100,000 217,241 175,265 500,000 65,000 100,000	55,819 131,556 104,094 311,288 0 32,500 69,678	50,000 170,000 30,000 300,000 100,000 65,000 40,000	50,000 200,000 30,000 300,000 100,000 65,000	50,0 200,0 30,0 300,0 100,0
15° 266	Unions 149 Research & Development 149 Research & Development 149 Research & Development 151 Statistical Data 1260 Surveys & Mapping 1706 Land Mapping 1707 Capital 1707 Capital 1707 Capital 1718 Agnicultural 1718 Agnicultural 1719 Agnicultural 1719 Land Mapping 1719 Land 1	22017 23058 23108 23108 23108 23038 23108 26031 26077 26077 22017 22017 22017 22017 22017 22017	32,679 391,115 33,203 88,012 1,484 131,267 1,695 23,325 117,043	22,019 336,098 100,000 0 90,696 0 17,902 39,712 13,125	175,265 500,000 65,000 100,000 30,000	104,094 311,288 0 32,500 69,678	30,000 300,000 100,000 65,000 40,000	30,000 300,000 100,000 65,000 40,000	30,0 300,0 100,0
266 701 701 701 701 701 1001 1000 1000 1101 1111 1111 1121 1122 1422 14	181 Statistical Data 220 Surveys 1 220 Surveys 2 221 Surveys 2 221 Surveys 2 221 Surveys 2 221 Surveys 2 222 Surve	22017 23058 23108 23108 23108 23038 23108 26031 26077 26077 22017 22017 22017 22017 22017 22017	391,115 33,203 88,012 1,484 131,267 1,695 23,325 117,043 90,465 35,501	336.098 100.000 0 90.696 0 17.902 39.712 13.125	175,265 500,000 65,000 100,000 30,000	104,094 311,288 0 32,500 69,678	300,000 100,000 65,000 40,000	300,000 100,000 65,000 40,000	30,0 300,0 100,0
700 701 701 701 701 701 701 701 701 701	Mepping T709 Land Administration T709 Land Policy T709 Land Folicy T709 Land T709	23108 23038 23108 26031 22017 23017 22017 23017 22017 22017 22017 22017 22017 22017	33,203 88,012 1,484 131,267 1,695 23,325 117,043 90,465 35,501	100,000 90,696 0 17,902 39,712 13,125 149,235	65,000 100,000 30,000 230,014	0 32,500 69,678	100,000 65,000 40,000 10,000	100,000 65,000 40,000	100,0
700 711 711 1000 1000 1000 1000 1111 1111 1111 1121 1122	Administration 709 Land Policy Development 7173 Land Titling Project Meterological Pydrolog 1000 Land Pydrolog 1100 Land Land 1100 Land	23038 23108 28031 22017 22017 22017 22017 22017 22017 22017 22017 22017 22017	1,484 131,267 1,695 23,325 117,043 90,465	90,696 0 17,902 39,712 13,125	30,000 230,014	69,678	65,000 40,000 10,000	65,000 40,000	
711 1000 1000: 1000: 1111: 1111: 1121: 1122: 1422: 1427: 1477: 1477: 1478: 1488: 1498: 1581: 1691: 1691: 1691: 1691: 1770: 17771	1713 Land Tilling Project Meteorological Hydrology Project 1000 Furniture & 1000 Furniture	28031 28037 28017 28017 22017 22017 22017 22017 22017 22017 22017 22017	1,484 131,267 1,695 23,325 117,043 90,465	0 17,902 39,712 13,125 149,235	30,000		10,000		, -
1000 1000 1000 1100 1111 1111 1112 1122 1422 14	y Senvices y Senvices Fourier of Computer Senvices Fourier of C	22017 23017 22017 23017 23017 22017 22017 22017 22017	131,267 1,695 23,325 117,043 90,465 35,501	39,712 13,125 149,235	230,014	10,121			40,0
1007 1111 1111 1122 1422 1427 1477 1477 1487 1481 1481 1481 1561 1581 1681 1681	2 1002 Purchase of computers of computers of computers of computers of computers of the com	22017 23017 23017 22017 22017 22017 23017	1,695 23,325 117,043 90,465 35,501	39,712 13,125 149,235	230,014	J	10,000	10,000	10,0
111: 111: 112: 142: 142: 147: 147: 148: 148: 156: 156: 168: 168:	1 1007 Capital Improvement of buildings in Improvement of buildings in Improvement of buildings in International I	22017 22017 22017 22017 23017 22017	90,465 35,501	13,125 149,235		96,979 50,459 146,518	30,000	30,000 100,000 100,000	20,0 100,0 100,0
1111 1121 1122 1122 1142 1447 1447 1447	1113 Support to Districts (MAFC) 1119 Agrocultural Devendication Devendication Devendication Devendication Devendication Devendication Devendication Devendication Devendication Livestock Program 1472 Expanding Sale 1472 Expanding Sale 1473 Expanding Sale 1474 Expanding Sale 1475 Expand	22017 22017 23017 22017	35,501		152,500	258,944	20,000	210,000	210,0
112: 112: 142: 142: 147: 147: 147: 147: 148: 148: 158: 162: 168: 170:	Diversification 11132 Crop Development formally Support to Traditional 1126 Land Development Development 1142 Support 1142	22017 23017 22017			200,000	100,000	150,000	150,000	150,0
1122 1422 1427 1477 1477 1477 1478 1488 1488 1588 1588 1688 1688	Development formally Support to Traditional Crops 11/125 Land Development (Acquisitions) 11/425 National 11/425 National 11/427 Support to Nutrition Security Commission 11/427 Expanding Small Scale Fish Farming for 11/427 Expanding Small Scale Fish Farming for 11/427 Expanding Small Scale Fish Farming for 11/427 Expanding Small Scale Fish Farming for 11/437 Society 11/437 Society 11/437 Project Execution 11/437 Project Execution 11/43	23017	2.,	51,707 50,806	75,000 75,000	56,335 52,744	75,000 150,500	75,000 75,000	75,0 75,0
1422 1472 1477 1477 1483 1481 1481 1587 1587 1688 1688 1688	1125 Land Development (Acquisitions) 1426 National Livestock Program 1427 Support to Nutrition Security Commission 14274 Expanding Small 1474 Expanding Small 1474 Expanding Small 1474 Spanding Small 1478 Solid Waste Management Project 1487 Project Execution Unit	22017					,	,	,-
142' 147' 147' 147' 148' 148' 148' 158' 158' 168' 168' 170'	3 426 National Livestock Program 1427 Support to Nutrition Security Commission 1474 Expanding Small 1474 Expanding Small Scale Fish Farming for Rural Communities SWMA - Operations - Landfill 3478 Solid Waste Management Project 1487 Project Execution Unit		8,278,200	8,705,460	10,500,000	12,499,225	11,000,000	10,815,000	10,815,0
147- 147- 147- 147- 148- 148- 148- 158- 158- 168- 168- 1770-	1 427 Support to Nutrition Security Commission 1474 Expanding Small 1474 Expanding Small Scale Fish Farming for Rural Communities SWMA - Operations - Landfill 1478 Solid Waste Management Project 1487 Project Execution Unit	22017	91,942	101,291	136,134	109,216	0	250,000	250,0
1477 1478 1481 1481 1541 1541 1582 1682 1688 1770	1474 Expanding Small Scale Fish Farming for Rural Communities 7 SWMA - Operations - Landfill 3 1478 Solid Waste Management Project 1487 Project Execution Unit		3,667	28,333		0	5,000	10,000	10,0
1471 1481 1481 1491 1541 1581 1681 1681 1701	7 SWMA - Operations - Landfill 1478 Solid Waste Management Project 7 1487 Project Execution Unit	22017	26,117	0		0	5,000	10,000	10,0
1471 1481 1481 1491 1541 1581 1681 1681 1701	Landfill 3 1478 Solid Waste Management Project 7 1487 Project Execution Unit	23348				1,853,020	0		
1484 1494 1581 1682 1688 1700	Unit	23348	321,408	1,137,603	281,007	441,407	120,000	120,000	120,0
1491 154* 158: 1620 1680 1700		22017	122,846 10,980	171,838	339,697	208,180	339,697	339,697	339,6
158: 162: 168: 168: 170:	Census 3 1498 IDB Counterpart	22017	10,980 23,254	105,411	56,404	48,116	40,000	40,000	40,0
158: 162: 168: 168: 170:	Funding (Agriculture Education Extension Services)								
1621 1681 1681 1700 1771	I 1541 Land Management Program	23368	1,520			1,694	1,659	1,659	1,6
168/ 168/ 170/ 177/	7 1587 EU BRDO	22017		0	500,000	266,462	0	250,000	250,0
1689 1700 1778	Project 3 1628 School Feeding & Nutrition Program	22017	53,171	38,573	120,673	88,237	100,000	120,000	120,
1700 1770		22017				139,465			
1771	5 1685 Belize National	23028	2,500	0	75,000	37,500	75,000	75,000	75,0
	Spatial Data Infrastructure 1700 Cattle Sweep	22017	211,288	1,497,400	1,697,154	1,044,277	500,000	0	
1779	(Belmopan) 3 1778 Agro-Marketing Development	22017	11,393	37,969	51,100	34,977	50,000	50,000	50,
	1779 Aqua Culture	22017	23,000	160,575	132,442	96,426	100,000	38,000	35,0
1780	Council	22017		50,174	50,572	25,286	25,000	25,000	25,0
178	Program	22017	43,410 3,751	94,175 15,390	149,340 31,295	98,111 19,964	150,000 31,300	150,000 31,300	15,0
178	Evaluation	23017	85,524	10,000	17,564	33,708	36,000	36,000	36,0
	1784 Rice Project 1785 Maintenance of	22017 23348	24,826 106,578	132,289	250,000	154,912 0	200,000	250,000	150,0
184	Dump Site - Mile 24 Presidency Tempore	22017				33,190			
	of SICA Agriculture								
1851	Newcastle Disease by BAHA	22017				32,270			
24	24 MINISTRY OF TRADE.								
400	PROMOTION. 1000 Furniture &	24047	209,988	158,128	578,006	1,485,342	665,450	146,375	114,0
	Equipment	24017 28048	47,182	18,161 17,165	91,550	45,775 0	29,908	24,506	24,9
1002	2 1002 Purchase of computers	24017	38,841	8,544	15,000	11,274	26,542	26,542	26,5
144:	Plates	24017		11,630	6,000	3,000	9,000	9,000	9,0
1584	Standards	24017 28048 24017	46,085 49,989	95,693 0	465,456 0	296,980 49,340	300,000	86,327 0	53,5
	the Capacity of the Directorate of Foreign Trade								
1742	2 1742 Belize Coalition of Services Providers	24017	27,891	6,935	0	93,621	100,000	0	
185	5 Belize Training &	24018 24017				15,779 968,534	200,000		
	Employment Center Budget								
25	25 MINISTRY OF		83,229	457,830	458,479	496,055	851,021	758,329	756,
45	Archives Building	25017		.,,	300,000	239,840	300,000	0	
450	458 Repairs & Maintenance Services	25017		0	0	0	0	0	
	1000 Furniture & Equipment	25017	80,953	59,209	125,479	79,932	155,521	203,829	200,
1003	2 1002 Purchase of computers 3 1278 Upgrade roofs of	25017 25017	2,276	11,018 93,506	33,000	29,020	45,500	54,500	56,
165	all existing buildings 7 1657 Sustainable	25017		294,097		0	350,000	500,000	500.
1846	Tourism Project SICA Presidency Pro	25017		294,097		47,263	350,000	500,000	500,
1850	National Sustainable Tourism Master Plan	25031				100,000	0		
27	27 MINISTRY OF HUMAN		10,417,890	10,446,598	8,463,925	10,311,189	9,788,794	8,597,553	7,968,
146		27017	221,972	174,176	204,300	135,152	200,000	305,995	305,
360 377		27151 27017	57,093 2,256,720	1,253,859	120,320 1,200,000	60,160 785,576	1,000,000	576,870 1,200,000	274, 1,200,
385 942	942 Food Pantry	27021 27017	184,623 2,279,252	2,749,999	2,750,000	0 2,333,614	149,600 2,750,000	149,600 2,750,000	149, 2,750,
1000	Program (Belize City) 1000 Furniture &	27017	34,622	39,888	50,720	45,394	82,170	83,970	85,
1000	Equipment	27017	29,585	29,654	40,000	24,137	50,000	190,000	190,
1190	1190 Golden Haven Rest Home	27017	83,126		80,000	61,782	150,000	150,000	150,
1423	Development Program		159,581	149,550	225,885	158,508	200,000	250,155	250,
1432	1432 Good Samaritan Homeless Shelter	27017	10,000	9,795	8,000	6,489	10,000	150,000	150,
1600	Plan for Children and	27017	200,000	200,000	200,000	174,997	100,000	200,000	200,
1656	Adolecent	27017	534,625	2,041,984		2,393,520			
1678	1656 Social	27017	3,600,234	1,374,992	1,000,000	1,335,320	1,000,000	1,000,000	1,000,
170	Assistance 3 1678 Restore Belize	27017		55,199	1,500,000	781,205		I	
1714	Assistance	1		1		.	1,000,000	329,000	

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				HE FISCAL YEA					
PROJECT OR EXPE	NDITURE TITLE		Actual Out-Turn	Actual Out-Turn	Approved Estimates	Projected Out-Turn	Approved Estimates	Forecast	Forecast
4700	Lance City to the Company	Longer	FY 12/13	FY 13/14 55.375	FY 14/15	FY 14/15	FY 15/16	FY 16/17	FY 17/18
1750	1750 Fight Against TB. HIV and Malaria 1792 National Gender	27017	20,719	79,791	334,700	167.350	235,061	0	
	Based Violence Plan			., .	334,700	. ,			
1819	1819 Constituency 1825 Back to Schools	27017		713,800		447,638			
1825	Assistance Program SICA Presidency Pro	27017		50,000		47,550 14.122			
1846	tempore meeting. Support for vulnerable	27017				14,122	166.946	166.946	166.94
1880	Support for vulnerable families Child Care							,	
1882							195,017 150,000	195,017 150,000	195,01 150,00
1002	14-Willes Gills Home						130,000	130,000	130,00
29	29 MINISTRY OF WORKS AND		21.002.633	41,306,303	22.050.000	33,279,405	20.215.000	23.464.000	21.989.000
	254 Public Transport	29188	21,002,000	32,139	22,000,000	00,270,400	20,210,000	20,404,000	21,505,000
		29198	9,300			0			
360 362	360 Postal Services 362 Rehabiltation	33157 29017		30,000 100,234	17,000	15,535 0	17,000	17,000	17,00
375	Services Rehab of parking	29017				240,491			
010	areas - CH Hyde Building					, 40 .			
377	377 Poverty Alleviation	29017	4,497,546	2,614,314	1,500,000	2,290,966	1,000,000	3,500,000	4,000,00
	601 Belcan bridge	29017	16,257	127,290	150,000	75,000	75,000	150,000	150,00
627	627 Rehabilitation of Feeder Roads	29017	683,169		300,000	242,702	450,000	450,000	450,00
630	630 Hummingbird Highway	29017	213,533	348,207	360,000	325,018	360,000	360,000	360,00
639	639 Southern	29017	199,729	267,402	280,000	220,560	280,000	280,000	280,00
643	Highgway 643 Village Roads	29017	459,684	749,228	525,000	647,898	525,000	525,000	525,00
647	647 Manatee Road	29017	186,682	170,411	250,000	180,988	250,000	250,000	250,00
658	658 Southern Highway feeder roads	29017	81,360			0		0	
	673 Southern Highway Section6	29017	4,396,688	5,767,253	2,500,000	4,418,265	2,500,000	800,000	800,00
676	676 Southern Highway TA (ESTAP)	29017	247,392	245,687	250,000	231,017	300,000	300,000	300,00
680	680 Renovation of GOB Building	29017	131,912	189,329	170,000	138,557	170,000	170,000	170,00
688	688 Haulover Bridge	29017	50,000	25,000	100,000	50,000	100,000	100,000	100,00
689	689 MOW Equipment Spares	29017	388,371	346,269	360,000	180,000	400,000	400,000	400,00
	762 Rural Electrification	29017	17,772			0		0	
924	924 Crique Sarco Bridge (Toledo District)	29018		285,498		0		0	
927	927 Crooked Tree	29017	159,841	93,577	100,000	187,945	100,000	200,000	200,00
929	929 Old Northern Highway	29017	137,722	99,805	100,000	50,000	0	0	
946	946 Maypen Bridge	29017	44,504	25,000	150,000	94,525	150,000	150,000	150,00
947	(Belize District) 947 San Roman	29017	19,168	99,676		345,115		0	
	Bridge (Orange Walk District)								
1000	1000 Furniture & Equipment	29017 33157	52,169 8,900	66,462	70,000 20,000	65,000 16,500	120,000	120,000	120,00
1002	1002 Purchase of	29017	11,996			0		0	
1007	computers 1007 Capital	33157 29017	42.364	12,500	15,000	14,537	15,000	15,000	15,00
1097	Improvement of 1097 Other purchase	33157 29188		63,240	150,000 150,000	75,000 75,000	150,000 150,000	150,000 150,000	150,00 150.00
1097	of new Licensing System			-	,	75,000	.,,	.,,	
1200	1200 Streets & Drains - Villages	29017	258,541	506,267	325,000	314,328	300,000	300,000	300,00
1206	1206 Bridges for Feeder Roads	29017	125,213	138,325	150,000	118,188	150,000	150,000	150,00
1208	1208 Rehabilitation - Northern Highway	29017	30,876	998,823		38,960		0	
1210	1210 Rehabilitation -	29017	277,961	309,873	310,000	263,795	100,000	350,000	350,00
1211	Western Highway 1211 Inland	29017	99,658	99,267	100,000	89,000	100,000	100,000	100,00
1212	Waterways 1212 Highway Safety	29017	81,983	307,059	310,000	235,463	310,000	310,000	310,00
1363		29017			10.000	445.911	10.000	10.000	10.00
1407	Highway/Airport Link	29017			10,000	440,011	10,000	10,000	10,00
	1407 Port Authority Operations			75,000		0		0	
1435	1435 Rehab of Sugar Feeder Roads CZL/OW	29017		2,684,921		2,962,500	2,000,000	2,000,000	2,000,00
1436	1436 Hummingbird Highway-	29017	676,092	464,717	500,000	954,831	300,000	300,000	300,00
	Bmp/Sibun/Middlesex/ Alta Vista								
1492 1549	1492 Macal Bridge 1549 Caracol Projects	29017 29017	598,349 207,748	1,782,223 199,091	1,100,000 200,000	1,632,213 198,896	1,500,000 200,000	900,000 200,000	200,00
.545			201,140	100,001	200,000	100,090	200,000	200,000	200,00

