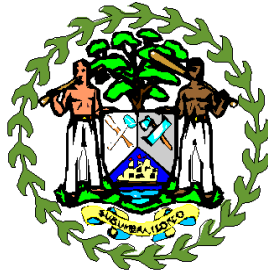


BELIZE



APPROVED ESTIMATES OF REVENUE AND EXPENDITURE

FOR

FISCAL YEAR 2015/2016

AS APPROVED BY THE

HOUSE OF REPRESENTATIVES

ON FRIDAY MARCH 27Th & BY THE SENATE MARCH 31ST

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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

BELIZE ESTIMATES
FINANCIAL YEAR 2015/2016

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

BELIZE ESTIMATES
FINANCIAL YEAR 2015/2016

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

BELIZE ESTIMATES
FINANCIAL YEAR 2015/2016

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

42: MAINTENANCE COSTS

1: Maintenance of Buildings

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

2: Maintenance of Grounds

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

BELIZE ESTIMATES
FINANCIAL YEAR 2015/2016

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

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

BELIZE ESTIMATES
FINANCIAL YEAR 2015/2016

3: Institutions

4: Municipalities

5: Statutory Bodies

6: Head Tax to Belize City Council

7: KMHM

8: University of Belize (UB)

9: Toledo Development Corporation

10: BELTRAIDE

11: NICH

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

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
12017-12138	Judiciary	Registrar General
12041-12125	Magistracy Department	Chief Magistrate
13017-13048	Legislature	Clerk, National Assembly
14017-14038, 14148, 17048 14081 - 14136	Ministry of the Public Service and Elections & Boundaries	Chief Executive Officer
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, 18206	Treasury Department	Accountant General
18211-18465	Customs & Excise Department	Comptroller 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, 31017-31031	Attorney General Ministry and Minsitry of Foreign Affiars	Chief Executive Officer
21012-21786 25051-25081	Ministry of Education, Youth and Sport	Chief Executive Officer
28017, 22131, 23178-23338	Ministry of Forestry, Fisheries and Sustainable Development	Chief Executive Officer
22017-22086, 22121, 23017-23166, 23348, 23358	Ministry of Natural Resources and Agriculture	Chief Executive Officer
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, 33157-33228	Ministry of Works And Transport	Chief Executive Officer
30021-30498, 33021	Ministry of National Security	Chief Executive Officer
33017, 33051	Ministry of Housing & Urban Development	Chief Executive Officer
17028, 18448, 26031, 33091- 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

<div>BELIZE ESTIMATES</div> <div>SUMMARY OF PROPOSED RECURRENT AND CAPITAL BUDGETS</div> <div>FOR THE FISCAL YEAR 2015/2016</div>						
	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%

BELIZE ESTIMATES

SUMMARY OF PROPOSED RECEIPTS

FOR THE FISCAL YEAR 2015/2016

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES								
NO.		1 ACTUAL REVENUE 2012/13	2 ACTUAL REVENUE 2013/14	3 APPROVED ESTIMATES 2014/15	4 PROJECTED OUT-TURN 2014/15	5 APPROVED ESTIMATES 2015/16	6 FORECAST 2016/17	7 FORECAST 2017/18
RECURRENT REVENUE								
01	TAX REVENUE	704,349,067	747,887,339	784,069,372	804,666,561	818,116,358	838,569,267	859,533,499
	NON-TAX REVENUE	115,948,934	116,521,623	120,844,328	107,712,109	116,762,840	118,984,095	121,260,892
02	Licences and Royalties	48,585,736	64,694,830	60,859,637	59,922,888	57,148,220	58,554,925	59,996,358
03	Revenue From Ministries	33,970,379	36,111,116	35,351,820	32,174,387	31,958,261	32,771,373	33,605,193
04	Transfers	5,714,168	6,909,435	5,849,100	9,533,512	10,766,268	10,766,268	10,766,268
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	16,893,073
TOTAL RECURRENT REVENUE		820,298,001	864,408,963	904,913,700	912,378,670	934,879,198	957,553,363	980,794,392
CAPITAL REVENUE								
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
TOTAL CAPITAL REVENUE		25,960,145	45,108,346	51,236,055	46,977,354	45,378,775	53,014,437	44,158,615
TOTAL REVENUE AND GRANTS		846,258,146	909,517,309	956,149,755	959,356,023	980,257,973	1,010,567,799	1,024,953,006
08	CAPITAL III - PROJECT DISBURSEMENTS	43,184,755	42,492,630	43,554,946	115,306,425	63,798,900	35,430,075	15,011,400
09	OTHER LOAN DISBURSEMENTS	55,994,253	59,000,000	75,000,000	107,724,294	76,000,000	73,000,000	67,000,000
TOTAL LOAN DISBURSEMENTS		99,179,008	101,492,630	118,554,946	223,030,719	139,798,900	108,430,075	82,011,400
TOTAL RECEIPTS (REVENUE+GRANTS+LOANS)		945,437,154	1,011,009,939	1,074,704,700	1,182,386,743	1,120,056,873	1,118,997,874	1,106,964,406