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PROJECT	OR EXPE	NDITURE TITLE		Actual Out-Turn	Actual Out-Turn	Approved Estimates	Projected Out-Turn	Approved Estimates	Forecast	Forecast
	1571	1571 Corozal - Sarteneja Upgrading	29017	FY 12/13	FY 13/14	FY 14/15 10,000	FY 14/15 5,000	FY 15/16 10,000	FY 16/17 10,000	FY 17/18 10,00
	1584	1584 Bureau of	29017	27,750			0		0	
	1590	Standards 1590 Santa Elena New International Crossing	29017	67,271	336,914	300,000	591,983	300,000	300,000	300,00
	1608	1608 Maintenance of Bridges & Ferries	29017	356,435	410,932	425,000	382,137	400,000	400,000	400,00
	1609	1609 Maintenance of Highways	29017	3,941,654	3,788,456	3,000,000	3,072,793	3,000,000	3,000,000	3,000,00
	1610	1610 Maintenance of Streets & Drains 1611 Department of	29017 29188	842,518	4,062,344 149,283	1,050,000	918,174	1,050,000	1,100,000	1,200,00
		Transport Traffic 1646 Kendal Bridge	29198 29017 29017	98,454 434,077	134.104	10,000	5,000	10,000	1,100,000	1,200,00
	1662	Execution Unit 1697 Western	29017	74,363	170,976	1,250,000	2,196,213 181,438	1,000,000	1,000,000	300,00
	1698	Highway Junction Improvement 1698 Northern	29017		104.119	300,000	603,238	500.000	1,300,000	1,500,00
		Highway Feasibility Study & Detailed Design								
		1725 Flood Mitigation Project (Belize City)	29017 29131	20,675 280,860	53,155	1,170,000	585,000 0	750,000	1,000,000	
	1736 1770 1773	1736 Photo Voltaic Road Safety Project 1773 Rehabilitation	29017 29,017 29017	29,401	68,346 100,379 138,710	72,000 250,000	63,522 0 150,000	72,000	72,000 0 100.000	72,00
		Western Highway - Belmopan to Benque	25017	241,001	155,710	250,000	100,000	100,000	100,000	100,00
	1774	1774 Procurement of Design Software.	29017 29198	70.000	49,071	91,000	50,817	91,000	75,000	50,00
		1787 Independence Bus Terminal	29198	70,923 45,499			0		0	
	1791	1791 Bus Terminals 1815 Village Council	29188 29198 29017	58,945	190,715 3,849,374	150,000	75,000 0 71,044	150,000	200,000	250,00
		Work Programme								
	1828	1828 Lake Independence Boulevard Project	29017		5,923,860	3,000,000	6,650,418	250,000	500,000	
	1834	1834 Queen's Bond Examination Shed	29017		49,855		0		0	
	1835	(Customs) 1835 Road Maintenance and	29017		2,401,623		0		0	
	1944	Rehabilitation Project George Price H/Way	29017				135,000		0	
	1044	Rehah								
30	680	30 MINISTRY OF NATIONAL Equipment for Coast	30331	1,533,469	2,356,519	2,716,855	2,432,416 30,977	2,077,228	1,766,900 35,000	1,316,900 35,000
	914	Guard 914 Intelligence	30066	418,331	384,500	300,000	275,000	300,000	300,000	300,000
	1000	Gathering 1000 Furniture &	38017 30021	20,000	50,319	217,400	141,245	200,000	217,400	217,400
		Equipment	30331	3.488	28,382	14,500	20,326	14,500	14,500	14,500
	1002	1002 Purchase of	30066	14,648		-	3,628	7,255	-	
	1007	1007 Capital	30021 30066	9,309	95,697	500,000	43,327 275,000	40,221 150,000	150,000	150,000
	1037	Purchase of Other	30331 30258				11,650 33,946			
	1126 1220	3 Conservation Posts	30021 30066	199,788	318.567	722,955	399,635 501,302	400,000	300,000	
	1221	1221 Police building	30066 38017	91,527 23,012	102,838	212,000	119,036	185,928		
	1316	buildings (Blue Creek Vehicle for BDF - Blue	30031	23,012	18,000		22,147			
	1483	1483 Parole	30066 30066	405,558 148,771	335,756 224,742	400,000	313,787	400,000	400,000	400,000
	1681	1681 Jaguar Operation	30021	80,019	406,806	200,000	105,756	200,000	200,000	200,000
	1810	1810 Corrective	38017 30066	119,017	36,360	150,000	75,000	150,000	150,000	
	1811 1816	1811 Refurbishment of 1816 Crooked Tree	30066 30066		77,398 277,154		-		-	
	1846	Presidency Pro								
	1846	Tempore Sica -	30066				60,657			
33	1846		30066	932,660	3,464,817	150,000	60,657 1,478,632	612,000	425,632	435,37
33	679	33 MINISTRY OF HOUSING AND HIPRAN 670 Home	33017	538,896	281,835	150,000		358,000	368,753	379,94
33		Tempore Sica					1,478,632			379,94 21,43
33	679 1000	Tempore Sica - 33 MINISTRY OF HOUSING AND HIDRAN 679 Home Improvement Grants & 1000 Furniture & Equiement 1007 Capital Improvement of 1686 Social	33017 33017	538,896 3,000	281,835	100,000	1,478,632 226,514	358,000 20,000	368,753 20,806	379,94 21,43
33	679 1000 1007 1656 1727 1819	Tempore Sica - 33 MINISTRY OF HOUSING AND DEPTH FOR HOME Innrovement Grants & For Home Innrovem	33017 33017 33017 33017 33017	538,896 3,000 15,852	281,835	100,000	1,478,632 226,514 0 25,000 0 799,291 427,828	358,000 20,000 34,000	368,753 20,806	435,37 379,94 21,43 34,00
33	679 1000 1007 1656 1727	Tempore Sica . 33 MINISTRY OF HOUSING AND IIIPRAN 679 Home Improvement Grants & 1000 Furniture & Enuirment 1007 Capital Improvement of Horse Social Assistance 1727 Housing Assistance	33017 33017 33017 33017 33017	538,896 3,000 15,852	281,835	100,000	1,478,632 226,514 0 25,000 0 799,291	358,000 20,000 34,000	368,753 20,806	379,94 21,43
	679 1000 1007 1656 1727 1819	Tempore Sica - 33 MINISTRY OF HOUSING AND	33017 33017 33017 33017 33017	538,896 3,000 15,852 374,912	281,835 - - - 3,092,282 90,700	50,000	1,478,632 226,514 0 25,000 0 799,291 427,828	358,000 20,000 34,000 200,000	368,753 20,806 36,073	379,94 21,43 34,00
35	679 1000 1007 1656 1727 1819	Tempore Sica - 33 MINISTRY OF HOUSING AND ASSISTANCE OF THE AND HOUSING AND ASSISTANCE OF THE AND STATE OF THE AND	33017 33017 33017 33017 33017	538,896 3,000 15,852	281,835	100,000	1,478,632 226,514 0 25,000 0 799,291 427,828	358,000 20,000 34,000	368,753 20,806 36,073 2,237,600 25,000	379,94 21,43 34,00 2,237,600
	679 1000 1007 1656 1727 1819 1825	Temoner Sica - 33 MINISTRY OF HOUSING AND 679 Home MINISTRY OF HOUSING AND 679 Home MINISTRY OF HOUSING AND 679 Home MINISTRY OF HOUSING AND 1007 Capital Innocessment of Assistance. 1727 Housing Assistance. 1727 Housing Assistance. 1727 Housing Assistance. 1728 Housing 1718 Shinistry OF LABOUR. LOCAL GOVERNMENT AND 1711 Housing 1711 Hou	33017 33017 33017 33017 33017 33017 33017	538,896 3,000 15,852 374,912	281,835 	100,000 50,000 1,997,000 25,000	1,478,632 226,514 0 25,000 25,000 799,291 427,828 0 0	358,000 20,000 34,000 200,000 1,569,200 25,000	368,753 20,806 36,073 2,237,600 25,000	379,94 21,43 34,00 2,237,600 25,00
	679 1000 1007 1656 1727 1819 1825	Tempore Sica - 33 MINISTRY OF HOUSING AND HOUSING AND 679 Home Immoramment Grants A: 1000 Furniture & Grovenausi Homeowement of Housing And Assistance, Pronam 35 MINISTRY OF LABOUR, LOCAL 000784. DEVELOPMENT AND HIS Information Housing Ho	33017 33017 33017 33017 33017 33017 33017 35017 17028 35017	538,896 3,000 15,852 374,912 973,525	281,835 	1,997,000 25,000	1,478,632 226,514 0 0 25,000 799,291 427,828 0 1,536,234 12,500 0 0 0 25,9103	358,000 20,000 34,000 200,000 1,569,200	2,237,600 25,000 0 360,000	379,94 21,43 34,00 2,237,600 25,00
	679 1000 1007 1656 1727 1819 1825	Temoner Sica - Si Sa - Si Si Ministry OF HOUSING AND 679 Home Immorement Claneta & Facilitation of Carlot Association of Carlot	33017 33017 33017 33017 33017 33017 33017 35017 35017 35017 35017 35017 35017	538,896 3,000 15,852 374,912 973,525 21,992 102,999 74,642	281,835 3,082,282 90,700 1,683,643	1,997,000 25,000 150,000 25,000 150,000 125,000	1,478,632 226,514 0 0 25,000 799,291 427,528 0 1,536,234 12,500 0 0 0 111,586	358,000 20,000 34,000 200,000 1,569,200 25,000	2,237,600 2,237,600 2,200,000 0,000 0,000 125,000	2,237,600 25,000 25,000 25,000 25,000 25,000
	679 1000 1007 1656 1727 1819 1825	Temoner Sica - 33 MINISTRY OF HOUSING AND 679 Home Immocramment Grants & 1000 Furniture & 1	33017 33017 33017 33017 33017 33017 33017 35017 17028 35017	538,896 3,000 15,852 374,912 973,525	281,835 	1,997,000 25,000 150,000	1,478,632 226,514 0 0 25,000 0 799,291 427,828 0 1,536,234 12,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	358,000 20,000 34,000 200,000 1,569,200 25,000	2,237,600 2,237,600 2,237,600 2,237,600 2,237,600 2,237,600	2,237,600 25,000
	679 1000 1007 1656 1727 1819 1825 1111 144 330 666 666 715	Temoner Sica - 33 MINISTRY OF HOUSING AND 679 Home Immovement Grants & 1000 Furniture & 100	35017 33017 33017 33017 33017 33017 33017 33017 35017 17028 35017 35037 25031 35037	538,896 3,000 15,852 374,912 973,525 21,992 102,989 74,842 113,545 108,378	281,835 3,092,282 90,700 1,683,943 416,641 201,445 91,130	1,997,000 25,000 1,997,000 25,000 150,000 200,000 125,000	1,478,632 226,514 0 0 799,291 427,828 0 1,536,234 12,500 0 0 0 111,960 111,960 111,960	358,000 20,000 34,000 200,000 1,569,200 25,000 350,000 0 125,000 125,000	368,753 20,866,753 36,073 2,237,600 25,000 0 0 0 20,0000 125,000 55,000	2,237,600 25,00 25,00 25,00 25,00 25,00 25,00 25,00 25,00 25,00 25,00
	679 1000 1007 1656 1727 1819 1825 1111 144 330 666 666 715 717 717	Temoner Sica - 33 MINISTRY OF HOUSING AND 679 Home Immocramment Grants & 1000 Furniture & 1	35017 35017 35017 35017 35017 35017 35017 35017 17028 35017 35017 35017 17028 35017 35017 35017 35017	538,896 3,000 15,852 374,912 973,525 21,902 102,969 74,842 113,545 108,378	281,835 3,082,282 90,700 1,683,643 - 416,641 204,445 91,190 72,677 173,563	1,997,000 25,000 25,000 150,000 25,000 125,000 625,000	1,478,632 226,514 0 0 799,291 427,828 0 0 1,536,234 12,500 0 0 1119,669 1176,191 388,851 0 5,500	358,000 20,000 34,000 200,000 1,569,200 25,000 0 125,000 150,000 400,000	368,753 20,866,753 36,073 2,237,600 25,000 0 0 0 250,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000	2,237,600 2,500 2,500 2,500 2,500 2,500 1,500
	679 1000 1007 1656 1727 1819 1825 1111 144 330 666 715 717	Temoner Sica - 33 MINISTRY OF HOUSING AND 679 Home HOUSING Assistance. 172Z Housing Assistance. 172Z Housing Assistance. 172Z Housing Assistance. 182S Back to School Assistance. Strong Ministry OF LABOUR. LOCAL GOVERNMENT AND RURAL LABOUR. LOCAL GOVERNMENT AND 114 Homeison 1144 Emergency Management 330 Fire Fighting 666 Contribution to 715 Metereological 717 Furnicane Preparedness 921 HIVAIDS Modeslean Extension 182 LINIAIDS 182 Assistance to 182 LINIAIDS Modeslean Extension 182 LINIAIDS 183 LINIAIDS 184 LINIAIDS 184 LINIAIDS 184 LINIAIDS 184 LINIAIDS 185 LINIAIDS	35017 33017 33017 33017 33017 33017 33017 33017 35017 17028 35017 35017 35037 26031 35037 26031 35037	538,896 3,000 15,852 374,912 973,525 21,992 102,999 74,642 113,545 108,378 46,970 130,956	281,835 3,082,282 90,700 1,683,943 - 416,641 204,445 91,190 72,677 173,563 250,327	1,997,000 1,997,000 25,000 150,000 125,000 125,000 625,000	1,478,632 226,514 0 0 0 799,291 427,628 0 1,536,234 12,500 0 0 111,989 27,500 176,191	358,000 20,000 34,000 200,000 1,569,200 25,000 350,000 125,000 150,000	2,237,600 2,237,600 2,500 0 0 0 25,000 125,000 125,000 125,000	2,237,600 25,000 25,000 25,000 25,000 26,000 275,000 2
	679 1000 1007 1100	Temoner Sica - 33 MINISTRY OF HOUSING AND 679 Home MINISTRY OF LABOUR. LOCAL OVERNMENT AND 1525 Back to School Assistance. MINISTRY OF LABOUR. LOCAL OVERNMENT AND 114 Homerson 144 Emergency Management 330 Fire Fighting 666 Contribution to 715 Meteroological 717 Rural Water Supply & Sanitation 1715 Meteroological 717 Rural Water Supply & Sanitation 1721 Housing 174 Purply 175 Meteroological 174 Purply 175 Meteroological 174 Purply 175 Meteroological 175 Meteroological 176 Housing 176 Housing 177 Rural Water Supply & Sanitation Project 176 Housing 177 Housing 177 Housing 178 Meteroological 178 Housing 178 Meteroological 179 Meteroological 170 Housing 17	35017 33017 33017 33017 33017 33017 33017 33017 35017 17028 35017 17028 35017 25031 35037 25031 35037 35037 35037	538,896 3,000 15,862 374,912 973,525 973,525 21,992 102,999 74,642 113,545 106,378 46,970 130,956 2,036	281,835 3,082,282 90,700 1,683,943 - 416,641 204,445 91,130 72,677 173,563 290,327 1,800 7,900	1,997,000 1,997,000 25,000 150,000 125,000 125,000 125,000 145,000 10,000 45,000	1,478,632 226,514 226,514 0 0 25,000 799,291 427,828 0 1,536,234 12,500 0 299,103 0 0 111,989 114,898 27,500 176,191 38,851 38,851 38,652 22,5000	358,000 20,000 34,000 200,000 1,569,200 25,000 350,000 150,000 400,000 10,000 25,000	2,237,600 2,237,600 25,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,237,600 2,237,600 2,5,00 25,00 25,00 125,00 125,00 125,00 100,00 100,00
	679 1000 1656 1727 1819 1825 1111 144 330 666 666 666 7715 777 777 921 922 940	Tempore Sica - 33 MINISTRY OF HOUSING AND 679 Home Immoramment Grants & 1000 Furniture & 10	35017 35017 35017 35017 35017 35017 35017 35017 17028 35017 35037 17028 35017 35037 35037 35037 35037	538,896 3,000 15,852 374,912 973,525 973,525 21,992 102,999 74,642 113,545 106,378 46,970 130,956 1,30,956 1,500	281,835 3,092,282 90,700 1,683,943 - 1,683,943 - 11,585 173,585 173,585 173,585 173,585 250,327 1,800 7,900	1,997,000 1,997,000 25,000 150,000 125,000 125,000 45,000 45,000 65,000	1,478,632 226,514 0 0 25,0000 799,291 427,828 0 1,536,234 12,500 0 0 0 11,536,234 11,536	358,000 20,000 34,000 200,000 1,569,200 25,000 350,000 150,000 150,000 1	2,237,600 2,237,600 2,237,600 25,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,237,600 2,237,600 2,5,00 25,00 25,00 120,00 12
	679 1000 1007 1656 1727 1819 1825 1111 144 330 666 6715 717 717 921 922 940	Temoner Sica - 33 MINISTRY OF HOUSING AND 679 Home 1007 Furniture & 1000 F	35017 33017 33017 33017 33017 33017 33017 33017 35017 17028 35017 35017 35017 35037 35037 35037 35037 35037	538,896 3,000 15,862 374,912 973,525 973,525 21,992 102,999 74,642 113,545 106,378 46,970 130,956 2,036	281,835 3,082,282 90,700 1,683,943 - 416,641 204,445 91,130 72,677 173,563 290,327 1,800 7,900	1,997,000 1,997,000 25,000 150,000 125,000 125,000 125,000 145,000 10,000 45,000	1,478,632 228,514 0 0 799,291 427,828 0 1,536,234 12,500 0 0 259,103 259,103 119,566 176,191 388,851 5,500 25,5000 6,3,684 6,3,684 6,3,684 6,3,684	358,000 20,000 34,000 200,000 1,569,200 25,000 350,000 150,000 400,000 10,000 25,000	368,753 20,866 36,073 36,073 2,237,600 25,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,237,600 2,237,600 2,500 25,000 25,000 25,000 10,000 45,000 10,000 65,000 10,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000
	679 1000 1656 1727 1819 1825 1111 144 330 666 715 717 921 922 940 1000 1007 1037 1102	Temoner Sica - 33 MINISTRY OF HOUSING AND 679 Home Immorasement Giansta, & 1000 Furniture & 1007 Capital Immorasement of Identification 1727 Housing Assistances Program Assistances Program Assistances Program 1825 Back to Sortina 1825 Back to Sortina 1826 Back to Sortina 1827 Back to Sortina 1827 Back to Sortina 1827 Back to Sortina 1828 Back to Sortina 1829 Back to Sortina 1830 Fire Fighting 1830 Fire Fi	35017 35017 35017 35017 35017 35017 35017 35017 17028 35017 35001 35017 35037 35037 35037 35037 35037 35037 35037 35037 35037	538,896 3,000 15,852 374,912 973,525 973,525 21,992 102,999 74,642 113,545 106,378 46,970 130,956 1,30,956 1,500	281,835 3,082,282 90,700 1,683,943 - 416,641 204,445 91,100 72,677 173,563 250,327 - 7,900 24,999 49,465	1,997,000 1,997,000 25,000 25,000 150,000 125,000 10,000 45,000 50,000 65,000	1,478,632 228,514 0 0 799,291 427,828 0 1,536,234 12,500 0 0 1119,659 1114,560 176,191 388,851 0 5,5000 22,5000 63,064 61,10,000 25,000 25,000	358,000 20,000 34,000 200,000 1,569,200 25,000 350,000 150,000 150,000 10,000 25,000 0 66,000	368,753 20,866 36,073 36,073 2,237,600 25,000 0 0 0 20,000 0 125,000 155,000 45,000 100,000 0 0 100,000 0 150,000 0 150,000	2,237,600 2,500 25,00 25,00 25,00 125,00 100,00 100,00 100,00 150,00 150,00 150,00 150,00
	679 1000 1656 1727 1819 1825 1111 144 3300 666 6715 715 921 922 940 1000 1007 1037 1103 1103	Temoner Sica - 33 MINISTRY OF HOUSING AND 679 Home Immocramment Grants & 1000 Furniture &	35017 33017 33017 33017 33017 33017 33017 33017 33017 33017 35017 17028 35017 17028 35037 17028 35037 35037 35037 35037 35037 35037 35037 35037 35037 35037	538,896 3,000 15,852 374,912 973,525 973,525 21,992 102,999 74,642 113,545 106,378 46,970 130,956 1,30,956 1,500	281,835 3,092,282 90,700 1,683,643 416,641 204,445 91,190 17,75,63 11,800 24,999 49,465 28,889	1,997,000 1,997,000 25,000 25,000 150,000 125,000 10,000 45,000 50,000 65,000	1,478,632 226,514 00 00 799,291 427,828 1,536,234 12,500 00 119,599,103 111,598 27,500 176,191 388,851 22,500 25,000 63,066	358,000 20,000 34,000 200,000 1,569,200 25,000 350,000 150,000 150,000 10,000 25,000 0 66,000	2,237,690 2,237,690 2,237,690 2,5,000 3,000,000 125,000 125,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	2,237,600 2,237,600 25,00 25,00 25,00 125,00 125,00 125,00 100,00 100,00 150,00 150,00 150,00
	679 1000 1656 1727 1819 1825 1111 144 3300 666 6715 715 921 922 940 1000 1007 1037 1103 1103	Temoner Sica - 3 MINISTRY OF HOUSING AND 679 Home Immoreament Climate & 1000 Furniture & 1000 Fu	35017 33017 33017 33017 33017 33017 33017 33017 33017 33017 35017 17028 35017 17028 35037 26031 35037 26031 35037 35017 35017 35017 35017 35017 35017 35017	538,896 3,000 15,852 374,912 973,525 973,525 21,992 102,999 74,642 113,545 106,378 46,970 130,956 1,30,956 1,500	281,835 3,082,282 90,700 1,683,943 - 416,641 204,445 91,100 72,677 173,563 250,327 - 7,900 24,999 49,465	1,997,000 1,997,000 25,000 25,000 150,000 125,000 10,000 45,000 50,000 65,000	1,478,632 226,514 0 0 799,291 427,828 0 0 1,536,234 12,500 0 0 1119,566 176,191 388,851 0 5,5000 25,000 111,000 25,000 0 75,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	358,000 20,000 34,000 200,000 1,569,200 25,000 350,000 150,000 150,000 10,000 25,000 0 66,000	2,237,600 2,237,600 2,237,600 2,25,000 0,00 2,25,000 125,000 125,000 65,000 65,000 150,000 0,000	2,237,600 2,5,00 25,00 25,00 126,00 126,00 126,00 126,00 126,00 150,00 150,00 150,00 150,00
	679 1000 1656 1727 1819 1825 1111 144 330 666 666 67 921 922 940 1000 1007 1102	Temoner Sica - 33 MINISTRY OF HOUSING AND 679 Home HOUSING AND 679 Home 1000 Fermiture & 1	35017 33017 33017 33017 33017 33017 33017 33017 33017 33017 17028 35017 17028 35017 35037 17028 35017 35037 17028 35017 35037	538,896 3,000 15,852 374,912 973,525 973,525 21,992 21,992 102,999 74,842 113,545 108,378 46,970 130,956 2,036 13,500 16,554	281,835 3,092,282 90,700 1,683,543 416,641 416,641 204,445 91,190 171,563 250,327 1,800 7,900 24,999 49,465 28,899	1,997,000 1,997,000 25,000 25,000 150,000 45,000 45,000 50,000 50,000	1,478,632 226,514 0 0 799,291 427,828 0 1,536,234 1,536,	358,000 20,000 34,000 200,000 200,000 1,569,200 25,000 350,000 125,000 400,000 10,000 65,000 65,000	2,237,600 2,237,600 2,237,600 2,200,000 0,000 125,000 125,000 45,000 65,000 150,000 150,000 0,000 150,000 150,000	2,237,600 2,237,600 25,00 25,00 25,00 125,00 100,00 100,00 150
	679 1000 1007 1007 1007 1007 1102 1201 1201	Temoner Sica - 33 MINISTRY OF HOUSING AND 679 Home HOUSING AND 679 Home 1000 Fermiture & 1	35017 35017	538,896 3,000 15,852 374,912 973,525 973,525 21,992 102,999 74,642 113,545 108,378 46,970 130,966 2,036 13,500 117,931	281,835 3,092,282 90,700 1,683,543 416,641 416,641 204,445 91,190 171,563 250,327 1,800 7,900 24,999 49,465 28,899	1,997,000 1,997,000 25,000 150,000 150,000 125,000 50,000 50,000 150,000 50,000 150,000 100	1,478,632 226,514 0 0 799,291 427,828 1,536,234 12,500 0 0 199,103 259,103 27,500 119,566 176,191 368,851 27,500 25,000 25,000 0 0 0 32,603	358,000 20,000 34,000 200,000 1,569,200 25,000 350,000 10,000 400,000 65,000 65,000 55,000 55,000	368,753 20,866 36,073 36,073 2,237,600 25,000 0 0 0 0 25,000 125,000 15,000 10,000 10,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000	2,237,600 2,237,600 2,500 25,000 25,000 125,000 100,000 150,000
	679 1000 1656 1727 1819 1825 1111 144 330 666 67 15 921 922 940 1000 1007 1102 1279 1379 1481 1481 1481 1481 1481 1481 1481 148	Temoners Sica - 33 MINISTRY OF HOUSING AND 679 Home Immoramment Grants & 1000 Furniture & 1	35017 35017 35017 35017 35017 35017 35017 35017 35017 35017 35017 35017 35037 35037 35037 35037 35037 35037 35037 35017 35037 35017 35037 35017 35037 35017 35037 35017 35037	538,896 3,000 15,852 374,912 973,525 973,525 21,992 21,092 102,989 74,642 113,545 108,378 46,970 130,956 2,036 13,500 16,554 107,931 31,993 31,993 4,200 7,100 40,941 44,121 16,338	281,835 3,092,282 90,700 1,683,543 416,641 416,641 204,445 91,190 172,857 173,853 250,327 1,800 24,999 49,465 28,899 50,000 21,146 50,000 87,707 31,482 10,482 10,482 10,483 10,482 10,483 10,482 10,483 10	1,997,000 1,997,000 25,000 150,000 150,000 125,000 45,000 45,000 50,000 50,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000	1,478,632 226,514 0 0 799,291 427,828 1,536,234 12,500 0 0,00 25,000 119,566 27,500 27,500 25,000 175,000	358,000 20,000 34,000 200,000 1,569,200 25,000 150,000 10,000 65,000 65,000 65,000 53,000 10,000 53,000	368,753 20,866 36,073 2,237,600 25,000 0 0 0 0 0 0 0 115,000 10,0	2,237,600 2,237,600 25,00 25,00 25,00 10,00 100,00 150,00 100,
	679 1000 1656 1727 1819 1825 1111 144 330 666 67 15 921 922 940 1000 1007 1102 1279 1379 1481 1481 1481 1481 1481 1481 1481 148	Temoner Sica - SIGNATION OF THE CONTRIBUTION	35017 35017	538,896 3,000 15,852 374,912 973,525 973,525 21,992 21,092 102,999 74,642 113,545 106,378 46,970 130,956 1,000 16,554 107,931 31,993 4,200 7,100 44,121 16,361 16,378	281,835 3,082,282 90,700 1,683,943 416,641 416,641 416,641 1,130 72,677 173,563 203,27 1,800 24,999 49,465 28,889 50,000 21,146 61,037 1,145 21,146 1,145 1,	1,997,000 1,997,000 25,000 150,000 125,000 125,000 125,000 10,000 65,000 150,000 150,000 150,000 10,000	1,478,632 226,514 226,514 0 0 25,000 0 1,536,234 12,500 0 0 111,536,234 11,536,234 12,500 0 111,536,234 11,536	358,000 20,000 34,000 200,000 200,000 25,000 150,000 65,000 65,000 50,000 53,000 400,000 41,000 41,000 41,000 41,000 41,000 41,000 41,000 41,000 41,000	2,237,600 2,237,600 2,237,600 25,000 0 0 0 0 15,000 15,000 15,000 15,000 15,000 10,000	2,237,600 2,237,600 2,500 25,00 25,00 100,00 150,00 150,00 150,00 150,00 100
	679 1000 1007 1656 1722 1157 1157 1157 1157 1157 1157 1157	Temoner Sica - 33 MINISTRY OF HOUSING AND 679 Home Immorasement Grants & 1000 Furniture & 1010 Furniture &	35017 35017 35017 35017 35017 35017 35017 35017 35017 35017 35017 35017 35037 35037 35037 35037 35037 35037 35037 35017 35037 35017 35037 35017 35037 35017 35037 35017 35037	538,896 3,000 15,852 374,912 973,525 973,525 21,992 21,092 102,989 74,642 113,545 108,378 46,970 130,956 2,036 13,500 16,554 107,931 31,993 31,993 4,200 7,100 40,941 44,121 16,338	281,835 3,092,282 90,700 1,683,543 416,641 416,641 204,445 91,190 172,857 173,853 250,327 1,800 24,999 49,465 28,899 50,000 21,146 50,000 87,707 31,482 10,482 10,482 10,483 10,482 10,483 10,482 10,483 10	1,997,000 1,997,000 25,000 150,000 150,000 150,000 50,000 50,000 150,000	1,478,632 228,514 0 0 799,291 427,828 0 1,536,234 12,500 0 0 0 1119,666 176,191 0 0 25,000 176,191 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	358,000 20,000 34,000 200,000 1,569,200 25,000 350,000 10,000 50,000 65,000 50,000 50,000 94,000 400,000 94,000 94,000 94,000	368,753 20,866 36,073 22,237,690 2,237,690 2,5,000 3,000,000 125,000 100,000 1	2,237,600 2,237,600 2,500 25,00 10,00 150,00 150,00 150,00 140,00 140,00 140,00 140,00 140,00 140,00 140,00
335	679 1000 1007 1007 1007 1007 1007 1007 10	Temoner Sica - S	35017 35017	538,896 3,000 15,852 374,912 973,525 973,525 21,992 21,092 102,999 74,642 113,545 106,378 46,970 130,956 1,000 16,554 107,931 31,993 4,200 7,100 44,121 16,361 16,378	281,835 3,082,282 90,700 1,683,943 416,641 204,445 91,130 72,677 173,563 290,327 7,900 24,999 49,465 28,899 	1,997,000 1,997,000 25,000 150,000 125,000 125,000 125,000 10,000 65,000 150,000 150,000 150,000 10,000	1,478,632 226,514 0 0 0 799,291 427,828 1,536,234 12,500 0 0 111,989 114,898 27,500 176,191 11,500 25,000 0 0 32,603 0 0 32,603 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	358,000 20,000 34,000 200,000 200,000 25,000 150,000 65,000 65,000 50,000 53,000 400,000 41,000 41,000 41,000 41,000 41,000 41,000 41,000 41,000 41,000	2,237,600 2,237,600 2,237,600 25,000 0 0 0 0 15,000 15,000 15,000 15,000 15,000 10,000	2,237,600 2,237,600 2,500 25,00 10,00 150,00 150,00 150,00 140,00 140,00 140,00 140,00 140,00 140,00 140,00
	679 1000 1007 1007 1007 1007 1007 1007 10	Temoners Sica - 33 MINISTRY OF MOUSING AND 679 Home MOUSING AND MOUSING MOUSING AND MOUSING MOUSING AND MOUSING MOUSING AND MOUSING AND MOUSING AND MOUSING AND MOUSING AND	35017 35017	538,896 3,000 15,852 374,912 973,525 973,525 21,992 21,092 102,999 74,642 113,545 106,378 46,970 130,956 1,000 16,554 107,931 31,993 4,200 7,100 44,121 16,361 16,378	281,835 3,082,282 90,700 1,683,943 416,641 204,445 91,130 72,677 173,563 290,327 7,900 24,999 49,465 28,899 	1,997,000 1,997,000 25,000 150,000 125,000 125,000 125,000 10,000 65,000 150,000 150,000 150,000 10,000	1,478,632 226,514 0 0 0 799,291 427,828 1,536,234 12,500 0 0 111,989 114,898 27,500 176,191 11,500 25,000 0 0 32,603 0 0 32,603 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	358,000 20,000 34,000 200,000 200,000 25,000 150,000 65,000 65,000 50,000 53,000 400,000 41,000 41,000 41,000 41,000 41,000 41,000 41,000 41,000 41,000	2,237,600 2,237,600 2,237,600 25,000 0 0 0 0 15,000 15,000 15,000 15,000 15,000 10,000	2,237,600 2,237,600 2,500 250,00 125,00 100,00 45,00 55,00 150,00 55,00
35	679 1000 1007 1007 1007 1007 1007 1007 10	Temoners Sica - 33 MINISTRY OF HOUSING AND 679 Home Immorasement Grants & 1000 Furniture &	35017 35017	538,896 3,000 15,852 374,912 21,992 102,999 74,842 113,545 108,378 46,970 130,966 2,036 2,036 13,500 1107,931 31,933 4,200 7,100 40,941 44,121 16,361 64,767 24,550	281,835 3,082,282 90,700 1,883,943 - 416,841 204,445 91,130 72,877 173,563 280,327 - 7,900 24,999 49,465 28,899 50,000 21,146 - 5,000 87,707 31,452 10,837 11,550 11,5	1,997,000 1,997,000 25,000 150,000 150,000 150,000 50,000 10,000 50,000 10,000 50,000 10,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000	1,478,632 226.514 0 0 799,291 427,828 0 1,536,234 12,500 0 0 25,900 111,536,234 11,536,234 12,500 0 25,000 176,191 13,500 25,000 0 0 32,603 0 0 32,603 0 0 0 32,603 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	358,000 20,000 34,000 200,000 34,000 200,000 1,569,200 25,000 125,000 10,000 55,000 55,000 50,000 53,000 40,000 40,000 53,000 53,000 50,000 50,000 50,000	368,753 20,866 36,073 2,237,600 2,5,000 0 0 0,000 125,000 155,000 150,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	22,37,400 2,34,00 2,37,400 2,5,00 25,00 125,00 15,00 15,00 10,00 50,00 50,00 50,00 50,00 50,00 50,00 50,00 50,00
35	679 1000 1007 1056 66 67 1727 1819 1825 1111 1144 1156 1156 1157 1157 1157 1157 1157 1157	Temoner Sica - 33 MINISTRY OF WOUSING AND 679 Home MODISING MODISING 670 Home MODISING MOD	35017 33017 33017 33017 33017 33017 33017 33017 33017 33017 33017 33017 33017 33017 35017	538,896 3,000 15,852 374,912 21,992 21,992 102,999 74,642 113,545 108,378 46,970 130,956 2,036 2,036 13,500 16,554 107,931 31,993 4,200 7,100 40,941 44,121 16,361 64,767 24,550	281,835 3,092,282 90,700 1,683,843 416,641 204,445 91,190 172,527 173,563 1,800 24,999 49,465 28,899 50,000 21,146 647,482	1,997,000 1,997,000 25,000 150,000	1,478,632 226,514 0 0 799,291 427,628 0 0 0 1,536,234 12,500 0 0 259,103 0 119,566 176,191 199,666 111,000 25,000 0 0 32,603 0 0 32,603 0 0 12,500 0 0 12,500 0 0 12,500 0 0 12,500 0 0 12,500 0 0 12,500 0 0 12,500 0 0 12,500 0 0 12,500 0 0 12,500 0 0 12,500 0 0 12,500 0 0 12,500 0 0 12,500 0 0 12,500 0 14,700 0 14,700 0 15,700 0 176,700 0 177,500 0 177,500 0 178,700 0 179,70	358,000 20,000 34,000 200,000 1,569,200 25,000 125,000 400,000 150,000 55,000 55,000 150,000 40,000 41,000 41,000 41,000 41,000 41,000 41,000 41,000 41,000 41,000 41,000 41,000 41,000 42,000	368,753 20,366 36,073 36,073 2,237,600 25,000 0 0 0 0 0 0 0 125,000 155,000 155,000 150,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	379,94 21,43 34,00 21,43 34,00 22,37,600 25,00 25,00 20,000 125,00 125,00 10,00 150,00
35	679 1000 1007 1056 60 1007 1007 1007 1007 1007 1007 1007	Tempore Sica - 33 MINISTRY OF HOUSING AND 679 Home 1727 Housing Assistances 1727 Housing Assistances 1727 Housing Assistances 1728 Housing Assistances 1728 Housing Assistances TRESS Back to School Assistances THE HOUSING HOUSING 11 Housing 11 Housing 11 Housing 11 Housing 11 Housing 12 Housing 13 Farthian 13 Farthian 14 Emergency Management 130 Fire Fighting 166 Contribution to 1715 Metereological 717 Fauri Water Machinery 167 Housing 168 Housing 169 Housing 160 Furniture 160 Furniture 160 Furniture 161 Housing 162 Housing 163 Housing 163 Housing 164 Housing 165 Housing 166 Housing 167 Housing 167 Housing 167 Housing 167 Housing 168 Housing 16	35017 35017	538,896 3,000 15,852 374,912 21,992 102,999 74,842 113,545 108,378 46,970 130,966 2,036 2,036 13,500 1107,931 31,933 4,200 7,100 40,941 44,121 16,361 64,767 24,550	281,835 3,082,282 90,700 1,883,943 - 416,841 204,445 91,130 72,877 173,563 280,327 - 7,900 24,999 49,465 28,899 50,000 21,146 - 5,000 87,707 31,452 10,837 11,752 11,750	1,997,000 1,997,000 25,000 150,000 150,000 125,000 125,000 50,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000	1,478,632 226,514 0 0 799,291 427,828 12,500 0 0 0 1,536,234 12,500 0 0 119,599 111,586 27,500 1119,599 27,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	358,000 20,000 34,000 200,000 1,569,200 25,000 150,000 10,000 25,000 0 55,000 0 50,000 53,000 41,000 50,000 41,600 50,000	368,753 20,866 36,073 2,237,690 2,5,000 0 0 0 0 20,0000 125,000 155,000 155,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	379,94 21,43 34,00 21,43 34,00 22,37,606 25,00 25,00 125,00 125,00 145,00 10,00 150,00 150,00 10
35	679 1000 1007 1007 1007 1007 1007 1007 1102 1201 1201	Temoner's Sica - 33 MINISTRY OF HOUSING AND 679 Home HOUSING AND 679 Home HOUSING AND 679 Home HOUSING AND 679 Home House And 1000 Furniture & 1	35017 35017 35017 35017 35017 35017 35017 35017 35017 35017 35017 35017 35017 35037 35037 35037 35037 35017	538,896 3,000 15,852 374,912 21,992 21,992 102,989 74,642 113,545 108,378 46,970 130,956 2,036 13,500 16,554 107,931 31,993 4,200 7,100 44,121 16,381 64,767 24,550	281,835 3,092,282 90,700 1,683,943 416,641 204,445 91,130 72,677 173,563 290,327 7,900 24,999 49,465 28,899 50,000 21,146 7,500 87,707 31,452 11,516 7,500	1,997,000 1,997,000 25,000 150,000 150,000 150,000 150,000 50,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 110,000	1,478,632 226,514 226,514 25,000 25,000 25,000 26,000 2799,231 427,828 12,500 0 0,000 25,103 25,103 27,500 27,500 25,000 26,000 27,000 27,000 28,32,603 28,3579 29,142,500 29,142,500 20,761 20	358,000 20,000 34,000 200,000 34,000 200,000 1,569,200 350,000 125,000 400,000 55,000 55,000 400,000 41,600 50,000 41,600 50,000 41,600 50,000 42,000 75,000 40,000 75,000	368,753 20,866 36,073 36,073 2,237,600 25,000 0 0 0 0 0 20,00000 125,000 155,000 155,000 150,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	379,94 21,43 34,00 22,37,600 25,000 25,000 125,00 100,00 15,000 100,00 1
35	679 1000 1007 1656 1727 1814 1414 10000 1007 1806 6660 1715 1717 1717 1717 1717 1718 1717 1717	Temoner's Sica - 33 MINISTRY OF MOUSING AND 679 Home MOUSING AND MOUSING MOUSIN	35017 35017	538,896 3,000 15,862 374,912 973,525 973,525 21,992 102,999 74,642 113,545 106,378 45,970 130,5965 2,036 13,500 40,941 44,121 16,361 64,767 24,550 49,989 547,144	281,835 3,082,282 90,700 1,683,943 416,641 416,641 204,445 91,130 72,677 173,563 203,327 1,800 24,999 49,465 28,889 50,000 21,146 50,000 21,146 7,500 11,516 7,500 647,482	1,997,000 1,997,000 25,000 150,000 150,000 125,000 125,000 10,000 45,000 50,000 10,000 50,000 11,000 50,000 11,000	1,478,632 226,514 226,514 25,000 25,000 1,536,234 12,500 29,103 0 0 111,989 114,888 27,500 176,191 11,000 25,000 25,000 0 0 0 0 0 0 0 0 0 0 0 0 0 11,144,772 197,573 40,111 644,027 1,989	358,000 20,000 34,000 200,000 1,569,200 25,000 350,000 10,000 400,000 50,000 400,000 41,600 4	2,237,600 2,237,600 2,237,600 2,5000 0 0 0 0 0 0 125,000 125,000 150,000 150,000 100,000	379,94 21,43 34,00 21,43 34,00 22,27,600 25,00 25,00 200,00 125,00 125,00 150,00 150,00 150,00 150,00 150,00 150,00 170,0
335	679 1000 1007 1000 1007 1000 1007 1000 10007 1000 10007 1000 10007 1000 10007 1000 10007 1000 10007 1000 10007 1000	Temoner Sica - 33 MINISTRY OF HOUSING AND 679 Home MOUSING AND MOUSING	35017 35017 35017 35017 35017 35017 35017 35017 35017 35017 35017 35017 35017 35037 35037 35037 35037 35017	538,896 3,000 15,862 374,912 973,525 973,525 21,992 102,999 74,642 113,545 106,378 45,970 130,5965 2,036 13,500 40,941 44,121 16,361 64,767 24,550 49,989 547,144	281,835 3,082,282 90,700 1,683,943 416,641 416,641 204,445 91,130 72,677 173,563 203,327 1,800 24,999 49,465 28,889 50,000 21,146 50,000 21,146 7,500 11,516 7,500 647,482	1,997,000 1,997,000 25,000 150,000 150,000 150,000 150,000 50,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 110,000	1,478,632 226,514 0 0 799,291 427,628 0 0 1,536,234 12,500 0 0 299,103 299,103 27,500 27,500 0 0 32,603 0 0 32,603 0 0 0 32,603 0 0 0 111,000 0 0 0 0 0 0 0 0 0 1,114,772 0 0 1,114,772 197,573 39,591	358,000 20,000 34,000 200,000 34,000 1,569,200 25,000 350,000 10,000 400,000 41,500 50,000 75,000 42,000 75,000	368,753 20,366 36,073 36,073 2,237,600 25,000 0 0 0 350,000 125,000 150,000 0 0 150,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	379,94 21,43 34,00 21,43 34,00 22,37,600 25,00 26,00 16,00 16,00 17,00 10,00 1

PROJECT OR EXPENDITURE TITLE	Actual	OF CAPITAL II Actual	Approved	Projected	Approved	Forecast	Forecast
	Out-Turn	Out-Turn	Estimates	Out-Turn	Estimates	. 51 CCG50	· Jicoust
	FY 12/13	FY 13/14	FY 14/15	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Grand Total Cap3	74,537,845	128,508,408	80,420,877	142,863,738	94,367,948	73,514,541	44,116,795
12 JUDICIARY	520,017	0	0	183,151	150,000	150,000	150,000
17 OFFICE OF THE PRIME MINISTER	147,442	232,738	0	133,224	0	5,625,000	5,625,000
18 MINISTRY OF FINANCE & ECONOMIC	147,442	232,730		133,224	· ·	3,023,000	3,023,000
DEVELOPMENT	13,050,591	30,607,331	16,755,567	55,328,834	21,692,108	13,300,541	521,795
19 MINISTRY OF HEALTH	83,948	114,217	1,000,000	1,063,034	1,291,761	0	0
20 ATTORNEY GENERALS MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	3,750	0	2,800,000	1,400,048	1,400,000	0	0
21 MINISTRY OF EDUCATION. YOUTH AND SPORTS	6,427,881	9,810,477	1,200,000	4,897,115	1,500,000	1,000,000	0
22 MINISTRY OF FORESTRY. FISHERIES AND SUSTAINABLE DEVELOPMENT	14,610	15,517	4,911,190	2,966,252	4,400,000	9,800,000	11,800,000
23 MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	24,976,107	39,515,417	15,898,604	20,307,581	18,298,259	11,100,000	6,000,000
24 MINISTRY OF TRADE. INVESTMENT PROMOTION. PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	129,699	412,636	0	236,773	0	0	0
25 MINISTRY OF TOURISM AND CULTURE	12,959,790	3,580,973	500,000	388,661	1,700,000	1,500,000	1,500,000
27 MINISTRY OF HUMAN DEVELOPMENT. SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	139,833	731,526	5,099,543	3,680,176	2,760,820	1,419,000	0
29 MINISTRY OF WORKS AND TRANSPORT	16,044,847	28,101,841	31,623,723	51,953,375	40,600,000	29,100,000	18,000,000
30 MINISTRY OF NATIONAL SECURITY	0	14,893,936	0	0	0	0	0
35 MINISTRY OF LABOUR. LOCAL GOVERNMENT AND RURAL DEVELOPMENT AND NATIONAL EMERGENCY MANAGEMENT AND IMMIGRATION	20.025						
AND NATIONALITY 37 MINISTRY OF ENERGY. SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES	20,826 18,505	491,799	632,250		575,000	520,000	520,000
Total Capital III		128,508,408	80,420,877		94,367,948	73,514,541	44,116,795

	PROJECT OR EXPENDITURE TITLE		APPROVE Actual	D ESTIMATES Actual	Approved	III EXPENDITU YTD	RE FOR THE F Projected	Y 2015/16 Approved	Forecast	Forecast		
			Out-Turn	Out-Turn	Estimates		Out-Turn	Estimates				
			FY 12/13	FY 13/14	FY 14/15	FY 14/15	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Fin	Agency
	Grand Total Cap3		74,537,845		80,420,877	116,118,502		94,367,948	73,514,541	44,116,795		
	12 JUDICIARY		520,017	232,738	0	46,536 132,079	183,151 133,224	150,000 0	150,000 5,625,000	150,000 5,625,000		
	17 OFFICE OF THE PRIME MINISTER		147,442	232,738	U	132,079	133,224	U	5,625,000	5,625,000		
	18 MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT		13,050,591	30,607,331	16,755,567	44,403,441	55,328,834	21,692,108	13,300,541	521,795		
	19 MINISTRY OF HEALTH		83,948	114,217	1,000,000	167,113	1,063,034	1,291,761	0	0		
	20 ATTORNEY GENERALS MINISTRY AND											
	MINISTRY OF FOREIGN AFFAIRS		3,750	0	2,800,000	96	1,400,048	1,400,000	0	0		
	21 MINISTRY OF EDUCATION. YOUTH AND		6,427,881	0.040.477	1,200,000	3,989,441	4 907 115	1,500,000	1,000,000	0		
	SPORTS 22 MINISTRY OF FORESTRY. FISHERIES AND		0,427,001	9,810,477	1,200,000	3,969,441	4,897,115	1,500,000	1,000,000	U		
	SUSTAINABLE DEVELOPMENT		14,610	15,517	4,911,190	11,013	2,966,252	4,400,000	9,800,000	11,800,000		
	23 MINISTRY OF NATURAL RESOURCES AND AGRICULTURE		24,976,107	39,515,417	15,898,604	17,980,591	20,307,581	18,298,259	11,100,000	6,000,000		
	24 MINISTRY OF TRADE. INVESTMENT		24,370,107	33,313,417	13,030,004	17,300,331	20,307,301	10,230,233	11,100,000	0,000,000		
	PROMOTION. PRIVATE SECTOR DEVELOPMENT AND CONSUMER											
	PROTECTION		129,699	412,636	500,000	170,748 0		4 700 000	4 500 000	1.500.000		
	25 MINISTRY OF TOURISM AND CULTURE		12,959,790	3,580,973	500,000	U	388,661	1,700,000	1,500,000	1,500,000		
	27 MINISTRY OF HUMAN DEVELOPMENT. SOCIAL TRANSFORMATION AND POVERTY											
	ALLEVIATION		139,833	731,526	5,099,543	2,260,809	3,680,176	2,760,820	1,419,000	0		
	29 MINISTRY OF WORKS AND TRANSPORT 30 MINISTRY OF NATIONAL SECURITY		16,044,847	28,101,841 14,893,936	31,623,723 0	46,947,355 0		40,600,000 0	29,100,000	18,000,000 0		
			U	14,093,930		U	U	U	<u>U</u>	U		
	35 MINISTRY OF LABOUR. LOCAL GOVERNMENT AND RURAL DEVELOPMENT											
	AND NATIONAL EMERGENCY MANAGEMENT AND IMMIGRATION AND NATIONALITY		20,826	0	0	0	0	0	0	0		
	37 MINISTRY OF ENERGY. SCIENCE AND			,								
	TECHNOLOGY AND PUBLIC UTILITIES		18,505	491,799	632,250	9,280	325,515	575,000	520,000	520,000		
	Total Capital II TOTAL CAPITAL II			128,508,408	80,420,877	116,118,502		94,367,948	73,514,541	44,116,795		1
				128,508,408	80,420,877	116,118,502	142,863,738	94,367,948	73,514,541	44,116,795		
12			520,017	0	0	46,536		150,000	150,000	150,000	0	
1494	Construction of two Child Friendly Courts	12031	520,017			46,536	183,151	150,000	150,000	150,000	G	
	17 OFFICE OF THE PRIME MINISTER											
17	17 OFFICE OF THE PRIME MINISTER		147,442	232,738	-	132,079	133,224	-	5,625,000	5,625,000		
	National Literacy Campaign			2,250			-					
	1678 Restore Belize Programme	17017	75,899	43,464			-				G	BNE
1795	1795 Building Lasting Peace Through Conflict Mediation	17017	14,832	21,380			-				G	GUSA
	1807 Building Resilence In Youth at Risk	17017	56,711	,			-	-	5,625,000	5,625,000	G	GEF BEA
	I AM BELIZE Programme 1832 Peace in the Parks Programme	17017 17017		16,454		38,347	38,358				G G	
1832	Violence Prevention	17017		39,377		93,732	94,866				G	
				109,813		, -	. ,,					
1Ω	18 MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT		13,050,591	30,607,331	16,755,567	44,403,441	55,328,834	21,692,108	13,300,541	521,795		
_	364 Social Investment Fund	32017	59,607				0					
375	375 Infrastructure Projects (Formally Community	18017				12,203,795	12,500,000				L	PC
1002	Projects) Purchase of Computers (Tablets for Tertiary)						850,000				L	PC
	Purchase/Construction of Building					3,010,000	3,510,000				L	
1321	Vehicles Grants						1,100,000				G	GUSA
1463	1463 Rural Finance Project (IFAD) formally Rural Finance Program (MED)	32017		1,363,469	800,000		560,635	1,505,641	560,000		L	IFAD
1575	1575 Belize River Valley Water Project	32017	156,819	3,618,200		1,188,169	1,508,816				L	CDB
1606	(Counterpart) National Action Plan for Children and Adolescent	18017					8,000				G	IDB
	seminar attendance in Peru											
1661		32017	6,613,263 1,072,132	3,786,639	4,000,000	3,641,301	3,820,651	970,000			L G	IBRD UNFPA
	1667 UNFPA - Training Programme	32017 32017	1,072,132	0	1,152,444		576,222				G	CDB
	1671 Social Investment Fund (Proverty	32017	5,051,086	6,180,321	4,000,000	2,031,176	3,605,749	3,500,000			L	CDB
1670	Alleviation Project) 8 1673 Implementation of Social Agenda	32017		0			0				G	IDB
	(NPESAP)											
	1683 Rural Finance Program (CABEI)	32017		2,072,734	750,000		1,125,000	1,000,000	560,075		L	CABEI
1694	1694 Feasibility Study Expansion of Water and Sewerage Ambergris Caye	18017	64,890	252,545			0					
	1705 BNTF VII (Counterpart)	32017		0	356,756		178,378	2,000,000	5,673,000		G	CDB
1707	1707 Youth and Community Transformation Project	32017		90,894			0				G	CDB
1723	1723 Water & Sanitation (Placencia)	18017	32,794	1,119,152		51,132	525,566				L	
470	1761 Enhancing Belizes Resilience to Adapt to	32047		598,860		238,695	119,348				G	GERMAN GI
1/61	the Effects of Climate Change	32017		ეყგ,გნ0			0				G	GERMAN GI
	Road Safety Project	32017		568,735	3,000,000	3,750,948	3,911,100	3,000,000	3,791,000	511,400	L	CDB
	1796 San Pedro Water Expansion	32017		157.004	400.207	CC 00.4	0	246 467	246 466	10.205	G	CDB
	Sugar Cane Replanting Program 1827 Equity Subscription - Belize National Bank	32017 18017		157,981 9,250,000	196,367	12,000,000	131,586 15,000,000	216,467 5,000,000	216,466	10,395	G	EU PC
	Ltd											
	1831 Belize Infrastructure Ltd Projects Growth and Poverty Reduction Strategy	18017 18017		60 134	2,500,000	4,954,700	5,500,000	4,500,000	2,500,000		L G	PC UNDP
	1836 Retroactive Financing for Belmopan Sewer	18017		69,134 1,478,667			30,260				G	ONDP
	Lagoons			, 2,007								
1842	Rehabilitation of Queen Elizabeth Boulevard	18017				800,000	400,000				G	
1847	Climate Resilient Development Project	18017				329,618	164,809				G	
1853	Deatiled Design Water and Sewerage Expansion	18017				137,103	137,103				L	CDB
						.07,100	.0.,100				-	555
	- San Pedro EU Hurrican Shelter . Rehab. Pj.						65,613				G	