BELIZE ESTIMATES

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

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES								
CATEGORY NO. HEAD NO /LINE-ITEM	DESCRIPTION	1 ACTUAL REVENUE 2012/13	2 ACTUAL REVENUE 2013/14	3 APPROVED ESTIMATES 2014/15	4 PROJECTED OUT-TURN 2014/15	5 APPROVED ESTIMATES 2015/16	6 FORECAST 2016/17	7 FORECAST 2017/18
01	TAX REVENUE							
101	Taxes on Income & Profits	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
02	NON-TAX REVENUE							
	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
	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	88,115
308	Ministry of Health	748,389	731,209	770,433	722,483	736,933	751,672	766,705
310	Ministry of Works and Transport	2,496,573	2,404,114	2,487,156	2,952,574	3,026,388	3,102,048	3,179,599
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	3,732,546
314	Ministry of Trade, Investment Promotion, Private Sector Development & Consumer Protection	89,712	83,803	116,564	118,339	121,297	124,330	127,438
315	Ministry of Local Government... Nationality	8,841,815	8,453,028	9,412,785	8,723,552	9,214,519	9,444,882	9,681,004
	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	5,714,168	6,909,435	5,849,100	9,533,512	10,766,268	10,766,268	10,766,268
402	Dividends	0	7,697,232	9,614,872	4,972,627	8,780,063	8,780,063	8,780,063
	Sub-Total	5,714,168	14,606,667	15,463,972	14,506,139	19,546,331	19,546,331	19,546,331
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
	Sub-Total	27,678,651	1,109,009	9,168,899	1,108,695	8,110,028	8,111,466	8,113,010
	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 RECURRENT REVENUE	820,298,001	864,408,963	904,913,700	912,378,670	934,879,198	957,553,363	980,794,392

BELIZE ESTIMATES

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							
10101	1	Income Tax (PAYE)	60,383,293	64,006,503	62,536,701	69,649,685	71,390,927	73,175,701	75,005,093
10102	2	Income Tax (Companies)	26,571,522	17,642,092	13,066,691	20,560,875	7,500,000	7,687,500	7,879,688
10103	3	Income Tax (Arrears)	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 (Withholding)	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	3,798,989	3,609,040	902,260	0	0	0
		Sub-Total	233,054,285	246,358,363	250,824,836	264,752,341	261,860,700	268,407,217	275,117,398
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	6	Social Fee - Imports into EPZs	79,615	32,660	162,966	40,742	41,760	42,804	43,874
10406	7	Export Tax	75,766	61,341	100,577	64,866	66,488	68,150	69,854
		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	3	Toll Fees	167,110	169,157	180,084	174,809	179,179	183,659	188,250
10404	4	Taxes on Foreign Currency Transactions	18,237,176	19,968,139	20,077,501	21,452,248	21,988,554	22,538,268	23,101,725
10408	5	Sales Tax (Arrears)	533	566	1,158	370	379	388	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	11	Excise - Locally Produced Oil	182,389	-	-	-	-	-	-
10416	12	Excise on Locally extracted crude oil	1,792,014	1,518,484	1,914,250	1,431,653	1,467,444	1,504,130	1,541,733
10417	13	General Sales Tax Penalties & Out of Court S	37,333	22,500	10,000	20,500	21,013	21,538	22,076
		Sub-Total	277,630,060	305,826,262	315,298,866	330,203,623	339,105,627	347,583,268	356,272,850
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	4	Lottery	682,282	448,674	850,974	442,759	453,827	465,173	476,802
10507	5	Private Warehouse Licences	9,881	67,877	20,756	45,876	47,023	48,198	49,403
10512	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	12	Motor Vehicle Registration	3,479,015	3,572,316	3,504,899	3,740,804	3,834,324	3,930,182	4,028,436
10602	13	Motor Drivers Licence	1,049,441	1,110,176	1,085,168	1,143,063	1,171,640	1,200,931	1,230,954
10603	14	Firearms	894,049	990,176	703,847	895,253	917,634	940,575	964,089
10604	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	5	Registration of Insurance Companies and Inter	2,807,821	3,123,156	5,986,605	4,427,133	4,537,812	4,651,257	4,767,538
10522	6	Insurance Penalties and miscellaneous fees	5,421	21,521	5,652	135,455	138,841	142,312	145,870
10701	7	Royalties on Forest Produce	653,017	964,598	1,334,187	811,613	831,903	852,701	874,018
10702	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
		Sub-Total (RENTS AND ROYALTIES)	27,330,047	45,284,447	45,693,852	47,997,571	44,869,391	45,969,125	47,095,914