						III EXPENDITU				1		
	PROJECT OR EXPENDITURE TITLE		Actual Out-Turn FY 12/13	Actual Out-Turn FY 13/14	Approved Estimates FY 14/15	YTD FY 14/15	Projected Out-Turn FY 14/15	Approved Estimates FY 15/16	Fy 16/17	FY 17/18	Fin	Agency
19	19 MINISTRY OF HEALTH		83,948	114,217	1,000,000	167,113	1,063,034	1,291,761	0		0	
358	Child Health and Early Development Services	19188				32,652	99,750	134,195			G	
822	822 UNICEF Programme - Health	19017	30,922	12,364			0	0			G	UNICEF
1667	1667 UNFPA - Training Programme	19017	53,026	101,853		71,558	84,203	25,289			G	UNFPA
1739	1739 Improving Childrens Health and Nutrition in Poor Mayan Communities	19298				53,629	301,106	494,954			G	IBRD
1753	1753 MesoAmerica Health 2015	19017		0	1,000,000		500,041	500,000			G	IDB
	Violence Prevention training	19017			,,	3,500	35,050	63,100			G	OAS
1856	Elimin. of Malaria in Belize & Hispaniola	19298				5,774	42,886	74,223			G	
20	20 ATTORNEY GENERALS MINISTRY AND MINISTRY OF FOREIGN AFFAIRS		3,750	0	2,800,000	96	1,400,048	1,400,000	0	0		
1632	1632 Taiwan/Belize Co	20017		0	2,800,000		1,400,000	1,400,000			G	TAIWAN
1695	1695 Enhancement of the Capacity of the Directorate of Foreign Trade	20017	3,750			96	48				G	CDB
21	21 MINISTRY OF EDUCATION, YOUTH AND SPORTS		6,427,881	9,810,477	1,200,000	3,989,441	4,897,115	1,500,000	1,000,000	0		
	1068 Education Sector Improvement Project 1591 Marion Jones Sport Complex	21017	6,247,251	291,569 9,266,354		224,607 3,470,550	274,123 3,768,350	350,000 350,000			L	CDB Taiwan
	1591 Marion Jones Sport Complex 1735 Enhancement of Policy and Strategy	21017	6,247,251 180,629	9,266,354	1,000,000	3,470,550 41,879	3,768,350 520,940	350,000	1,000,000		G	CDB
	Framework in the Education Sector							223,000	,,,,,,,			
	1754 Child Survival. Education and Development Education Quality Improvement Project	21017		231,484	200,000	252,405	333,703	500,000			G L	UNICEF
1008		21,017						300,000				טטי
	22 MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT		14,610	15,517	4,911,190	11,013	2,966,252	4,400,000	9,800,000	11,800,000		
	1733 Panthera Partners in Wild Coast	28017	14,610	15,517	42,628	11,013	26,821				G	PPWWC
1757	Conservation 1757 Strengthening National Capacities. Belize	28017			460,057		230,029				G	PACT
	Protected Areas System 1758 Management and Protection of Key	28017			1,200,000		500,000	3,000,000	3,000,000	3,000,000	G	IBRD
	Biodiversity Areas in Belize							0,000,000	0,000,000	0,000,000		
	1759 Promoting Natural Resourced Livelihoods in Belize	28017			65,908		627,789				G	IBRD
1760	1760 Operationalization of National Protected Areas Secretariat	28017			100,000		50,000				G	UN
1761	1761 Enhancing Belizes Resilience to Adapt to the Effects of Climate Change	28017			1,016,097		508,049	1,000,000	6,000,000	8,000,000	G	GCCA
	1800 CCAD-GIZ REDD+ CARD Regional Project				798,880		399,440	400,000	800,000	800,000	G	GERMAN G
1801	1801 Program for the Protection and Sustainable use of Selva Maya	28017			648,376		324,188				G	GERMAN G
1802	1802 Applied Forest Mgmt: Building Capacities	28017			240,000		120,000				G	GCCA
1803	for the Restoration of Watersheds Impacted by Natural Disasters 1803 National Biodiversity Planning to Support the Implementation of the CDB 2011-2020 Strategic Plan in Belize	28017			175,800		87,900				G	
1804	1804 Building Support for an effective National	28017			163,444		81,722				G	
1865	Protected Areas System Compensation for replacement of vehicles	28017					10,316				G	At/In
							00 007 504	40.000.050	11 100 000	6.000.000		
23	23 MINISTRY OF NATURAL RESOURCES AND AGRICULTURE		24,976,107	39,515,417	15,898,604	17,980,591	20,307,581	18,298,259	11,100,000	6,000,000	0	
	Public Awareness Campaigns 1478 Solid Waste Management Project	23178 23348	8,797,610	3,175 4,953,999	3,000,000	3,281,279	4,000,000	0 1,992,344			G L	IDB
		23348					932,458	1,864,915			L	OFID
1541	1541 Land Management Program	00000	1,469,734	1,056,796			0				L	
	1587 EU BRDO Project	23368	2,408,439	4,547,989	2,000,000	3,442,765	3,442,765	3,000,000	2,000,000	1,000,000	G	EU
1634	1634 EU - Sugar Support Program	22017	11,066,135	19,688,150	7,000,000	6,439,377	6,719,689	7,000,000	7,000,000	4,000,000	G	EU
1635	1635 EU - Banana	22017 22017	843,258	4,793,114	2,000,000	3,316,842	3,316,842	3,000,000	2,000,000	1,000,000	G	EU
	1665 Agriculture Services Programme	22017	168,229	4,156,499	413,604	1,427,578	1,720,591	366,000			L	IDB
	1680 Food Security Program/ALBA 1685 Belize National Spatial Data Infrastructure	22017	216,424 6,278	250,000 1,235			2,374	0			G G	GOVEN
1005	1000 Belize National Opation Bata Illinostructure	23028	0,270	1,200		1,604	1,604				G	
1700	1700 Cattle Sweep (Belmopan)	22017		0	1,485,000			1,000,000			G	EU
	Bio-Safety Council	22017					75,254				G	
	National Integrated Water Resource Authority Funding for World Water Day Activities	23017 26711		64,460		70,071	70,072 500	75,000	100,000		G G	UNDP
	AOF - expenses for Sustainable Land Manage	23017				1,075	25,434				L	
24	24 MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION		129,699	412,636	0	170,748	236,773	0	0			
1695	1695 Enhancement of the Capacity of the Directorate of Foreign Trade	24017	40,236	224,963		96,183	109,342				G	CDB
1742	1742 Belize Coalition of Services Providers	24017	89,463	187,673		74,565	127,431				G	CDB
25	25 MINISTRY OF TOURISM AND CULTURE AND CIVIL AVIATION		12,959,790	3,580,973	500,000	0	388,661	1,700,000	1,500,000	1,500,000		
Z J			10.050.700	3,580,973	500,000		250,000	1,500,000	1,500,000	1,500,000	L	IDB
	1657 Sustainable Tourism Project	25017	12,959,790	3,300,973	300,000		,	1,000,000	1,000,000	1,300,000	_	
1657	1657 Sustainable Tourism Project National Sustainable Tourism Master Plan	25017 25031	12,959,790	3,360,973	300,000		138,661	200,000	1,500,500	1,300,000	G	IDB

	PROJECT OR EXPENDITURE TITLE		Actual	Actual	Approved	III EXPENDITUI YTD	Projected	Approved	Forecast	Forecast		
			Out-Turn	Out-Turn	Estimates		Out-Turn	Estimates				
			FY 12/13	FY 13/14	FY 14/15	FY 14/15	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Fin	Agency
	27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION		139,833	731,526	5,099,543	2,260,809	3,680,176	2,760,820	1,419,000			•
1667	1667 UNFPA - Training Programme	27017	50,507		50,000		25,000				G	UNFPA
1668	1668 Fight Against Domestic Violence	27017		34,068			0				G	UNIFEM
	Project	27017			1,665,000		832,500	1,500,000	1,419,000		L	CDB
		27017		643,149	3,123,723	2,260,809	2,692,266	1,000,000			L	CDB
1750	1750 Fight Against TB. HIV and Malaria	27017	89,326	54,309	260,820		130,410	260,820			G	GEF
29	29 MINISTRY OF WORKS AND TRANSPORT		16,044,847	28,101,841	31,623,723	46,947,355	51,953,375	40,600,000	29,100,000	18,000,000		
	377 Poverty Alleviation	29017	6,673,375	3,259,263	3,000,000		1,500,000				L	
		29017				2,652,254	2,652,254	4,500,000	4,000,000	5,000,000	G	USG
673	673 Southern Highway Section6	29017	6,609,561	11,725,796	5,500,000	4,938,502	5,219,251 -				L	
								6,000,000			L	CABEI
1492	1492 Macal Bridge	29017	904,171	6,761,200	5,123,723	6,500,460	7,000,000	7,000,000	5,000,000	5,000,000	L	CDB
1590	1590 Santa Elena New International Crossing	29017		3,734,745	2,000,000	4,756,731	5,120,866	100,000			L	CABEI
	·	29017		0	0		0	0	100,000		L	CDB
	=	29017	1,857,740	291,689	o o		74,370	0	. 50,000		L	CDB
	·	29017	1,007,740	529,199	3,000,000	170,800	341,600	3,000,000	8,000,000	8,000,000	L	CDB
1090	Detailed Design	23017		323,133	3,000,000	170,000	341,000	3,000,000	0,000,000	0,000,000	_	CDB
1725	1725 Flood Mitigation Project (Belize City)	29131		1,799,949	3,000,000	5,522,128	5,500,000	7,000,000	12,000,000		L	IDB
1835	1835 National Road Rehabilitation Program	29017			10,000,000	21,396,410	23,500,000	12,000,000			L	PC
1844	George Price H/Way Rehab	29017				1,010,070	1,045,035	1,000,000			G	CDB
30	30 MINISTRY OF NATIONAL SECURITY	60,042	0	14,893,936	0	0	0	0	0			
1037	Purchase of other equipment	30021		14,520,063			0				G	
1316	Purchase of vehicles	30021		370,342			0				G	
1830	Use of Force (BDF Exercise)			3,531							G	
1000				-,			0					
35	35 MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT AND NATIONAL EMERGENCY MANAGEMENT AND IMMIGRATION AND NATIONALITY		20,826	-	-	-	-	-	-			
1693	1693 Integrated Disaster Risk Management Plan	17058	20,826	0			0				G	IBRD
37	37 MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES		18,505	491,799	632,250	9,280	325,515	575,000	520,000	520,000		
	8 8	36017		434,300	400,000		200,000	300,000	300,000	300,000	G	CCCCC
	System)	36017 36017	12,465	57,499	50,000 35,000		25,000 17,500	50,000 35,000	50,000 35,000	50,000 35,000	G G	BNE TRU:
1790	1790 Green Climate Fund	36017	6,040				0				G	
	1805 Caribbean Energy Week 2013	36017			20,250		10,125	23,000	23,000	23,000	G	EU
	1806 Science and Technology Works 1809 Public Education and Awareness	36017 36017			67,000 60,000		33,500 30,000	67,000 55,000	67,000	67,000	G G	South Kon IDB
	Legal and Professional Advisory Services	50017			00,000		30,000	45,000	45,000	45,000	G	CCCCC
	Information Communication Technology Road Show	36017				9,280	9,390				G	
	Grand Total		74,537,845	113,614,472	80,420,877	116,118,502	142,863,738	94,367,948	73,514,541	44,116,795		
					,	,	,	, ,	, , , , , , ,			
	Cap 3 Grants (G) Cap 3 Loans (L)		16,871,925 57,541,423	48,243,183 80,010,430	25,044,827 55,376,050	19,199,249 96,919,253	27,557,313 115,306,425	30,369,048 63,998,900	38,084,466 35,430,075 73,514,541	29,105,395 15,011,400		

GOVERNMENT OF BELIZE

PROPOSED CAPITAL TRANSFER AND NET LENDING FOR THE FISCAL YEAR 2015/2016

	SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES									
CATEGORY NO. HEAD NO /LINE-ITEM		DESCRIPTION	Actual Out- turn 2012/2013	turn Estimates 0		Projected Out-Turn 2014/15	Approved Estimates 2015/16	Forecast 2016/17	Forecast 2017/18	
	90	CAPITAL TRANSFER & NET LENDING								
01		Capital Transfer to Development Finance Corporation								
02		Capital Transfer to Belize Water Service Limited	3,264,461	3,123,018	3,091,788	2,685,677	2,595,677	2,506,747	2,419,604	
03		Loan to Belize Sugar Industries								
04		Loan to San Pedro Town Council		-	-			-	-	
05	05 Capital Transfer to Belize Electricity Limited			ı	i			-	-	
06		Capital Transfer to Belize Telemedia Limited			1			-	-	
07		Capital Transfer to Belize Tourism Board		-	-			-	-	
		TOTAL CAPITAL TRANSFER & NET LENDING	3,264,461	3,123,018	3,091,788	2,685,677	2,595,677	2,506,747	2,419,604	

GOVERNMENT OF BELIZE

APPENDIX A

BELIZE ESTIMATES OFFICIAL CHARITIES FUNDS

SUBHEAD	DESCRIPTION	1 ACTUAL EXPENDITURE 2012/2013	2 ACTUAL EXPENDITURE 2013/2014	3 APPROVED ESTIMATES 2014/15	4 PROJECTED OUT-TURN 2014/15	APPROVEI ESTIMATES 2015/16
07	Blood Donor Service	15,000	15,000	15,000	15,000	15,000
09	National Sports Council	50,000	50,000	50,000	50,000	50,000
10	Belize City Centre	25,000	25,000	25,000	25,000	25,000
11	Belize District Sports Facilities	60,000	60,000	60,000	60,000	60,000
12	Orange Walk Dist. Sports Facilities	20,000	20,000	20,000	20,000	20,000
13	Stann Creek Dist. Sports Facilities	20,000	20,000	20,000	20,000	20,000
14	Toledo District Sports Facilities	20,000	20,000	20,000	20,000	20,000
15	Cayo District Sports Facilities	50,000	50,000	50,000	50,000	50,000
16	Corozal District Sports Facilities	25,000	25,000	25,000	25,000	25,00
17	Ghann's Rest House	17,200	17,200	17,200	17,200	17,20
18	Assistance to Deserving Cases	91,800	91,800	91,800	91,800	91,80
20	Social Assistance	434,004	434,004	434,004	434,004	434,00
21	Care of Delinquents	17,300	17,300	17,300	17,300	17,30
24	Community Service	115,000	115,000	115,000	115,000	115,00
27	Ex-Servicemen League	20,000	20,000	20,000	20,000	20,00
28	Ex-Servicemen Benevolent Funds	40,320	40,320	40,320	40,320	40,32
29	Boy's Scout Association	60,000	60,000	60,000	60,000	60,00
30	Girl Guides Association	34,500	34,500	34,500	34,500	34,50
33	Legal Aid	10,000	10,000	10,000	10,000	10,00
35	Contribution to 4-H Programme	25,000	25,000	25,000	25,000	25,00
36	National Library Service	4,500	4,500	4,500	4,500	4,50
37	Young Women Christian Association	50,000	50,000	50,000	50,000	50,00
38	Red Cross Society	30,100	30,100	30,100	30,100	30,10
39	Assistance to Sports	75,000	75,000	75,000	75,000	75,00
41	Medical Treatment Abroad	25,000	25,000	25,000	25,000	25,00
42	Youth Development Activities	25,000	25,000	25,000	25,000	25,00
43	National Women's Commission	30,000	30,000	30,000	30,000	30,00
44	Helpage -Belize	173,462	173,462	173,462	173,462	173,46
45	Child Care	34,560	34,560	34,560	34,560	34,56
46	C.A.R.E. Belize for Disable Persons	55,000	55,000	55,000	55,000	
47	Burial Assistance	28,800	28,800	28,800	28,800	28,80
48	Council for the Visually Impaired	20,000	20,000	20,000	20,000	20,00
50	Young Men Christian Association	50,000	50,000	50,000	50,000	50,00
51	Shelter for Battered Women	25,000	25,000	25,000	25,000	25,00
52	Home for the Homeless	69,500	69,500	69,500	69,500	69,50
53	Women Programmes	20,000	20,000	20,000	20,000	20,00
54	Community & Parent Empowerment	29,557	29,557	29,557	29,557	29,55
56	St. Vincent de Paul Society	4,300	4,300	4,300	4,300	4,30
57	Youth Hostel	21,736	21,736	21,736	21,736	21,73
59	Nat. Committee for Family/Children	75,000	75,000	75,000	75,000	75,00
60	National Youth Development Centre	21,000	21,000	21,000	21,000	21,00
61	Governor General's Charities	20,000	20,000	20,000	20,000	20,00
62	Black Cross Nurses	10,000	10,000	10,000	10,000	10,00
63	Assistance to Sister Cecilia Home	15,000	15,000	15,000	15,000	15,00
64	Belize Family Life Association	10,000	10,000	10,000	10,000	10,00
65	,	18,000	18,000	18,000	18,000	18,00
	Nat. Org. for Prev. of Child Abuse	60,000		-	60,000	60,00
66	Youth Enhancement Services		60,000	60,000	-	· '
69 70	BMP Red Cross Multipurpose Centre	20,000 4,000	20,000 4,000	20,000	20,000	20,00 4,00
70 74	Women's Issues Network			4,000	4,000	-
71 72	H.I.V. (Aids Support)	5,000	5,000	5,000	5,000	5,00
72 72	Belize Cancer Society	15,000	15,000	15,000	15,000	15,00
73 74	Louisiana Village Music Teacher	16,200	16,200	16,200	16,200	16,20
74 75	Marla's House of Hope	8,000	8,000	8,000	8,000	8,00
75 70	Alliance Against Aids	10,000	10,000	10,000	10,000	10,00
78	National Council on Ageing	50,000	50,000	50,000	50,000	50,00
79	HELPAGE (District)	68,750	68,750	68,750	68,750	68,75
80	Cornerstone Foundation	2,500	2,500	2,500	2,500	2,50
81	Hands in Hands Ministries	2,500	2,500	2,500	2,500	2,50
82	Inspiration Centre					55,00

			1	2	3	4	5	6	7
HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	Actual Expenditures	Actual Expenditures	Approved Estimates	Preliminary Out-Turn	Approved Estimates	Forecast Estimates	Forecast Estimates
			2012/2013	2013/2014	2014/2015	2014/2015	2015/2016	2016/2017	2017/2018
25101	DOMESTIC LOANS		17 500 200	47 447 770 70	45 520 454	14,652,099	15.550.502	11.000 612	44 700 472
35101	DOMESTIC INTEREST Central Government Loans		17,502,362 17,502,362	17,147,550.72 17,147,550.72	17,738,174 17,738,174	14,652,099	15,550,502	14,899,642 14,899,642	14,708,472 14,708,472
	Central Government Loans		17,302,302	17,147,550.72	17,730,174	14,032,099	15,550,502	14,077,042	14,700,472
1 2	TREASURY BILLS (\$70.M) CENTRAL BANK CURRENT ACCOUNT	(BZD) (BZD)	2,660,639 4,908,030	2,262,656.32 5,172,731.29	2,748,041 5,134,285	819,652 5,176,732	1,839,950 5,476,181	1,839,950 5,476,181	1,839,950 5,476,181
3 4	DEFENCE BONDS (\$15.M) TREASURY NOTES (\$135.0M)	(BZD) (BZD)	400,000 8,214,808	400,000.00 7,942,886.95	725,712 8,219,000	796,712 6,946,858	400,000 6,979,756	0 6,979,756	0 6,979,756
5	DFC/SSB (\$10M) GUARDIAN LIFE LIMITED (\$1M)	(BZD) (BZD)	192,335 90,000	121,170.48	44,421 0	44,448 0	0	0	0
	BSSB - HOPEVILE PROJECT (\$0.8M) ATLANTIC BANK (San Pedro Town Council Loan)	(BZD) (BZD)	31,649 111,556	38,183.57 86,968.66	35,515 60,073	35,515 60,078	32,627 30,655	29,500 159,609	26,116 0
9 10	HERITAGE BANK (Belize City Council Loan) BELIZE PETROLEUM AND ENERGY LTD.	(BZD) (BZD)	368,667 510,140	637,548.35 485,405.10	310,455 460,671	311,464 460,641	355,397 435,937	3,443 411,203	0 386,469
	BELIZE MARKETING DEVELOPMENT CORP.	(BZD)	14,538	=	0	0	0	0	0
35110	OTHER FEES & CHARGES ON DOMESTIC DEBT		0	-	196,250	325,123	300,000	300,584	300,000
1	OPER'NG ACCT	(BZD)	0	=	196,250	325,123	300,000	300,584	300,000
	DOMESTIC PRINCIPAL REPAYMENT		4,690,372	3,524,828.72	3,198,422	3,116,059	12,264,051	1,904,454	1,281,138
35102	Central Government Loans		4,690,372	3,524,829	3,198,422	3,116,059	12,264,051	1,904,454	1,281,138
	DFC/SSB (\$10M) FORT STREET TOURISM (4TH DREDGING)	(BZD) (BZD)	923,821 380,568	994,987.32 190,284.00	1,071,737 0	989,377 0	0	0	0
	BSSB - HOPEVILLE PROJECT (\$0.8M) OTHER LOAN (Contingency)	(BZD) (BZD)	29,906 0	32,370.35	35,039 0	35,039 0	37,927 0	41,503 0	44,438 0
	GUARDIAN LIFE SAN PEDRO TOWN COUNCIL LOAN (Atlantic Bank)	(BZD) (BZD)	1,000,000 262,124	286,711.34	0 313,607	0 313,612	0 343,025	0 152,257	0
7 8	BELIZE CITY COUNCIL LOAN (Heritage Bank) BELIZE PETROLEUM AND ENERGY LTD. (BPEL)	(BZD) (BZD)	484,338 1,236,700	783,774.83 1,236,700.88	541,339 1,236,701	541,330 1,236,701	646,397 1,236,701	473,992 1,236,701	0 1,236,701
9 10	BELIZE MARKETING DEVELOPMENT CORPORATION DEFENCE BONDS (\$15.M)	(BZD) (BZD)	372,916 0		0	0	10,000,000	0	0
	EXTERNAL LOANS								
35104	INTEREST		39,844,902	66,183,643	73,876,413	69,527,753	74,738,462	75,907,971	93,127,217
	OFFICIAL INTEREST(BILATERAL + MULTI. DEBT)		16,420,807	17,829,975	21,226,203	16,877,543	22,088,252	23,257,761	21,870,423
35104	BILATERAL LOANS		6,805,609	6,776,254	7,071,348	6,158,610	6,829,645	7,366,368	6,829,536
35104	USAID LOANS		32,923	14,442.34	0	0	0	0	0
1	505-K-005 RURAL ACCESS ROADS	(USD)	32,923	14,442.34	0	0	0	0	0
35104	VENEZUELAN LOANS		0	-	0	0	740,921	2,085,112	2,296,360
1	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)	(USD)	0	-	0	0	0	0	0
2	PETROCARIBE- APBEL	(USD)	0	-	0	0	740,921	2,085,112	2,296,360
35104	REPUBLIC OF CHINA - TAIWAN		5,771,687	5,858,971	6,312,063	5,247,288	5,345,676	4,588,878	3,915,475
1 2	EBRC 5900236001 HOUSING LOAN II EXIM 6020236003 (US\$26.1M) LK1996005	(USD) (USD)	0 663,372	512,615.04	0 350,130	0 352,666	0 395,107	0 39,021	0
3 4	ICDF (US\$10M) SOUTHERN HIGHWAY ICDF (US\$3M) TOURISM PROJECT	(USD) (USD)	221,118 67,913	254,114.58 124,439.32	210,608 117,605	209,939 115,664	166,250 105,653	122,257 95,501	76,563 85,941
5	ICBC (US\$50M) NATIONAL HOUSING PROJECT, LK1999 EXIM (US\$25M) 6020236004 BASIC SERVICES & INFRAS	(USD)	1,179,630 637,812	1,903,702.96 513,901.42	1,604,629 502,287	1,604,629 471,297	1,385,888 442,034	928,852 401,302	592,592 348,278
7 8	EXIM (US\$20M) 6020236005 Budget Support, LK2004004 EXIM (US\$25M) 6020236006 Budget Support, LK 2006001	(USD)	530,055	412,791.08 552,337.84	354,775	342,013 461,380	308,673	277,014 385,842	245,356 346,268
9	EXIM (US\$4.5M) 6020236008 HURRICANE RELIEF	(USD) (USD)	720,723 149,054	113,756.20	619,225 103,826	98,326	416,360 102,640	94,853	81,173
10 11	EXIM (US\$5M) 6020236007 MJ SPORT COMPLEX EXIM (US\$20M) 6020236009 BUDGET SUPPORT	(USD) (USD)	715,499	18,450.68 557,699.92	173,876 626,434	67,694 475,702	208,129 536,347	208,351 481,109	196,638 436,540
	EXIM (US\$30M) 6020236010 BUDGET SUPPORT EXIM (US\$40M) 6020236011 BUDGET SUPPORT	(USD) (USD)	886,511 0	895,161.48	1,046,367 602,301	777,120 270,858	914,094 292,753	875,529 499,637	521,118 698,320
14	ICDF Bze City House of Culture & Dwtown Rejuvenation	(USD)	044.000	500.045.54		0.02.702	71,746	179,611	286,691
35104	KUWAIT LOANS KFAED 473 SOUTHERN HIGHWAY I	(KIND)	811,299	790,265.51	711,116	862,792	743,048 0	692,378	617,701
2 3	KFAED 473 SOUTHERN HIGHWAY II KFAED 604 SOUTHERN HIGHWAY III	(KWD) (KWD) (KWD)	36,709 269,873 504,717	229,777.04 560.488.47	175,196 535,920	206,360 656,432	177,065 565,983	148,667 543,711	120,269 497,432
	OTHER BILATERAL LOANS	(KHD)	189,700	112,576.02	48,169	48,530	0	0	977,432
	BANCOMEXT- CULTURAL PROJECT	(USD)	177,506	112,576.02	48,169	48,530	0	0	0
	Spanish Export (EQUINSE)	(USD)	12,194	-	0	0	0	0	
	INTEREST CONTINUED								
	EXTERNAL LOANS								
35104	MULTILATERAL LOANS CARDEREAN DEVEL OPMENT BANK		9,615,198	11,053,720.43	14,154,856	10,718,933	15,258,607	15,891,393	15,040,887
35104	CARIBBEAN DEVELOPMENT BANK	dian:	4,830,493	5,361,780.04	6,630,948	4,734,651	6,709,844	6,848,201	6,351,195
2	CDB 6/SFR OR MARKET INFRASTRUCTURE CDB 6/SFR OR MARKET INFRASTRUCTURE	(USD) (USD)	35,202 12,469	33,630 8,817	32,157 4,748	32,183 4,863	30,635 791	29,113 0	27,591 0
	CDB 12/SFR-OR-BZ (SFR) DISASTER MGMT. CDB 12/SFR-OR-BZ (OCR) DISASTER MGMT.	(USD) (USD)	124,540 137,423	117,855 129,856	111,168 118,207	111,256 120,615	104,491 104,501	97,794 90,797	91,107 77,092
5 6	CDB 12/SFR-OR-BZ (ADD. SFR.) CDB 12/SFR-OR-BZ (ADD OCR.) CDB 12/SFR-OR-BZ (ADD OCR.)	(USD)	14,052 14,335	13,297 13,547	12,331 12,543	12,553 12,583	10,902 11,789	9,472 11,034	8,042 10,280
8	CDB 13/SFR-OR-BZE (OCR) EDUCATION CDB 13/SFR-OR-BZE (SFR) EDUCATION	(USD) (USD)	369,476 152,301	329,134 137,259	273,705 122,217	283,278 122,315	220,582 107,175	163,657 92,133	106,733 77,091
	CDB 13/SFR-OR-BZE (OCR) CDB 13SFRORBZE1A1 (Enhan.of Tech. & Voc. Educ.) [Add	(BZD) (USD)	75,758	67,486	56,900	58,083	45,228	33,556	24,087
12	CDB 13SFRORBZE2A1 (Enhan.of Tech. & Voc. Educ.) [Add CDB 14/SFR (SFR) HEALTH SECTOR REFORM PJ.	(USD)	47,588 0	42,887 57,861	38,187 57,510	38,218 57,907	33,487 56,063	28,787 53,189	21,885 50,313
14	CDB 14/SFR (OCR) HEALTH SECTOR REFORM PJ. CDB 15/OR HUMMINGBIRD HIGHWAY	(USD) (USD)	193,668 246,565	172,306 213,210	145,256 172,225	148,277 175,851	119,844 127,780	88,918 83,335	57,990 38,890
	CDB 15SFRORBZE1 (SIF) [Org. OCR] CDB 15SFRORBZE2 (SIF) [Org. SFR]	(USD) (USD)	211,070 128,703	221,395 170,850	217,228 169,248	211,940 170,985	190,609 165,511	173,476 156,968	156,343 148,425
18	CDB 16-OR-BZE ORANGE WALK TOWN BYPASS CDB 16-OR-BZE ORANGE WALK TOWN BYPASS (ADD.	(USD) (USD)	466,300 98,457	437,111 92,553	394,013 83,717	402,058 85,425	343,979 73,413	293,946 63,110	243,913 52,806
19 20	CDB 16-SFR-OR-BZE POLICY BASED LOAN (SFR) CDB 16-SFR-OR-BZE POLICY BASED LOAN (OCR)	(USD) (USD)	498,438 515,488	478,125 533,625	453,125 1,036,875	453,484 532,376	428,125 957,875	403,125 878,875	378,125 799,875
	CDB 17/OR CARIBBEAN COURT OF JUS. CDB 17/SFR NATURAL DISASTER MGMT (SFR)	(USD) (USD)	65,680 0	39,470 151,185	10,961 304,105	11,320 258,524	0 294,180	0 222,805	0 206,646
23	CDB 17/SFR NATURAL DISASTER MGMT (OCR) CDB 19/SFR SIF II (OCR)	(USD) (USD)	71,925 0	131,624 300	211,958 268,541	154,174	188,737 322,268	205,289 388,733	211,335 400,000
	CDB 19/SFR SIF II (SFR) CDB 20/SFR PLACENCIA UPGRADING	(USD) (USD)	938,924	300 944,243	326,390 900,466	0 918,583	428,280 841,899	540,237 783,332	505,742 724,765
27 28	CDB 20SFRORBZE1 (4th Rd Pj- S.E-S.I Bypass) [OCR] CDB 20SFRORBZE2 (4th Rd Pj- S.E-S.I. Bypass) [SFR]	(USD) (USD)	171,301	454,567 100	273,530	4,159 0	710,963 9,050	910,028 9,050	931,282 9,050
29 30	CDB 21SFRORBZE1 (Road Safety) [Org. OCR] CDB 21SFRORBZE1 (Road Safety) [Org. SFR]	(USD) (USD)	0	100 100 100	238,534 49,577	0	211,080 71,716	410,361 92,691	410,361 91,353
31 32	CDB 28/SFR (Airport Improvement) [Org.] CDB 38/SFR (Airport Expansion) [Add.]	(USD) (USD)	0	133,753 14,672	125,193 13,733	125,292 13,744	116,633 12,794	108,072 11,855	99,512 10,916
33 34	CDB 38/SFR (Anjort Expansion) [Add.] CDB 46/SFRBZE1 (Southern Highway Rehab. Pj) [Org. SFR) CDB/48SFR - RESOURCE MANAGEMENT	(USD) (USD)	58,241 58,851	53,337 55,512	48,433 52,173	48,471 52,214	43,528 48,834	38,623 45,495	33,719 42,156
35	CDB 49/SFR + RESOURCE MANAGEMENT CDB 49/SFR HURR. KEITH IMMEDIATE RES. CDB 50/SFR HURRICANE IRIS IMMEDIATE RES.	(USD) (USD)	0 1,952	-	52,173 0 0	0 0	48,834 0 0	45,495 0 0	42,136 0 0
			1,502	!		٠ "	0	0	. "

SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	1 Actual Expenditures 2012/2013	2 Actual Expenditures 2013/2014	Approved Estimates 2014/2015	4 Preliminary Out-Turn 2014/2015	5 Approved Estimates 2015/2016	6 Forecast Estimates 2016/2017	7 Forecast Estimates 2017/2018
35104	INTEREST CONTINUED MULTILATERAL LOANS CARIBBEAN DEVELOPMENT BANK		2012/2013	201.02014	2019/2012	2019/2012	2020/2020	2010/2011	2011/2010
	CDB 51/SFR REGIONAL TOURISM EMER.	(USD)	412	=	0	0	0	0	0
	CDB 52/ SFR MODERNISATION OF CUSTOMS CDB 53SFRBZE1 (Feasibility Study Exp. W&S Ambergris) [C	(USD) (USD)	90,238 8,872	76,083 8,458	71,994 7,077	61,978 7,083	47,773 5,696	33,618	19,463 2,934
40	CDB 54SFRBZE1 (NDM Immediate Response-TS Arthur) [Or CDB 55/SFR BELIZE RIVER VALLEY PROJECT	(USD)	22,265	19,141 2,500	16,016 121,061	16,029 5,848	12,891 163,755	9,766 174,000	6,641 174,000
42	CDB 56/SFR NDM- HURRICANE RICHARD	(USD) (USD)	0	-	0	0	0	0	0
44	CDB 57/SFR FEASIBILITY STUDY NORTHERN HWY CDB 58SFR-BZ Expansion of W&S Facilities Ambergris caye	(USD)	0	3,364	15,400 9,996	14,364 1,642	14,010 21,480	11,675 28,016	9,272 23,372
	CDB 59SFRBZE1 (Education Sector Reform) (Org. SFR)	(USD)	0	2,168	54,450	6,976	11,500	73,271	68,090
35104	EUROPEAN DEVELOPMENT FUND		80,649	90,532.99	85,387	83,119	79,642	72,735	66,591
	EIB 8.0062 RADIO BZE RURAL BROADCASTING EIB 8.0073 JUNIOR SECONDARY SCHOOLS	(ECU) (ECU)	4,468 10,588	4,168.10 9,526.18	3,530 8,323	3,424 8,259	2,900 7,206	2,301 5,863	1,696 4,505
3	EIB 8.0074 (Bze International Airport Const.) EIB 8.0342 HUMMINGBIRD HIGHWAY	(ECU)	0 17.392	26,110.41	3,208 24,073	3,099 23,110	2,740	2,229 21,152	1,713
	EIB 8.0367 BELIZE CITY HOSPITAL	(ECU)	48,201	25,206.78 25,521.52	46,253	45,227	23,303 43,492	41,190	19,804 38,873
	WORLD BANK LOANS		263,001	406,873	387,850	556,546	871,120	660,649	565,555
	IBRD 3422 PRIMARY EDUCATION (B) IBRD 3667-BEL BZE CTY INFRAST PJ	(USD) (USD)	0		0	0	0	0	0
	IBRD 4142-O BEL SIF IBRD 4142-1 BEL SIF	(USD) (USD)	25,061 12,427	10,672.72 7,780.00	2,508 10,205	1,891 5,088	0 9,751	0 7,546	0 5,297
5	IBRD 4575-BEL MUNICIPAL DRAINAGE IBRD 79580-BEL MUNICIPAL DEVELOPMENT PROJECT	(USD) (USD)	113,545 111,968	78,289.86 310,130.10	144,285 230,852	47,795 501,772	200,808 457,170	51,833 397,879	35,693 466,965
	IBRD 8416- Climate Resilience Infrastructure Project	(USD)	0	310,130.10	230,632	0	203,391	203,391	57,600
35104	INTER-AMERICAN DEVELOPMENT BANK		3,198,445	3,498,801.16	4,904,406	3,451,812	5,162,272	5,652,630	5,394,817
	IDB 999 ESTAP IDB 1017 LAND ADMINISTRATION	(USD) (USD)	46,002 18,017	46,281.82 16,608.26	30,595 15,196	35,328 14,586	34,148 14,635	27,616 12,652	21,162 10,597
	IDB 1081 HUMMINGBIRD HWY IDB 1189 MODERNIZATION OF AGRI. HEALTH PJ.	(USD) (USD)	326,947 61,290	304,133.20 71,358.16	279,741 67,213	268,210 65,679	263,539 66,654	237,164 59,291	205,877 52,106
5	IDB 1211HURRICANE REHAB. & DIS. PJ. IDB 1250 TOURISM DEVELOPMENT	(USD) (USD)	420,276 133,004	375,353.70 126,297.08	354,670 229,063	342,153 219,117	347,177 208,459	312,039 186,745	275,125 163,873
7	IDB 1271 HEALTH SECTOR REFORM PJ.	(USD)	286,686	258,427.18	255,562	239,016	231,121	211,466	191,811
9	IDB 1275 EMERGENCY RECONSTRUCTION IDB 1322 LAND ADMINISTRATION PROJECT	(USD) (USD)	545,847 95,938	490,368.20 178,651.20	471,370 182,210	450,579 161,573	462,628 166,864	429,859 153,514	384,681 139,769
	IDB 1817 POLICY BASE LOAN IDB 2056 SOLID WASTE MGMT	(USD) (USD)	574,220 64,409	524,389.60 177,835.84	853,142 376,884	484,201 197,375	806,835 430,804	739,272 423,444	669,497 398,897
	IDB 2060 SUSTAINABLE TOURISM IDB 2131 EMERGENCY ROAD REHABILITATION	(USD) (USD)	103,727 89,594	267,026.48 113,479.06	534,654 204,329	294,852 112,974	473,418 203,565	448,829 192,708	424,239 181,851
14	IDB 2198 SOCIAL POLICY LOAN IDB 2208 LAND MANAGEMENT III	(USD) (USD)	349,654 35,089	341,801.20 47,544.54	635,708	342,321 55,396	630,439	588,411	541,207
16	IDB 2220 AGRICULTURAL SECTOR PROJECT	(USD)	38,329	38,734.72	99,144 87,239	56,272	101,050 215,036	95,778 178,793	89,974 180,329
18	IDB 2486 INTEGRATED WATER & SEWAGE- PLACENCI IDB 2475 COMMUNITY ACTION FOR PUBLIC SAFETY	(USD) (USD)	5,013 4,403	25,656.16 32,055.46	30,306 65,236	26,060 35,267	163,589 145,097	316,335 403,768	316,335 493,183
19	IDB 2566 FLOOD MITIGATION FOR BELIZE CITY	(USD)	0	62,799.30	132,145	50,853	197,214	634,946	654,304
35104	IFAD IFAD 475 RESOURCE MANAGEMENT	(USD)	27,052 7,589	17,530.32 4,250.42	172,519 11,884	23,878 2,673	111,319 9,198	86,711 2,040	67,221
	IFAD 1997 RURAL FINANCING PROJECT	(USD)	19,463	13,279.90	160,636	21,205	102,121	84,671	67,221
35104	OFID	TIOD)	880,115	1,329,943.28	1,426,821	1,868,927	2,324,411	2,570,468	2,595,507
2	OFID 636 SOUTHERN HIGHWAY OFID 808 SOUTHERN HIGHWAY	(USD) (USD)	126,120	107,905.56	90,031	90,031	99,880	60,625	0 46,371
	OFID 951 (Golden Stream-Big Falls) OFID 1075 (Southside Poverty Alleviation I)	(USD) (USD)	193,565 445,364	358,925.02 382,780.02	266,208 333,550	297,725 361,526	294,336 330,161	215,480 330,161	185,759 248,383
5	OFID 1270 (Solid Waste Management) OFID 1365 (Southside Poverty Alleviation II)	(USD) (USD)	89,941 0	141,462.72 168,035.02	162,320 307,474	207,072 307,553	264,728 431,259	479,389 431,259	479,389 634,145
	OFID 1402 (Golden Stream-BF-Guat Border)	(USD)	25,125	170,834.94	267,239	605,020	904,046	1,053,553	1,001,460
35104	CABEI	TION.	335,443	348,259.96	546,923	641,286	1,232,986	1,639,146	1,227,757
2	CABEI 1997 Rural Finance CABEI 2054 Southern Hwy- Jalacte Stretch CABEI 2061 Corozal Border Infrastructure	(USD) (USD) (USD)	148,230 153,001 34,212	117,120.68 169,634.16 61,505.12	50,000 315,040 181,883	127,499 363,453 150,334	242,121 467,183 523,682	84,671 598,366 956,109	67,221 504,426 656,110
35104	COMMERCIAL BANKS (COMMERCIAL DEBT)		23,424,095	48,353,668	52,650,210	52,650,210	52,650,210	52,650,210	71,256,794
	INTERNATIONAL BONDS		23,424,095	48,353,668.32	52,650,210	52,650,210	52,650,210	52,650,210	71,256,794
1	US\$ BONDS DUE 2038 (US\$526,502,100)	(USD)	23,424,095	48,353,668.32	52,650,210	52,650,210	52,650,210	52,650,210	71,256,794
35105	TOTAL PRINCIPAL REPAYMENT		60,400,873	59,765,265	66,212,816	64,964,606	73,711,885	84,531,672	88,482,576
	BILATERAL LOANS		29,568,483	26,241,069	29,287,377	29,440,959	31,229,517	35,650,240	35,339,720
35105	USAID LOANS		365,069	383,550.78	0	0	0	0	0
1 :	505-K-005 RURAL ACCESS ROADS	(USD)	365,069	383,550.78	0	0	0	0	0
35105	VENEZUELAN LOANS	,	0	-	0	0	2,881,134	8,248,981	9,473,694
	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA) PETROCARIBE- APBEL	(USD) (USD)	0 0	-	0	0 0	0 2,881,134	0 8,248,981	0 9,473,694
35105	REPUBLIC OF CHINA - TAIWAN		22,916,538	22,761,770.04	26,214,621	26,366,691	26,291,186	25,344,062	23,808,830
	EBRC 5900236001 HOUSING LOAN II EXIM 6020236003 (US\$26.1M) LK1996005	(USD) (USD)	0 3,070,592	3,070,592.00	0 3,070,592	0 3,075,428	0 3,070,592	0 1,535,232	0
3	ICDF (US\$10M) SOUTHERN HIGHWAY ICDF (US\$3M) TOURISM PROJECT	(USD) (USD)	1,250,000 264,698	1,250,000.00 264,698.04	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
5	ROC - SMALL FARMERS (\$10M)	(USD)	0	-	264,698 0	26,468 0	264,698 0	264,698 0	264,698
7	ICBC (US\$50M) NATIONAL HOUSING PROJECT, LK 1999 EXIM (US\$25M) 6020236004 BASIC SERVICES & INFRAS	(USD)	6,666,664 3,488,104	6,666,664.00 3,333,336.00	6,666,664 3,333,336	6,666,664 3,333,336	6,666,664 3,333,336	6,666,664 3,333,336	6,666,664 3,333,336
9	EXIM (US\$20M) 6020236005 Budget Support, LK 2004004 EXIM (US\$25M) 6020236006 Budget Support, LK 2006001	(USD) (USD)	2,352,944 2,941,180	2,352,944.00 2,941,180.00	2,352,944 2,941,180	2,352,994 2,945,812	2,352,944 2,941,180	2,352,944 2,941,180	2,352,944 2,941,180
10	EXIM (US\$25M) 6020236006 Budget Support, LK 2006001 EXIM (US\$4.5M) 6020236008 HURRICANE RELIEF	(USD) (USD)	529,412	529,412.00	529,412	530,246	529,412	588,236 529,412	588,236 529,412
12	EXIM (US\$20M) 6020236009 BUDGET SUPPORT	(USD)	2,352,944	2,352,944.00	2,352,944	2,650,768	2,352,944	2,352,944	2,352,944
13 1 35105	EXIM (US\$30M) 6020236010 BUDGET SUPPORT KUWAIT LOANS	(USD)	5,076,259	1,764,708.00 2,037,091.18	3,452,851 2,014,104	3,534,975 2,013,944	3,529,416 2,057,197	3,529,416 2,057,197	3,529,416 2,057,197
	KFAED 473 SOUTHERN HIGHWAY I	(KWD)	2,208,721	=	0	0	0	0	0
24	KFAED 604 SOUTHERN HIGHWAY II KFAED 660 SOUTHERN HIGHWAY III	(KWD) (KWD)	1,011,715 1,855,823	697,693.08 1,339,398.09	690,429 1,323,675	690,818 1,323,126	709,953 1,347,244	709,953 1,347,244	709,953 1,347,244
35105	OTHER BILATERAL LOANS	/	1,210,616	1,058,656.56	1,058,653	1,060,324	0	0	0
	BANCOMEXT- CULTURAL PROJECT	(USD)					0	·	0
	BANCOMEXT- CULTURAL PROJECT SPANISH EXPORT (EQUINSE)	(USD)	788,656 421,960	1,058,656.56	1,058,653 0	1,060,324 0	0	0	0

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	1 Actual Expenditures 2012/2013	2 Actual Expenditures 2013/2014	3 Approved Estimates 2014/2015	4 Preliminary Out-Turn 2014/2015	5 Approved Estimates 2015/2016	6 Forecast Estimates 2016/2017	7 Forecast Estimates 2017/2018
35105	PRINCIPAL REPAYMENT CONTINUE								
	MULTILATERAL LOANS		30,832,391	33,524,196	36,925,438	35,523,647	42,482,368	48,881,431	53,142,855
35105	CARIBBEAN DEVELOPMENT BANK		12,436,977	14,033,208	14,938,752	14,361,914	15,056,440	18,125,778	20,406,425
	CDB 6/SFR OR MARKET INFRASTRUCTURE	(USD)	76,112	76,112	76,112	76,172	76,112	76,112	76,112
3	CDB 6/SFR OR MARKET INFRASTRUCTURE CDB 12/SFR-OR-BZE (OCR)	(USD)	106,853 346,401	106,853 346,966	106,853 346,966	106,937 347,239	53,426 346,966	346,966	346,996
4 5	CDB 12/SFR-OR-BZE (SFR) CDB 12/SFR-OR-BZE (ADD SFR)	(USD) (USD)	267,472 36,196	267,471 36,196	267,471 36,196	267,682 36,225	267,471 36,196	267,471 36,196	267,471 36,196
6 7	CDB 12/SFR-OR-BZE (ADD OCR) CDB 13/SFR-OR-BZE (OCR) EDUCATION	(USD) (USD)	30,180 1,441,120	30,178 1,441,122	30,178 1,441,122	30,202 1,442,257	30,178 1,441,122	30,178 1,441,122	30,178 1,441,122
8 9	CDB 13/SFR-OR-BZE (SFR) EDUCATION CDB 13/SFR-OR-BZE (SFR) EDUCATION	(USD) (USD)	0 601,684	601,685	0 601,685	0 602,159	0 601,685	0 601,685	0 601,687
10 11	CDB 13SFRORBZE1A1 (Enhan.of Tech. & Voc. Educ.) [Add. CDB 13SFRORBZE2A1 (Enhan.of Tech. & Voc. Educ.) [Add.	(USD) (USD)	295,488 188,000	295,487 188,000	295,487 188,000	295,720 188,148	295,487 188,000	295,487 188,000	295,487 188,000
12 13	CDB 14/SFR HEALTH (OCR & SFR) CDB 15/OR HUMMINGBIRD HIGHWAY	(USD) (USD)	754,329 1,125,193	754,329.19 1,125,193.12	783,084 1,125,193	783,854 1,126,079	869,349 1,125,193	909,349 1,125,193	869,349 1,125,193
	CDB 15SFRORBZE1 (SIF) [Org. OCR] CDB 15SFRORBZE2 (SIF) [Org. SFR]	(USD) (USD)	432,707	433,757.92	433,758 256,275	434,100 0	433,758 641,700	433,758 341,700	433,758 341,700
16 17	CDB 16/SFR ORANGE WALK BYPASS (OCR) CDB 16/SFR ORANGE WALK BYPASS (SFR)	(USD) (USD)	1,266,667 257,852	1,266,667 260,850	1,266,667 260,850	1,267,664 261,056	1,266,667 260,850	1,266,667 260,850	1,266,667 260,850
18	CDB 16/SFR POLICY BASE LOAN (SFR) CDB 16/SFR POLICY BASE LOAN (OCR)	(USD) (USD)	1,000,000 2,000,000	1,000,000 2,000,000	1,000,000 2,000,000	1,000,788 2,001,575	1,000,000 2,000,000	1,000,000 2,000,000	1,000,000 2,000,000
20 21	CDB 17/OR CARIBBEAN COURT OF JUS. CDB 17/SFR NATURAL DISASTER MGMT (OCR)	(USD) (USD)	740,000	740,000	555,000 529,412	555,583 388,331	0 459,088	0 409,088	0 409,088
22 23	CDB 17/SFR NATURAL DISASTER MGMT (OCR) CDB 19/SFR SIF II (OCR)	(USD)	0	-	329,412	300,331	205,882	823,530	390,909 823,530
24	CDB 20/SFR PLACENCIA ROAD UPGRADING	(USD)	370,716	1,482,705.84	1,482,706	1,483,913	1,482,706	1,482,706	1,482,706
	CDB 20/ Santa Elena-S.Ignacio Bypass [OCR] CDB 21/ Road Safety (OCR)	(USD)						2,165,118	2,886,824 893,667
28	CDB 21/ Road Safety (SFR) CDB 38/SFR (Airport Improvement) [Org.]	(USD) (USD)		428,009.76	428,010	428,347	428,010	428,010	314,333 428,010
29 30	CDB 38/SFR (Airport Expansion) [Add.] CDB 46/SFRBZE1 (Southern Highway Rehab. Pj) [Org. SFR)	(USD) (USD)	196,184	46,949.54 196,182.34	46,950 196,182	46,986 196,337	46,950 196,182	46,950 196,182	46,950 196,182
31 32	CDB 48/SFR RURAL DEVELOPMENT CDB 49/SFR HURRICANE IMMEDIATE RESPONSE	(USD) (USD)	133,564 0	133,563.08	133,563 0	133,668 0	133,563 0	133,563 0	133,563
33 34	CDB 50/SFR HURRICANE IRIS IMMEDIATE RES. CDB 51/SFR REGIONAL TOURISM EMER.	(USD) (USD)	124,928 22,081	-	0	0	0	0	
35 36	CDB 52/SFR MODERNISATION OF CUSTOMS CDB 53SFRBZE1 (Feasibility Study Exp. W&S Ambergris) [Q	(USD) (USD)	447,652 50,598	566,199.26 55,233.76	566,199 55,234	566,645 55,277	566,199 55,234	566,199 55,234	566,199 55,234
37 38	CDB 54/SFR TROPICAL STORM ARTHUR CDB 56/SFR NDM- HURRICANE RICHARD	(USD) (USD)	125,000	125,000.00	125,000	125,098	125,000	125,000	125,000
	CDB 57/SFR FEASIBILITY STUDY NORTHERN HWY CDB 58SFR-BZ Expansion of W&S Facilities Ambergris caye	(USD) (USD)	0	28,495.66	89,598 90,000	87,436 8,569	93,463 230,000	343,463 230,000	343,463 230,000
41	CDB 59SFRBZE1 (Education Sector Reform) (Org. SFR)	(USD)	0	-	125,000	17,867	100,000	500,000	500,000
35105	EUROPEAN DEVELOPMENT FUND		787,059	802,339.98	813,823	671,775	724,640	827,159	832,524
1	EIB 8.0062 RADIO BZE RURAL BROADCASTING	(ECU)	55,468	59,767.44	59,805	57,837	61,975	62,647	63,318
2 3	EIB 8.0073 JUNIOR SECONDARY SCHOOLS EIB 8.0074 (Bze International Airport Const.)	(ECU)	123,345	126,812.93 177,844.22	129,200 49,125	8,259 48,000	133,933 50,925	135,392 51,480	136,852 52,035
4 5	EIB 8.0342 HUMMINGBIRD HIGHWAY EIB 8.0367 BELIZE CITY HOSPITAL	(ECU)	171,523 436,722	265,849.65 172,065.73	268,765 306,928	257,739 299,940	171,242 306,566	269,199 308,441	270,003 310,316
35105	WORLD BANK LOANS		3,642,840	3,442,840	2,942,840	2,942,840	3,332,840	3,782,840	3,782,840
1	IBRD 3422 PRIMARY EDUCATION (B)	(USD)	0		0	0	0	0	0
2 3	IBRD 3667 BZE CTY INFRAST PJ IBRD 4142-O SIF	(USD) (USD)	1,160,000	1,160,000.00	660,000	0 660,000	0	0	0
4 5	IBRD 4142-1 SIF IBRD 4575 MUNICIPAL DRAINAGE PROJECT	(USD) (USD)	213,240 2,269,600	213,240.00 2,069,600.00	213,240 2,069,600	213,240 2,069,600	213,240 2,069,600	213,240 2.069,600	213,240 2,069,600
6	IBRD 79580 MUNICIPAL DEVELOPMENT PROJECT	(03D)	2,209,000	2,009,000.00	2,009,000	2,009,000	1,050,000	1,500,000	1,500,000
35105	INTER-AMERICAN DEVELOPMENT BANK		11,120,147	12,533,238	15,144,269	14,832,697	17,997,565	19,425,378	20,406,788
1	IDB 999 ESTAP	(USD)	266,666	266,666.64	266,665	266,666	266,664	266,665	266,665
	IDB 1017 LAND ADMINISTRATION IDB 1081 HUMMINGBIRD HWY	(USD) (USD)	91,778 1,592,924	91,777.82 1,592,923.72	91,778 1,592,924	91,922 1,595,433	91,778 1,592,924	91,778 1,592,924	91,778 1,592,924
	IDB 1189 MODERNISATION BAHA IDB 1211 HURRICANE REHABILITATION	(USD) (USD)	326,588 1,660,170	326,588.04 1,660,170.68	326,588 1,660,171	326,588 1,660,171	326,588 1,660,171	326,589 1,660,171	326,588 1,660,171
7	IDB 1817 POLICY BASE LOAN IDB 1250 TOURISM DEVELOPMENT	(USD) (USD)	3,333,334 506,631	3,333,333.32 506,630.74	3,333,333 1,013,261	3,338,583 1,013,261	3,333,333 1,013,261	3,333,333 1,013,261	3,333,333 1,013,261
8 9	IDB 1271 HEALTH SECTOR REFORM IDB 1275 EMERGENCY RECONSTRUCTION	(USD) (USD)	1,015,364 1,998,684	1,015,364.28 1,998,684.56	1,015,364 1,998,685	1,015,364 1,998,685	1,015,364 1,998,685	1,015,364 1,998,685	1,015,364 1,998,685
10 11	IDB 1322 LAND MANAGEMENT PJ IDB 2056 SOLID WASTE MANAGEMENT	(USD) (USD)	328,008 0	659,530.56 382,310.10	660,205 1,115,000	659,531 873,273	658,027 897,558	659,531 897,558	659,531 897,558
	IDB 2060 SUSTAINABLE TOURISM PROJECT IDB 2131 EMERGENCY ROAD REHABILITATION	(USD) (USD)	0	598,059.46	1,332,200 500,000	1,272,171 487,805	1,303,021 487,805	1,303,021 487,805	1,303,021 487,805
14	IDB 2198 SOCIAL POLICY SUPPORT PROGRAM IDB 2208 LAND MANAGEMENT III	(USD) (USD)	0	101.198.26	0 238,095	0 233,244	2,068,966 751,693	2,068,965 251,693	2,068,966 251,693
16	IDB 2220 AGRICULTURAL SERVICES PROGRAM IDB 2475 COMMUNITY ACTION FOR PUBLIC SAFETY	(USD) (USD)	0	- 0	0	0	531,728	862,821 838,805	862,821 838,805
18	IDB 24/5 COMMONT FACTION FOR FORLIC SAFET I IDB 2486 WATER & SANITATION PRO: PLACENCIA IDB 2566 FLOOD MITIGATION INFRA: BELIZE CITY	(USD)	· ·	Ü	U	0		256,410	737,821
19	IDB 2566 FLOOD MITIGATION INFRA: BELIZE CITY	(USD)						500,000	1,000,000
35105	IFAD		554,944	538,328.42	551,354	130,440	131,797	65,898	0
	IFAD 475 RESOURCE MANAGEMENT	(USD)	131,412	129,090.16	132,035	130,440	131,797	65,898	0
2	IFAD 769 RURAL DEVELOPMENT PROJECT	(USD)	423,532	409,238.26	419,319	414,253	418,562	418,562	518,562
35105	OFID		2,089,941	2,000,000	2,434,400	2,371,860	3,459,480	4,874,462	5,604,440
	OFID 636 SOUTHERN HIGHWAY OFID 808 SOUTHERN HIGHWAY	(USD) (USD)	400,000	200,000.00	400,000	0 358,380	0 371,760	0 316,760	0 316,760
3	OFID 951 (Golden Stream-Big Falls) OFID 1075 (Southside Poverty Alleviation I)	(USD) (USD)	800,000 800,000	1,000,000.00 800,000.00	800,000 800,000	796,280 800,000	800,000 800,000	800,000 803,342	800,000 1,200,000
	OFID 1270 (Solid Waste Management) OFID 1365 South Poverty Alleviation II)	(USD)	89,941		434,400	417,200	754,400	754,400 1,466,640	754,400 1,466,640
	OFID 1402 (Souther Hwy III)	(USD)					733,320	733,320	1,066,640
	CABEI		200,484	174,242	100,000	212,121	1,779,606	1,779,916	2,109,838
	CABEI 1997 Rural Finance	(USD)	200,484	174,242.20	100,000	212,121	415,161 761,161	415,471	665,471 861,161
	CABEI 2054 Southern Hwy- Jalacte Stretch CABEI 2061 Corozal Border Infrastructure	(USD) (USD)	0	-	0	0	603,285	761,161 603,285	583,207
	DOMESTIC DERT		22 102 72 1	20 672 270 44	21 122 045	10 002 201	20 114 552	17 104 (22	16 300 611
	I) INTEREST PAYMENTS 35101		22,192,734 17,502,362	20,672,379.44 17,147,550.72	21,132,846 17,738,174	18,093,281 14,652,099	28,114,553 15,550,502	17,104,680 14,899,642	16,289,611 14,708,472
	II) PRINCIPAL PAYMENTS 35102 III) OTHER FEES & CHARGES ON DOMESTIC DEBT 3	5110	4,690,372 0	3,524,828.72	3,198,422 196,250	3,116,059 325,123	12,264,051 300,000	1,904,454 300,584	1,281,138 300,000
	EXTERNAL DEBT		100,561,549	126,345,647.09	140,530,510	134,916,010	148,814,754	160,945,028	182,181,864
	I) INTEREST PAYMENTS 35104 II) PRINCIPAL PAYMENTS 35105		39,844,902 60,400,873	66,183,643.14 59,765,264.88	73,876,413 66,212,816	69,527,753 64,964,606	74,738,462 73,711,885	75,907,971 84,531,672	93,127,217 88,482,576
	III) OTHER FEES & CHARGES ON FOREIGN DEBT 3510	17	315,774	396,739.06	441,281	423,651	364,407	505,385	572,071
	TOTAL DEBT SERVICE OF WHICH I) INTEREST		122,754,283 57,347,263	147,018,026.53 83,331,193.86	161,663,356 91,614,587	153,009,291 84,179,852	176,929,307 90,288,964	178,049,708 90,807,613	198,471,474 107,835,689
	II) PRINCIPAL III) OTHER CHARGES 35107		65,091,246 315,774	63,290,093.60 396,739.06	69,411,238 637,531	68,080,665 748,774	85,975,936 664,407	86,436,126 805,969	89,763,714 872,071
	,		515,774	570,137.00	337,331	740,774	001,107	303,709	572,071

APPENDIX C
SUMMARY OF APPROVED RECURRENT BUDGET FOR FISCAL YEAR 2014/2015

		230	231	340	341	342	343	344	345	346	347	348	349	350	351	2000
Acct Code		PERSONAL EMOLUMENTS	TRAVEL & SUBSISTENCE	MATERIALS & SUPPLIES	OPERATING COSTS	MAINTENANCE COSTS	TRAINING	EX-GRATIA PAYMENTS	PENSIONS	PUBLIC UTILITIES	CONTRIBUTIONS & SUBSCRIPTIONS	CONTRACTS & CONSULTANCY	RENTS & LEASES	GRANTS	PUBLIC DEBT SERVICE	TOTAL DIVISION
11	OFFICE OF THE GOVERNOR GENERAL	253,182	20,280	13,720	41,207	10,998				17,912						357,298
12	JUDICIARY	6,658,254	514,102	496,705	392,880	403,728	11,600			235,136						8,712,404
13	LEGISLATURE	1,647,541	228,861	328,586	75,787	31,369	2,961			59,400		5,000				2,379,505
14	MINISTRY OF PUBLIC SERVICE AND ELECTIONS AND	4,437,638	198,670	294,836	475,618	163,577	952,121			197,835			6,121,716	300,000		13,142,012
15	BOUNDARIES DIRECTOR OF PUBLIC PROSECUTIONS	2,184,135	120,980	70,354	59,248	32,438	20,000			46,800		100,000				2,633,955
16	AUDITOR GENERAL	1,676,231	216,912	141,225	89,320	25,975	26,400			31,476						2,207,539
17	OFFICE OF THE PRIME MINISTER	1,344,634	160,120	219,363	594,664	135,678	15,000			97,200	2,500			2,192,000		4,761,158
18	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	20,426,994	2,330,214	3,823,414	4,084,765	2,259,840	568,026	18,650,000	39,131,63	6 34,659,500	7,765,357	645,370		10,137,661	92,326,405	236,809,182
19	MINISTRY OF HEALTH	39,872,657	1,681,907	14,692,627	2,692,790	1,655,000	1,440,717			1,091,953		19,446,425		22,382,958		104,957,035
20	ATTORNEY GENERALS MINISTRY AND MINISTRY OF FOREIGN AFFAIRS	10,443,988	542,928	1,462,298	1,183,167	450,212	19,240			692,011	54,000	682,982	3,914,470			19,445,297
21	MINISTRY OF EDUCATION. YOUTH AND SPORTS	113,091,925	576,053	1,585,147	8,359,866	883,381	12,005,646			655,850	14,821	4,116,125	1,410	81,274,842		222,565,065
22	MINISTRY OF FORESTRY. FISHERIES AND SUSTAINABLE DEVELOPMENT	4,645,753	247,960	286,487	655,003	311,228	18,050			186,660				300,000		6,651,142
23	MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	9,820,679	437,641	741,604	917,782	799,914	98,866			501,165		305,000		1,655,196		15,277,847
24	MINISTRY OF TRADE. INVESTMENT PROMOTION. PRIVATE SECTOR DEVELOPMENT AND CONSUMER	1,500,182	116,597	118,543	298,226	96,590	64,397			96,000				2,215,368		4,505,902
25	MINISTRY OF TOURISM AND CULTURE	1,327,895	41,965	99,575	104,236	95,237	50,000			75,900	2,037	39,050		2,538,810		4,374,705
27	MINISTRY OF HUMAN DEVELOPMENT. SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	4,914,324	330,453	961,289	573,035	311,352	116,580			365,700		128,500	24,040	6,926,081		14,651,354
29	MINISTRY OF WORKS AND TRANSPORT	12,173,435	542,855	764,908	1,904,126	1,786,037	39,750			432,424		42,714				17,686,249
30	MINISTRY OF NATIONAL SECURITY	81,271,677	1,406,430	10,430,227	14,495,702	4,551,772	899,944			1,367,259	139,369	84,000	138,220	180,000		114,964,599
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,108,660	29,442	64,510	107,289	85,686	7,545			40,674		75,000		168,000		1,686,806
35	MINISTRY OF LABOUR. LOCAL GOVERNMENT AND RURAL DEVELOPMENT AND NATIONAL EMERGENCY MANAGEMENT	12,353,246	550,581	1,707,329	1,073,681	1,300,341	221,271			351,450		10,000		4,546,820		22,114,719
37	MINISTRY OF ENERGY. SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES	1,199,498	101,760	92,527	207,120	116,595	7,200			79,200		110,000				1,913,900
	GRAND TOTAL - EXPENDITURE ITEM	332,352,527	10,396,711	38,395,272	38,385,511	15,506,948	16,585,315	18,650,000	39,131,630	6 41,281,506	7,978,083	25,790,166	10,199,856	134,817,736	92,326,405	821,797,672

APPENDIX C SUMMARY OF APPROVED RECURRENT BUDGET FOR FISCAL YEAR 2015/2016

		230	231	340	341	342	343	344	345	346	347	348	349	350	2000	
Acct Code		PERSONAL EMOLUMENTS	TRAVEL & SUBSISTENCE	MATERIALS & SUPPLIES	OPERATING COSTS	MAINTENANCE COSTS	TRAINING	EX-GRATIA PAYMENTS	PENSIONS	PUBLIC UTILITIES	CONTRIBUTIONS & SUBSCRIPTIONS	CONTRACTS & CONSULTANCY	RENTS & LEASES	GRANTS	PUBLIC DEBT SERVICE	TOTAL DIVISION
11	OFFICE OF THE GOVERNOR GENERAL	297,404		13,639	56,467	10,998				17912	:					416,700
12	JUDICIARY	6,822,104	20279.81	498,296	6 402,955	403,728	11,600			257710.36						8,910,559
			514166.3													
13	LEGISLATURE	1,722,978	213696.9	474,298	89,128	26,034	2,751			63450		4000				2,596,336
14	MINISTRY OF PUBLIC SERVICE AND ELECTIONS AND BOUNDARIES	4,632,366		381,785	704,509	230,128	1,244,762			202635	0		6121716	300,000		14,022,377
15	DIRECTOR OF PUBLIC PROSECUTIONS	1,808,611	204476.2	70,359	59,248	32,438	20,000			46800		100000				2,294,836
16	AUDITOR GENERAL	1,769,450	157380	141,225	5 98,980	33,325	26,400			57276						2,351,200
			224544													
17	OFFICE OF THE PRIME MINISTER	1,998,937	183276.2	290,286	921,926	152,723	15,000			104400	0		30000	1692000		5,388,549
18	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	24,804,794	2441041.85	4,052,668	4,666,791	2,608,160	684,861	18,650,000	41,017,246	6 35,985,380	7,814,536	1,238,570		6624465	90,953,37	71 241,541,883
19	MINISTRY OF HEALTH	43,893,589		17,428,035	2,857,090	1,654,595	1,584,077			1093544		20946430.48		23182958.04		114,401,113
20	ATTORNEY GENERALS MINISTRY AND MINISTRY OF	11,284,169	1760794.19	1,718,892	1,405,112	533,203	16,240			666233.76		124,969	5,223,145	26,003		21,616,502
04	FOREIGN AFFAIRS		618535.72													
21	MINISTRY OF EDUCATION. YOUTH AND SPORTS	118,648,302	718123.8	1,869,671	8,610,224	979,756	12,284,109			733600	0	4,295,688	Ü	86,204,877		234,344,352
22	MINISTRY OF FORESTRY. FISHERIES AND SUSTAINABLE DEVELOPMENT	4,991,262	301736.95	301,399	504,521	293,093	23,600			186660				300000		6,902,272
23	MINISTRY OF NATURAL RESOURCES AND	10,100,275		786,048	967,654	833,883	102,082			512430.4		343000		1693596		15,778,189
24	AGRICULTURE MINISTRY OF TRADE. INVESTMENT PROMOTION.	1,577,594	439220.55	121,873	3 287,207	95,901	53,370			96000	ı			2140930		4,491,904
25	PRIVATE SECTOR DEVELOPMENT AND CONSUMER MINISTRY OF TOURISM AND CULTURE	2,399,561	119029	136,560	145,618	122,002	52,500			85090.08	0	40,800		2538810		5,582,175
23			61234.09													
27	MINISTRY OF HUMAN DEVELOPMENT. SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	5,255,234	274389.8	908,271	569,088	308,170	100,298			351135		91900	24,040	6,862,768		14,745,294
29	MINISTRY OF WORKS AND TRANSPORT	12,858,767		805,590	2,021,101	1,900,531	39,750			417100		42714				18,678,188
30	MINISTRY OF NATIONAL SECURITY	96,076,885	592634.8	10,811,748	15,430,805	4,619,570	899,937			1396283.3	0	84,000	138,220	180,000		130,897,287
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,135,063	1259838.46	62,811	77,927	84,186	3,420			47950		75000		168000		1,682,061
			27704													
35	MINISTRY OF LABOUR. LOCAL GOVERNMENT AND RURAL DEVELOPMENT AND NATIONAL EMERGENCY	14,327,610		1,776,260	1,241,328	1,371,047	191,596			470130		10000		4546820		24,551,595
37	MANAGEMENT MINISTRY OF ENERGY. SCIENCE AND TECHNOLOGY	4 275 000	616805.56	104 700	2 221,417	125 500	101 500			04000		110000				2 222 447
31	AND PUBLIC UTILITIES	1,375,968	112605	104,722	221,417	125,509	191,596			81600		110000				2,323,417
	GRAND TOTAL - EXPENDITURE ITEM	367,780,924	10,861,513	42,754,437	41,339,094	16,418,980	17,547,949	18,650,000	41,017,246	6 42,873,320	7,814,536	27,507,072	11,537,121	136,461,227	90,953,37	1 873,516,789

APPENDIX D OCCUPATIONAL CATEGORIES

	OCCUPATIONAL CATEGORIES
NEW PAYSCALE NUMBER 1	7,236 x 480 - 16,356
Job Title:	Charlady
	Cleaner
	Day Care Provider
	Domestic Auxiliary
	Gateman Janitor
	Janitor/Caretaker
	Office Assistant
	Restroom Attendant
	Watchman
NEW PAYSCALE NUMBER 2	8,748 x 540 - 19,008
Job Title:	Attendant
	Caretaker
	Caretaker/Janitor
	Charlady
	Cleaner
	Cook Dietary Aide
	Domestic Auxiliary
	Domestic Cook
	Farm Attendant
	Foster Mother
	General Helper
	Groundsman Handyman
	Hospital Attendant
	Janitor
	Janitor/Caretaker
	Laundress
	Male Attendant
	Night Warden Office Assistant
	Office Assistant/Caretaker
	Office Assistant/Janitor
	Perifocal Sprayman
	Porter
	Porter/Parademic
	Radio/Telephone Operator
	Receptionist
	Records Room Attendant Relief Foster Mother
	Seamstress
	Security Assistant II
	Security Guard
	Security Officer
	Teacher
	Telephone Operator
	Toll Collector Watchman
NEW PAYSCALE NUMBER 3	9,792 x 624 - 21,648
Job Title:	, - , , , , , , , , , , , , , , , , , ,
	Assistant Clerk Of Court
	Assistant Coxswain
	Assistant Mechanic
	Assistant Storekeeper
	Assistant Supervisor Auxillary Nurse
	Caretaker/Office Assistant
	Clerical Assistant
	Clerk/Interpreter
	Clerk/Typist
	Domestic Auxiliary
	Domestic Supervisor
	Food Stores Clerk
	General Helper
	Hospital Attendant

Intake Officer
Male Attendant

Medical Records Clerk

Office Assistant/Caretaker

Patient Care Assistant

Principal

Ranger

Receptionist

Records Clerk

Records Keeper

Registry Officer III

Security Guard

Storekeeper

Storekeeper Clerk

Storeman

Storeroom Keeper

Stores Clerk

Theatre Technician

NEW PAYSCALE NUMBER 4

10,716 x 660 - 23,256

Job Title:

Apprentice Dispenser

Assistant Dispenser

Assistant Pharmacist

Assistant Radiographer

Audit Clerk II

Bio-Med Technician Chief Security Guard Customs & Excise Clerk II

Customs Officer II

Data Management Technician

Dental Assistant

Dietary Aide Dietetic Assistant

Dispenser

Driver

Driver/Handyman

Driver/Mechanic

Driver/Office Assistant

Environmental Assistant

Evaluator

Exhibit Manager

Firearms Clerk

Forest Guard

Groundsman

Immigration Clerk II

Income Tax Clerk II

Laboratory Aide

Laborer

Librarian

Maintenance Supervisor

Medical Technologist III

Microscopist II

Nurse'S Aide

Office Assistant

Office Assistant/Driver

Police Assistant

Police Driver

Postal Clerk II

Prison Officer

Prison Officer Basic Grade

Programme Assistant

Public Health Inspector II

Registry Clerk

Sales Clerk

Second Class Clerk

Secretary III

Security Guard

Senior Attendant

Supernumerary

Tally Clerk Technician

Trainee Physiotherapist Trainee Technician

Ulv Driver/Operator

Watchman

Job title:

Archives Trainee

Assistance Maintenance Foreman

Assistant Coxswain Assistant Foster Mother Assistant Matron Assistant Mechanic

Assistant Registering Officer Assistant Registering Officer I Bitumen Pump Operator

Boat Mechanic Butcher Caretaker Carpenter

Carpenter/Foreman Chief Security Guard Clerk Of Court

Communications Officer Cooperative Officer

Coordinator Coxswain Data Entry Clerk Domestic Supervisor Draughtsman II

Driver

Driver/Handyman Driver/Mechanic Driver/Office Assistant

Electrician Fire Fighter

Immigration Officer III

Information Technology Assistant

Instructor Itinerant Teacher Lands Inspector Liaison Officer Librarian

Maintenance Technician

Mason Mechanic

Mechanic First Class Medical Records Clerk Monitoring Officer Office Assistant

Office Assistant/Driver

Plumber Police Driver

Practical Nurse/Midwife Preservation Officer Printing Officer II Prison Officer

Prison Officer Basic Grade

Proof Reader

Radio Communication Officer

Radio Operator

Records and Research Officer Records Clerk

Records Officer II Registering Officer Registry Clerk Registry Officer Relieving Officer

School Attendance Officer

School Community Liaison Officer

School Liaison Officer School Warden

Second Class Clerk

Secretary III Security Guard Security Officer Social Worker Special Constable Sports Officer Storekeeper Storeman Supervisor

Survey Technician Tailor Instructor

Teacher

Technical Assistant Traffic Warden II Truancy Officer Visual Aide Officer

Watchman

Woodwork Instructor

NEW PAYSCALE NUMBER 6

13,584 x 780 - 28,404

Job Title:

Auxilliary Accounting Assistant

Bailiff

Building Inspector Building Supervisor

Carpenter

Carpenter/Foreman Chief Mechanic

Community Liaison Officer Community Rehabilitation Officer

Conservation Officer Cooperative Officer District Supervisor

Emergency Medical Technician

Environmental Assistant

Farm Attendant Foreman Forest Ranger

Human Development Officer Inspector Of Motor Vehicles

Instructor

Maintenance Technician Meteorological Officer IV

Plumber
Practical Nurse
Senior Mechanic
Social Mobilizer
Supplies Officer
Support Officer

Support Procurement Officer

Teacher Grade 2 Technical Assistant Terminal Supervisor

Urban Development Inspector Vector Control Supervisor

NEW PAYSCALE NUMBER 7

15,888 x 816 - 31,392

Job Title:

Administrative Assistant

Advance Crime Scene Technician I

Assistant Clerk Of Court Assistant Librarian Assistant Radiographer Assistant Statistical Officer Assistant Supervisor Audit Clerk I

Auxillary Nurse Basic Crime Scene Technician II

Cooperative Officer Custom Examiner I Customs & Excise Clerk I Customs And Excise Clerk I

Customs Examiner I
Employment Officer
First Class Clerk
Histology Technician
Immigration Clerk I
Land Information Officer
Land Information Technician

Livestock Technician

Matron

Medical Statistical Clerk

Patient Care Assistant Planning Technician

Postal Clerk I Radiologist Referencer Registry Clerk

Research Information Officer

Second Class Clerk

Secretary II Secretary III Security Guard

Senior Cooperative Officer Statistical Assistant Statistical Clerk Supervisor

Supply Equipment Controller

System Technician

Teacher

Teacher Grade 4 Traffic Warden I Traffic Warden II **Training Officer**

Urban Development Supervisor

Videographer Warehouse Manager

NEW PAYSCALE NUMBER 8

17,652 x 852 - 33,840

Job Title: Accounting Clerk

Administrative Assistant

Admissions Officer/Records Keeper

Assistant Audiovisual Officer

Assistant Marshall

Assistant Preservation Officer Assistant Teacher Grade IX **Building Superintendent**

Chief Coxswain Computer Technician

Data Analyst Draughtsman I Draughtsman II **Education Officer Executive Assistant** Extension Officer II Information Officer

Information Technology Technician

Instructor Leading Fireman

Librarian

Librarian/Audio Visual Technician

Mechanic Mechanic II

Meteorological Officer III

Nursing Assistant I

Pre-School Education Officer

Prov. Principal Officer Records Officer II Rural Health Nurse Security Assistant Senior Mechanic

Teacher

Teacher Grade 5 Technician

Youth Empowerment Coordinator

Youth Officer

NEW PAYSCALE NUMBER 9

18,000 x 864 - 34,416

Job Title:

Air Traffic Control Assistant Air Traffic Control Officer II Air Traffic Control Officer III Assistant Fisheries Officer Assistant Teacher Children Sevices Officer Comm Dev. Officer

Data Collector

Environmental Technician

Extension Officer II Extension Officer III Fisheries Inspector

Fisheries Officer

Forester

Immigration Officer I Information Officer

Instructor

Intake/Welfare Officer Itenerant Resource Officer Job Placement Officer Legal Information Officer

Liason Officer

Librarian

Mineral Surveyor Parliamentary Officer

Physiotherapist

Principal Teacher

School Principal

Social Worker

Solid Waste Mgmt Technician

Statistical Officer

Teacher

Teacher Grade 3
Technical Assistant

Women Dev Officer

Women Development Officer

NEW PAYSCALE NUMBER 10

18,336 x 876 - 34,980

Job Title:

Administrative Assistant

Assistant Analyst

Assistant District Technical Supervisor

Assistant Lands Officer Assistant Planner

Assistant Programme Coordinator

Assistant Supervisor

Assistant Technical Supervisor

Audio Visual Specialist Auxiliary Dental Officer Bio-Med Technician

Biologist

Budget Assistant Clerk Assistant

Communications Officer

Computer Systems Coordinator

Coordinator Hecopab

Corporal

Court Stenographer Trainee

Dispenser

District Technical Supervisor

Fleet Manager Forensic Analyst III Health Educator

Human Resource Manager Immigration Assistant II Information Officer

Information Technologist

Information Technology Technologist

Inspector/Bailiff Labour Officer II Legal Assistant

Maintenance Technician Medical Technologist II

Meteorological Officer II

Metrology Officer

Mtce Technician

Nursing Assistant II

Outreach Case Woker

Petroleum Accounting Clerk

Pharmacist

Postal Assistant

Process Server

Procurement Officer

Program Coordinator Project Assistant Public Health Inspector I

Public Health Inspector
Public Relations Officer

Radiographer Records Officer I Registering Officer Revenue Inspector

Rural Community Development Officer

Secretary I

Senior Draughtsman Senior Photographer Senior Transport Officer Sr. Youth Development Officer

Staff Nurse Statistical Officer Storekeeper Substation Officer Supervisor

System Administrator Systems Technician Technical Officer Technician II Terminal Manager Trust Officer Utilities Analyst Vaccine Technician Water Analyst Well Rig Operator

NEW PAYSCALE NUMBER 11

19,272 x 888 - 36,144

Job Title: Assistant Supplies Officer

Clerk Of Court
District Coordinator
Systems Administrator

NEW PAYSCALE NUMBER 12

20,268 x 912 - 37,596

Job Title: Assistant Registrar II

Civic Education Coordinator Consumer Protection Inspector Cooperative Education Officer

District Coordinator District Postmaster Exhibit Keeper

Human Resource Data Supervisor

Infection Control Sister

Inspector Of Cooperative Records Inspector Of Social Services Institutions

IT Technician II Legal Assistant Logistic Officer Nursing Assistant I Postal Supervisor II

Principal

School & Community Program Coordinator

Station Officer Telephone Technician Transport Officer Ward Sister

NEW PAYSCALE NUMBER 13

21,276 x 960 - 39,516

Job Title: Cytotechnologist

Medical Technologist I Procurement Officer

NEW PAYSCALE NUMBER 14

24,624 x 1020 - 44,004

Job Title: Administrative Assistant

Administrative Assistant Cadet Administrative Assistant I Administrative Secretary Assistant Registrar I Chief Of Operation - Vector Control

Civilian Prosecutor

Counsellor

Customs And Excise Assistant I - Cadet

Database Administrator Departmental Sister

District Technical Supervisor

Drug Inspector

Finance/Procurement Officer General Sales Tax Assistant I

Information Officer

Information Technology Technician

IT Technician I Lands Officer II

Manager

Manager Nat'L Youth Cadet Sevice Corps

Operations Officer Personal Assistant Postal Supervisor I Procurement Manager Programme Coordinator Project Assistant

Project Assistant Protocol Assistant Protocol Officer

Public Relation Officer

Quality Assurance Coordinator

Registering Officer II Revenue Officer

Senior Medical Technologist

Senior Pharmacist

Senior Public Health Inspector

Senior Radiographer Senior Secretary Sr. Dispenser Supervisor

Systems Technician Teacher Grade 6 Technician

Transport Coordinator
Urban Development Officer
Website Intranet Content Manager

Youth Coordinator

NEW PAYSCALE NUMBER 15 26,688 x 1068 - 46,980

Job Title: Night Supervisor

Nurse Anaesthetist Nurse Specialist II

Psychiatric Nurse Practitioner

Public Health Nurse Staff Nurse Theatre Sister

NEW PAYSCALE NUMBER 16 27,120 x 1176 - 49,464

Job Title: Administrative Officer III

Administrator

Agriculture Information Officer

Agriculture Officer

Analyst III

Application Developer

Architect Archivist

Assistant Coordinator

Assistant Registrar Of Intellectual Property

Assistant Teacher Grade VII

Chief Supervisor Computer Technician

Consumer Protection & Education Officer Consumer Protection & Laison Officer

Consumer Protection Officer

Coordinator Counsellor

Counsellor/Job Placement Officer Counsellor/Placement Officer

Counsellor/Social Worker

Court Administrator

Court Stenographer

Criminologist

Curriculum Development Coordinator

Database Administrator II

Director

Dispenser

District Coordinator

Economist

Economist/Fiscal Analyst

Electronic Technician

Environmental Officer

Eu Project Officer

Examiner Of Accounts

Examiner Of Accounts III

Executive Secretary

Finance Officer III

Financial Analyst

First Secretary

Foreign Service Officer

Forensic Analyst II

Forest Officer

General Sales Tax Officer I

Geologist

Human Development Coordinator

Income Tax Officer III

Information Technology Programmer

Itenerant Resource Officer

Labour Officer I

Lecturer

Librarian/Audiovisual Technician

Manager

Marine Aquaculture Officer

Marine Reserve Manager

Marketing Intelligence Officer

Meteorologist

Nutritionist

Petroleum Accountant

Planning Coordinator

Port Commander/Immigration Officer III

Post Commander/Immigration Officer III

Postal Officer III

Principal Public Health Inspector

Procurement Manager

Programme Coordinator

Project Supervisor

Public Relations Officer

Registering Officer Registering Officer II

Revenue Coordinator

Sales Tax Officer III

Senior Crime Scene Technician

Senior Economist

Senior Immigration Officer

Senior Public Health Nurse

Social Worker

Social Worker/Counsellor

Sr. Solid Waste Management Technician

Staff Nurse

Staff Nurse III

Standards Officer Supervisor Civil Works

Surveyor

Systems Administrator

Teacher

Teacher Grade 7

Tourism Officer

Trade Economist Trainee Forester

Vice Principal

Bio-Statistician

Web Content Manager

NEW PAYSCALE NUMBER 17

28,932 x 1,224 - 52,188

Job Title:

Agriculture Statistical Officer

Education Officer II

Matron II

School Principal Social Worker Statistician II

NEW PAYSCALE NUMBER 18 29,184 x 1,272 - 53,352

Job Title: Administrative Officer

Administrative Officer II

Administrative Officer/Foreign Service Officer

Agriculture Officer

Analyst Counsellor

Customs And Excise Officer II

Deputy Director

Developer/Programmer

Division Officer Energy Officer

Examiner Of Accounts
Examiner Of Accounts II
Finance Officer II
Foreign Service Officer
Foreign Service Officer II
Forensic Analyst I
Income Tax Officer II

Network Administrator Nurse Specialist II

Port Commander/Immigration Officer II

Psychiatric Nurse Practitioner

Regional Coordinator Sales Tax Officer II Senior Immigration Officer Staff Nurse Grade II System Analyst

NEW PAYSCALE NUMBER 19 31,440 x 1,296 - 56,064

Job Title Deputy Clerk

Deputy Director Civil Aviation Deputy Registrar Of Lands District Administrator

District Lands & Survey Officer District Lands And Surveys Officer Human Development Coordinator National Coordinator Adult Network Administrator II

Software Developer II Systems Administrator Systems Administrator II

NEW PAYSCALE NUMBER 20 32,148 x 1,476 - 60,192

Job Title: Agronomist I

Dental Surgeon Medical Officer II Medical Technologist II

NEW PAYSCALE NUMBER 21 33,248 x 1,476 - 62,292

Job Title: Admin/F.S.O.

Administrative Officer I Administrative Officer I Administrative Officer-Finance

Chief Inspector Counsellor

Database Administrator

Director

Education Officer Education Officer I Finance Officer Finance Officer I Foreign Service Officer

Health Educator

Human Development Coordinator

Manager, Narcie
Medical Officer I
Medical Officer II
Minister Counsellor
Network Administrator
Network Administrator I
Nursing Supervisor
Nursing Supervisor I
Policy Coordinator
Senior Architect

Senior Executive Engineer II Senior Fisheries Officer Software Developer Staff Officer System Analyst I

NEW PAYSCALE NUMBER 22

35,244 x 1,476 - 63,288

Job Title:

Assistant Manager

Deputy Regional Health Manager

Deputy Regional Manager

Education Officer Hospital Administrator

Manager

National Coordinator Adult Nursing Administrator

Registrar of Testing And Certification

Supervisor of Audit Supervisor of Customs

Supervisor of General Sales Tax

Supervisor of Income Tax

NEW PAYSCALE NUMBER 23

36,504 x 1,476 - 64,548

Job Title:

Anaethesiologist

Assistant Accountant General Assistant Auditor General

Assistant Commissioner Of Sales Tax

Assistant Comptroller

Assistant Deputy Dir Health Services

Assistant Director

Assistant Postmaster General Coordinator Job Classification

Crown Counsel
Deputy Comptroller
Deputy Director
Epidemologist
Executive Engineer
Financial Analyst
Forest Officer
General Surgeon
Geologist
Gynaecologist

Gynaecologist/Obstetrician

Health Economist Health Planner

Information Communication Technology Manager

Information Technology Manager

IT Manager Legal Officer Magistrate Medical Officer II

Medical Officer Of Health Deputy Chief Meteorologist National Estate Officer Obstetrician/Gynaecologist

Paediatrician Pathologist

Physical Planner Grade I Physician Specialist Principal Agriculture Officer Regional Health Manager Senior Budget Analyst Senior Economist Senior Project Officer Sr. Dental Surgeon

Statistician II

Supervisor Of Quality Assurance

Surgeon

Surveillance Officer

NEW PAYSCALE NUMBER 24	37,752 x 1,476 - 65,796	

Job Title: Assistant Registrar General

Chief Forensic Analyst

Crown Counsel

Dean Director

Director International Affairs Director School Services District Education Manager

Education Officer

Manager Principal

Principal Education Officer

Teacher

NEW PAYSCALE NUMBER 25 42,804 x 1476 - 70,848

Job Title: Accountant General Ag. Commissioner of Land Chief Agricultural Officer Chief Election Officer

Chief Engineer

Chief Environmental Officer Chief Forest Officer Chief Meteorologist

Commissioner of Income Tax Commissioner of Lands

Director

Director Bureau Of Standards

Director CITO

Director Health Services Director Local Government

Director National Authorising Office Director Policy And Planning Director Youth For The Future Fisheries Administrator

Housing & Planning Officer Labour Commissioner Postmaster General Registrar of Cooperatives Senior Economist Supervisor of Insurance

Under Secretary

NEW PAYSCALE NUMBER 26 45,060 x 1476 - 73,104

Job Title: Ambassador **Auditor General**

Clerk-National Assembly

Consular

National Emergency Coordinator

NEW PAYSCALE NUMBER 27 ,708 x 1476 - 75,324 Job Title:

Cabinet Secretary

Deputy Financial Secretary 53,952 x 1476 - 77,568

NEW PAYSCALE NUMBER 28 Job Title: **Director Public Prosecution**

Justice of the Supreme Court

Puisne Judge Solicitor General

NEW PAYSCALE NUMBER 29 56,208 x 1476 - 79,824

Job Title: Finanacial Secretary Minister Advisor

NEW PAYSCALE NUMBER 30 58,440 x 1476 - 82,056 Job Title: Chief Justice

OCCUPATION CATEGORIES IN THE POLICE DEPARTMENT

NEW PAY SCALE P1 42, 396 x 1,548 - 62,892

Commissioner of Police

NEW PAY SCALE P1	40,452 x 1,548 - 53,628
Job Title:-	Deputy Commissioner of Police
NEW PAY SCALE P3	38,988 x 1,548 - 52,920
Job Title:-	Assistant Commissioner of Police
NEW PAY SCALE P4	Senior Superintendent of Police 35,700 x 1,428 - 47,904
Job Title:-	Senior Superintendent of Police
NEW PAY SCALE P5	30,876 x 1,236 - 35,820 EB 37,056 x 1,236 - 42,000
Job Title:-	Superintendent of Police
NEW PAY SCALE P6	26,700 x 984 - 30,444 EB 31,380 x 936 - 35,724
Job Title:-	Assistant Superintendent of Police (A.S.P)
NEW PAY SCALE P7	23,208 x 900 - 26,808 EB 27,088 x 900 - 30,408
Job Title:-	Inspector of Police Assistant Inspector of Police (A.I.P)
NEW PAY SCALE P8	20,580 x 888 - 24,132 EB 25,032 x 888 - 28,632
Job Title:-	Assistant Inspector of Police
NEW PAY SCALE P9	20,520 x 876 - 24,900 EB 25,800 x 876 - 29,400
Job Title:-	Sergeant Corporal
NEW PAYSCALE P10	17,268 x 828 - 21,408 EB 22,236 x 828 - 26,376
Job Title:-	Corporal
NEW PAY SCALE P11	12,780 x 780 - 19,800 EB 20,580 x 780 - 23,700

Job Title:- Police Constables (Recruits)

High School graduates with 2 or more CXC passes enter at \$13,241 after passing out) Police Recruits enter at \$10,074 and after passing out are moved to P11

RATES OF REVENUE

REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES

Goods Intransit - Administration Charges Chapter 49 (Section 101)

EXISTING RATES

THE SHEDULE

ITEM NUMBER	DESCRIPTION OF GOODS	RATES OF ADMINISTRATION
1	WHISKY AND OTHER POTABLE SPIRITS EXCEPT	\$1.50 PER GALLON
2	TRANS-SHIPMENT AND RE-EXPORT WINE AND	2% AD VALOREM
3	CIGARETTES	\$1.00 PER 1,000 (THOUSAND
4	FRESH VEGETABLES, FRESH FRUITS AND	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	\$500.00 EACH
	(B) EMPTY 20FT. CONTAINERS	\$100.00 EACH
	(C) OTHER ITEMS	\$50.00 EACH

SUMMARY OF TAX BASIS

HEAD 0103 TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS

1. IMPORT DUTIES (Schedule I)

(Schedule 1 came into force on July 1, 2005 Act 19/2005)

items exempted in the First Schedule to the said Act. There are two types of duties viz Ad Valorem and

2. EXCISE DUTIES (Schedule II)

(Schedule II came into force on July 1, 2005, Act 19/2005, Amended Act 11/2008

1) Excise on Rum

The Excise Duty payable on spirits is governed by Second Schedule to Chapter 48 as follows:-

Rum (any strength or proof) \$90.00 per imperial gallon

Excise duty on Beer is in accordance with Chapter 286 - \$6.00 per imperial gallon.

2) Excise on Cigars and Cigarettes

ТОВАССО

(a) Cigars

(I) Weighing not more than 5 lbs. per 1,000 cigars

\$.30 per 100

(b) Cigarettes \$12.00 per Cartoon (of 200)

© Manufactured, Other kinds \$3.00 per pack

3) Excise on Aerated Waters

(a). Pint not exceeding 12 fluid oz. \$0.0650 per Pint

(b). Pint exceeding 12 fluid oz, but not exceeding 33.8266 fluid oz. \$0.0816 per pint

(c). Pint exceeding 33.8266 fluid oz. \$0.1632 per Pint

4) Methylated spirits \$0.15 per Imp. Gal.

and methylated or denatured alcohol made in Belize from rum distilled in Belize

5) Locally Refined Fuel Products

(a) Premium Gasoline \$2.76 per Imp. Gal.

(b) Regular Gasoline \$2.64 per Imp. Gal.

© Diesel \$1.70 per Imp. Gal.

(d) illuminating Kerosene \$0.14 per Imp. Gal.

RATES OF REVENUE

(e) Kerosene (Jet Fuel) \$1.27 per Imp. Gal.

3. HEAD 0101 TAXES ON INCOME AND PROFITS

Income Tax Chapter 46 (Updated by Act No. 16/2008 Gazetted December 30, 2008)

1. PERSONAL

CURRENT RATES OF INCOME TAX

Chargeable Income after basic deduction of \$19,600.00			
Persons whose gross income from all sources is less than \$20,000 are exempted. (residents only)			
given to all residents. 2. CORPORATIONS AND SELF EMPLOYED INDIVIDUALS			
schedule below calculated against gross sales:-			
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) (l) Receipts of service stations from the sale of fuel	0.75%		
(ii) Receipts from service stations from the sale of other items	1.75%		
(d) Receipts from other trade or business	1.75%		
(e) Rents, royalties, premiums and any other receipts from real royalty (excluding the receipts from real estate business	3.00%		
(f) Receipts from a profession, vocation or occupation	6.00%		
(g) Receipts of an insurance company licensed under the Insurance Act	1.75%		
(h) Commissions, royalties, discounts, dividends, winnings from lotteries, slot machines and table games	15.00%		
Provided that in the case of commissions of less than \$25,000 per annum, the rate shall be	5.00%		
(I) Interests on loans paid to non-residents	15.00%		
(j) Receipts of a financial institutions licensed under the Banks and Financial Institutions Act. Provided that in the case of a Provided that in the case of a financial institution which falls within a "PIC Group" as defined in the International Business Act, the rate shall be-	15.0% 12.00%		
(k) Management fees, rental of plant and equipment and charges 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			
(I) Receipts of entities providing telecommunication services	24.50%		
(m) Gross earnings of casinos or licensed gaming premises or premisese where the number of gaming machines is more than 50	15.0%		
(n) Gross earnings from real estate business as follows:-			
(a) Real estate brokers and agents, earnign commissions	15.0%		
(b) Real estates sales, developers, condominium owners and fractional interests	1.75%		
© Long Term Leases	1.75%		
(d) time Share Operators	1.75%		
(e) Share Transfer Sales	1.75%		

RATES OF REVENUE

Source: Act 16/2008 Gazetted December 30, 2008

4. ENVIRONMENTAL TAX

Enacted 2004 Amended Act No.

of 2009

Subject to the provisions of this Act, there shall be charged, levied, anc collected on goods imported into Belize an environmental tax at the following rates:

(I) Vehicles over 4 cylinders

5% ad valorem

(ii) Fuel products as set out in the Schedule to this Act:

Heading	Description of Goods	Rate of ET and Unit(s)
2710.11.10 &	Aviation Spirit	\$0.18 per Imp. Gal.

5710.11.20

Other Motor Spirit

Other Motor Spirit		
2710.11.31	Premium Gasoline	\$0.18 per Imp. Gal.
2710.11.39	Regular Gasoline	\$0.18 per Imp. Gal.
2710.19.10	Kerosene (Jet Fuel)	\$0.18 per Imp. Gal.
2710.19.20	Illuminating Kerosene	\$0.18 per Imp. Gal.
2710.19.40	Diesel Oil	\$0.18 per Imp. Gal.
2710.19.50	Gas Oils (other than Diesel Oil)	\$0.18 per Imp. Gal.
(iii)	all other not falling within (I) or (ii) above	2% ad valorem

^{*} For Execmptions to this Act please Customs and Excise Deapartment website.

5. LAND TAX

Land Tax Act Chapter 58.

subject to land tax. The tax is one percent of the "declared unimproved value" of the land. The rate applies to

6. STAMP DUTIES

Chapter 64

7. TOLL FEES

Public Roads. Chapter 232

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

8. Free Zones (Social Fee)

The following rates are charged to goods and services imported into a free zone:

(a) Fuel, whiskey, Brandy, Rum and Tafia, Gin, Vodka, Liqueurs, Wines and Cigarettes,	
Beer and Stout	10.0%
(b) All other goods not covered under (a) above	1.50%
(b) This other goods not covered direct (a) above	1.0070

(Free Zone Act No. 26/2005 , S.I. 107/2005)

1.50%

RATES OF REVENUE

9. REVENUE REPLACEMENT DUTY

Chapter 48. (Section 25)

ITEMS	RATE OF DUTY
Sugar confectionery (not containing cocoa)	15%
 Perfumery, cosmetics and toilet preparations other than bay rum, shampoo, toothpaste and toothpowder, personal deodorants and antiperspirants 	25%
3. Motorcars, broncos, blazers, landrovers, vans, wagons with more than four cylinders and with an engine size greater than 3.0 liters capacity	5%
4. Photographic cameras	5%
 Cinematographic cameras, projectors, sound recorders and sound reproducers, any combination of these articles 	5%
Pockets watches, wristwatches and other watches including stopwatches	5%
7. Beer made from malt Stout	From CARICOM countries: \$22.92 per Imperial Gallon
	From non-CARICOM countries: \$36.44 per Imperial Gallon
8. Cigarettes	From CARICOM countries: \$88.00 per pound
	From non-CARICOM countries: \$117.50 per pound
9. Whiskey, not exceeding 40% vol. In bottles Other Whiskey	
	\$117.50 per pound
Other Whiskey 10. Brandy, not exceeding 40% vol. In bottles	\$117.50 per pound \$50.00 per Imperial Gallon
Other Whiskey 10. Brandy, not exceeding 40% vol. In bottles Other Brandy	\$117.50 per pound \$50.00 per Imperial Gallon \$50.00 per Imperial Gallon
Other Whiskey 10. Brandy, not exceeding 40% vol. In bottles Other Brandy 11. Vodka, Liqueurs & Cordials 12. Gin, not exceeding 40% vol. In bottles	\$117.50 per pound \$50.00 per Imperial Gallon \$50.00 per Imperial Gallon
Other Whiskey 10. Brandy, not exceeding 40% vol. In bottles Other Brandy 11. Vodka, Liqueurs & Cordials 12. Gin, not exceeding 40% vol. In bottles Other Gin 13. Trucks and Vans (g.v.w. not exceeding five tonnes) with more than four cylinders and with an engine size greater than 3.0 liters capacity 14. Road tractors for small trailers and trucks with gross vehicle weight (g.v.w.) exceeding five	\$117.50 per pound \$50.00 per Imperial Gallon \$50.00 per Imperial Gallon \$50.00 per Imperial Gallon
Other Whiskey 10. Brandy, not exceeding 40% vol. In bottles Other Brandy 11. Vodka, Liqueurs & Cordials 12. Gin, not exceeding 40% vol. In bottles Other Gin 13. Trucks and Vans (g.v.w. not exceeding five tonnes) with more than four cylinders and with an engine size greater than 3.0 liters capacity 14. Road tractors for small trailers and trucks with gross vehicle	\$117.50 per pound \$50.00 per Imperial Gallon \$50.00 per Imperial Gallon \$50.00 per Imperial Gallon \$50.00 per Imperial Gallon
Other Whiskey 10. Brandy, not exceeding 40% vol. In bottles Other Brandy 11. Vodka, Liqueurs & Cordials 12. Gin, not exceeding 40% vol. In bottles Other Gin 13. Trucks and Vans (g.v.w. not exceeding five tonnes) with more than four cylinders and with an engine size greater than 3.0 liters capacity 14. Road tractors for small trailers and trucks with gross vehicle weight (g.v.w.) exceeding five tonnes 15. Aerated Waters (non-sweetend)	\$117.50 per pound \$50.00 per Imperial Gallon \$50.00 per Imperial Gallon \$50.00 per Imperial Gallon \$50.00 per Imperial Gallon 15%
Other Whiskey 10. Brandy, not exceeding 40% vol. In bottles Other Brandy 11. Vodka, Liqueurs & Cordials 12. Gin, not exceeding 40% vol. In bottles Other Gin 13. Trucks and Vans (g.v.w. not exceeding five tonnes) with more than four cylinders and with an engine size greater than 3.0 liters capacity 14. Road tractors for small trailers and trucks with gross vehicle weight (g.v.w.) exceeding five tonnes 15. Aerated Waters (non-sweetend) Other Natural Water 16. Doors, windows and their frames and thresholds for doors - whether unassembled	\$117.50 per pound \$50.00 per Imperial Gallon \$50.00 per Imperial Gallon \$50.00 per Imperial Gallon \$50.00 per Imperial Gallon 15% 10%
Other Whiskey 10. Brandy, not exceeding 40% vol. In bottles Other Brandy 11. Vodka, Liqueurs & Cordials 12. Gin, not exceeding 40% vol. In bottles Other Gin 13. Trucks and Vans (g.v.w. not exceeding five tonnes) with more than four cylinders and with an engine size greater than 3.0 liters capacity 14. Road tractors for small trailers and trucks with gross vehicle weight (g.v.w.) exceeding five tonnes 15. Aerated Waters (non-sweetend) Other Natural Water 16. Doors, windows and their frames and thresholds for doors - whether unassembled or disassembled	\$117.50 per pound \$50.00 per Imperial Gallon \$50.00 per Imperial Gallon \$50.00 per Imperial Gallon \$50.00 per Imperial Gallon 15% 10% 30% 50% 15%

RATES OF REVENUE

20.	Hurricane storm shutters of galvanized steel	15%
21.	Fruit juices (including grape must) and vegetable juices, unformented and not containing added spirit, whether or not containing added sugar or other sweetening matter	From CARICOM countries: 30%
		From non-CARICOM countries: 40%
22.	Dehydrated coconut products	10%
23.	Bacon	10%
24.	Hams	10%
25.	Salami sausages	10%
26.	Pork Sausage (including morcia and longaniza)	10%
27.	Beef Sausage (including mortadella)	10%
28.	Seasoned ground pork and seasoned meats	10%
29.	Seasoned ground beef and seasoned meats	10%
30.	Jams and jellies	10%
31.	Ice Cream from Non-CARICOM countries	50%
32.	Peanut butter	50%
33.	Other (bottled water)	50%
34.	Waters, including mineral waters and aerated waters, containing added sugar or other sweetening matter or flavoured, and other non-alcoholic beverages, not including fruit or vegetable juices of heading 20.09.	50%
35.	Building blocks	20%
36.	Rum and Tafia from non-CARICOM countries	\$52.50 per imperial gallon
37.	Sparkling wines and other wines	\$20.00 per imperial gallon
38.	Articles of jewellery of silver, whether or not plated or clad with other precious metal	10%
39.	Articles of jewellery of gold	10%
40.	Other articles of jewellery and parts thereof, of precious metal/met	10%
41.	Articles of jewellery of base metal clad with precious metal	10%
42.	Articles of goldsmiths of silver, whether or not plated or clad with other precious metal	10%
43.	Articles of goldsmiths of other precious metal, whether or not plated or clad with precious metal	10%
44.	Articles of goldsmiths of base metal clad with precious metal	10%
45.	Articles of natural or cultured pearls	10%
46.	Articles of precious or semi-precious stones (natural, synthetic or reconstructed)	10%
47.	Imitation jewellery of base metal, whether or not plated with precious metal: cuff links and studs	10%
48.	Other imitation jewellery of base metal, whether or not plated with precious metal	10%
49.	Other imitation jewellery	10%
50.	Watch straps, watch bands and watch bracelets of precious metal or of metal clad with precious metal	10%

RATES OF REVENUE

51.Revolvers and pistols other than spring, air or gas gun and pistol	20%
52. Muzzle loading firearms	20%
53. Other sporting, hunting or target shooting shotguns, including combination shotgun rifles	20%
54. Other sporting, hunting or target shooting rifles	20%
55. Other firearms and similar devices which operate by firing	20%
56. Other arms (e.g. spring, air or gas guns and pistols, truncheons	20%
57. Parts and accessories of revolvers or pistols	20%
58. Parts and accessories - shotgun barrels	20%
59. Parts and accessories of other shotguns and rifles	20%
60. Other parts and accessories of arms and ammunition	20%

NOTE:- In the case of Item Nos. 16 to 20, RRD shall not apply to such goods imported from any country outside the CARICOM area, as per S.I. No. 86 of 1997

10. GENERAL SALES TAX

The General Sales Tax Act, no. 49 of 2005 provides for General Sales Tax to be charged:-

(a) on the importation into Belize of goods and prescribed services; and services.

The rate of GST applicable to a taxable supply or importation is-

- (a) If the supply or import is zero rated under the First Schedule, the Second Schedule or the Third Schedule, 0%; or
- (b) in any other case, 12.5%

11. LICENSES

A. Motor Vehicles and Drivers and Permits chapter 230. (Updated S.I. 182/2003)

(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 exceeding 3,000 lbs	\$100.00
(v)	4,000 lbs tare	\$120.00
(vi)	Taxis exceeding 4,000 lbs tare	\$165.00
(vii)	Motor Omnibuses with seating accommodation for less than or equal to twenty-two passengers	\$187.00
(viii)	Motor Omnibuses with seating accommodation for more than twenty-two passengers	\$312.50
(ix)	Goods vehicles not exceeding 3,000 lbs tare	\$175.00
(x)	Goods vehicles exceeding 3,000 lbs tare and not exceeding 4,000 lbs tare	\$200.00
(xi)	Goods vehicles exceeding 4,000 lbs tare and not exceeding 10,000 lbs tare	\$325.00
(xii)	Goods vehicles licensed in the name of registered cane farmer or a family member in paragraphs (ix) or (xi)	HALF RATE
(xiii)	Freight passenger vehicles, the rates prescribed in paragraphs (ix) to (xi)	\$40.00
(xiv)	Motor vehicle constructed and used solely as hearses, not exceeding 3,000 lbs.	\$215.00

RATES OF REVENUE

	b) Greater than 3,000, but not exceeding 4,000 lbs.	\$240.00
	c) Exceeding 4,000 lbs.	\$365.00
(xv)	Trailers used exclusively in connection with Agriculture	FREE
(xvi)	Other Trailers	\$75.00
(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(b) Exceeding 3,000 lbs and not exceeding 5,000 lbs(c) Exceeding 5,000 lbs and not exceeding 10,000 lbs(d) Exceeding 10,000 lbs tare	\$135.00 \$200.00 \$275.00 \$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 Permit (per annum)	\$30.00
(iii)	For every driving test	\$30.00
(iv)	Any duplicate or copy of a license or permit authorized or required to be used	\$15.00
(v)	Registration of any motor vehicle or trailer including certified extract	\$35.00
(vi)	Certified extract of entry of motor vehicles record other than on registration	\$15.00
(vii)	Amendment of any record or license or change of ownership	\$15.00
(viii)	Any other amendment of any record or license	\$15.00
(ix)	Dealers license	\$1,500.00
(x)	International License	\$200.00
(xi)	Buses	\$200.00
Road Service Perm The following fees so a road service perm	hall be paid to the Department of Transport for the initial issue or renewal or	f
(1)	omnibuses having seating capacity of seven to twenty passengers	\$250.00
(ii)	omnibuses having seating capacity of twenty- one to forty passengers	\$500.00
(iii)	omnibuses having seating capacity of forty- one or more passengers	\$800.00
* Road Service Perr	nits shall be issued for a period of two years.	

RATES OF REVENUE

C. Liquor Licenses Chapter 150 (Updated Act No. 6 of 2002)

The following annual duty shall be payable in respect of licenses, that is to say:-

In Belize City, District Towns and Belmopan	Urban	Rural
(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
(I) a night club licence	\$3,000.00	\$3,000.00
(m) a special license (for each occasion)	\$100.00	\$50.00

fourths of the annual duty payable in respect thereof, and if granted after the 31st July in any year only one

RATES OF REVENUE

RENT AND ROYALTIES

Royalties on Forest Produce. Chapter 213S (S.I. 56/1995)

(1) 'Other species (b)		Minimum		Rate	pe	native rate cubic foot
Local Name	Botanical Name	felling girth inches	P	er Tree \$	(cylin	tree (true drical volume der bark) \$
Honduras Mahogany	Swietenia Macrophylla				\$	1.24
Cedar	Cedrela Mexicania				\$	1.24
Banak	Virola Koschyni	72	\$	16.00	\$	0.24
Mayflower	Tabebuia Pentaphylla	60	\$	17.00	\$	0.52
Pine	Pinus Caribaea	42	\$	14.00	\$	0.34
Podo (Cypress)	Podocarpus at guatemalensis	60	\$	14.00	\$	0.28
Santa Maria	Calophyllum Brasiliensee var. rekoi	72	\$	16.00	\$	0.24
Tubroos	Enterolobium Cyclocarpum	90	\$	8.00	\$	0.12
Yemiri (San Juan)	Vochysia Hondurensis	72	\$	16.00	\$	0.24
Barba Jolote	Caesalpiniaceace & Pithecellobium spr	72	\$	16.00	\$	0.24
Cabbage Bark	Lonchocarpus Castilloi	72	\$	16.00	\$	0.24
Carbon	Tetragastria Stevensonni	72	\$	16.00	\$	0.24
Chicle Macho	Manikara Chicle	72	\$	16.00	\$	0.24
Cramantee	Guarea Excelsa	72	\$	16.00	\$	0.24
Nargusta (Bullwood)	Terminalia amazonia	72	\$	16.00	\$	0.24
Salmwood	Cordia Allidora	60	\$	14.00	\$	0.20
Sapodilla	Achras Zapota	72	\$	16.00	\$	0.30
Tamarind	Acacia & Pithecolobium spp.	72	\$	8.00	\$	0.12
Timbersweet	Noctandra, Ocotea & Pheobo spp.	72	\$	8.00	\$	0.12
Billy Webb	Sweetia Panamensia	60	\$	16.00	\$	0.30
Bullet Tree	Bucida Buceras	72	\$	16.00	\$	0.30
Ceiba (cotton tree)	Ceiba pentandra	90	\$	8.00	\$	0.12
Cortez	Tabebuia Chrysantha	72	\$	14.00	\$	0.30
Ironwood	Dialium Guianense	72	\$	8.00		0.12
Prickly Yellow	Danthozylum spp.	36	\$	8.00	\$	0.12
Whaika Chewstick	Symphonies globulifer	60	\$	8.00	\$	0.12
Chechem (black Poison Wo	Metopium Brownei	60	\$	14.00	\$	0.30
Mylady	Aspidosperma spp.	60	\$	16.00	\$	0.30
Silion (Silly Young)	Pouteria ssp., Lucuma & Siderhylon	54	\$	16.00	\$	0.30
Grandillo	Playmiscium Yucatanum	54	\$	14.00	\$	0.30
Mopola	Bernoulia Flammea Bombax ellipticum	72	\$	8.00	\$	0.12
Negrito	Simaruba Glauca	60	\$	8.00	\$	0.12
Polak (Balsa)	Ochroma lagopus	-	\$	8.00	\$	0.12
Provision Tree	Pachira Aquatica	54	\$	8.00	\$	0.12
Quamwood	Schizolobium Paraphybum	54	\$	8.00	\$	0.12
Bastard Mahogany	Mosquitoxylun jamaicense	54	\$	8.00		0.12
Redwood	Ethyhroxylon aerclatum	54	\$	8.00	\$	0.12
Madre Cacoa	Gliricidia Sepium	-	\$	4.00	\$	0.12
Mangrove	Rhrizophora Languncularia (mangle) & Avicennia spp.		\$	1.00		-
Botan Palm	Sabal morrisiana	-	\$	0.40		-
Cabbage Palm	Euterpe & Roystonea spp		\$	0.40		-
Moho	Helicarpus Belotia & Hampea spp.	-		.40		-
Bullhoof (Male)	Drypetes brownii	60	\$	8.00	\$	0.12
Mylady Poles	Asipidosperma Malgalocarpon	-	•	.40		
Rosewood	Dalbergia Stevensonii	-	6	60.00*		-
Zericote	Cordia Dodecandra	-	6	60.00*		-
Fustic	Cholorophora Tinctoria	-		34.00*		-
Logwood	Haematoxylum Campechianum	-	3	34.00*		
Palomulatto	Astronium Graveolens	-		-	\$	0.34

^{*} Rate per ton.

(2) 'CLASS I (ii):
All species of trees and timber other than those inlcuded in Class I(I) of this schedule. Poles and small trees and timber other than firewood and charcoal.

(a) 1" in diameter\	\$	2 00	per 100	
(a) i iii diameteri	Ψ	2.00	per 100	
(b) over 1" up to 3" diameter	\$	4.00	per 100	
© over 3" up to 6" diameter	\$	0.20	each	
(d) over 6" up to 12" diameter at a large end	\$	0.40	each	
(e) over 12" diameter	\$	0.80	each	
(a) up to 6" diameter	\$	0.03	per linear foot	
(b) 6" to 12" diameter			per linear foot	
© over 12" diameter under hark	\$	വ വള	ner linear foot	

© over 12" diameter under bark
All measurements to be made at the large end under the bark.)

(3) CLASS II: Pulpwood
Prices to be determined by individual treaty

(4). Firewood and Charcoal (Class III)

Permits for:

\$10.00 \$50.00 Firewood for sale annual permit to cut, expiring 31 st December Charcoal for sale, annual permit to burn expiring 31 st December

Quantity Permits:

Firewood per cord (according to quality or locality) \$40.00 to \$100.00

(5). Minor Product (Class IV)

Cohune Nuts \$20.00 per ton Mangrove Bark Copal Gum, Licence to Bleed (max 100lbs) \$.10 per bag \$.20 per lb Orchids, Bromeliads and other Wild Ornamentals (permit to collect) \$200.00 per year

Seeds, other plants and other minor produce Prices to be fixed by Chief Forest Officer.

Last update (S.I. No. 56/1995)

RATES OF REVENUE

Warehouse Rents. Chapter 39 Customs Regulation Ordinance. Last Amended in 1972 S. I. 57/72

Warehouse Rents. Chapter 39 Customs Regulation Ordinance. Last Amende	d in 1972 S. I. 57/7	72	1
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 less than 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 (b) Weighting 100 lbs for every addition 100 or part thereof	.40	.80	1.60
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 2001 (S.I. No. 179/2001)

The annual rent in respect of Belize City Post Office and Belmopan Post Office and District Post Offices shall be for small boxes \$40.00 per annum and for cargo boxes \$80.00 per annum. In addition to the rental a deposit of \$25.00 is payable at the time of rental.