BELIZE ESTIMATES

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
		TOTAL REVENUE - MINISTRIES	33,970,379	36,111,116	35,351,820	32,174,387	31,958,261	32,771,373	33,605,193
301		JUDICIARY							
11301	1	Fines of Court	1,439,329	4,266,897	1,509,698	1,584,142	1,623,745	1,664,339	1,705,947
11303	2	Fines of Court (Maritime Cases)	2,100	2,890	4,100	2,674	2,741	2,809	2,880
11401	3	Fees - Civil Offences	231	1,249	2,376	944	968	992	1,017
11402	4	Fees of Court	287,537	301,862	331,774	329,437	337,672	346,114	354,767
11715	5	Registry fees	670,661	1,201,418	1,701,814	1,209,207	1,239,437	1,270,423	1,302,183
		Sub-Total	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	15,148,934	7,440,712	6,367,589	8,084,195	8,286,300	8,493,458	8,705,794
11101	1	Interest on Deposits	8,907,837	249,393	775,018	622,994	638,568	654,533	670,896
11404	2	Revenue Seizures, Penalties, etc.	1,187,263	1,743,331	1,648,762	1,574,395	1,613,754	1,654,098	1,695,451
11901	3	Printed Material	284	809	742	528	541	554	568
11905	4	Profit Sharing - Printing Operations	16	0	0	0	0	0	0
12101	5	Sundries	2,565,370	3,274,221	2,028,366	3,121,471	3,199,507	3,279,495	3,361,482
12109	6	Sickness benefits from Social Security	2,488,164	2,172,958	1,914,701	2,764,809	2,833,929	2,904,778	2,977,397
		ACCOUNTANT GENERAL	711,103	838,297	105,198	394,679	404,545	414,659	425,026
12102	1	Contribution to Widows and Orphans Pensions	606,373	735,220	0	285,153	292,282	299,589	307,079
12103	2	Contribution to National Assembly Pension Scheme	104,729	103,077	105,198	109,526	112,264	115,070	117,947
		CUSTOMS & EXCISE	463,204	236,665	266,348	186,709	191,377	196,161	201,065
11701	1	Receipts for Extra Services - Customs Staff	463,204	236,665	266,348	186,709	191,377	196,161	201,065
311		ECONOMIC DEVELOPMENT	170,112	322,538	203,401	202,244	207,300	212,483	217,795
11610	1	Routing fees	133,612	322,538	197,661	198,309	203,267	208,349	213,557
11716	2	Well Drilling fees	36,500	-	5,740	3,935	4,033	4,134	4,238
		Sub-Total	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, YOUTH AND							
10905	1	Sale of Textbooks	797,069	817,021	820,398	982,081	1,006,633	1,031,798	1,057,593
11602	2	Fees - Other Secondary School	5,598	3,653	5,108	5,152	5,281	5,413	5,548
11611	3	CXC Examinations	1,122,325	1,121,785	1,349,154	771,060	790,336	810,094	830,347
11612	4	Training Fees - NQT	414	121	500	175	179	184	188
11615	5	Licences and Fees	-	30,000	46,125	140,248	143,754	147,348	151,032
		Sub-Total	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 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	98,646
11718		Environmental Monitoring Fee	301,755	280,423	371,100	327,604	335,794	344,189	352,794
		FISHERIES	510,810	475,357	546,147	426,660	437,326	448,259	459,466
11719		Visitation Fees - Marine Reserves	510,810	475,357	546,147	426,660	437,326	448,259	459,466
		FORESTRY	48	30	585,748	146,437	150,098	153,850	157,697
12004		Revenue Producing Operations	48	30	585,748	146,437	150,098	153,850	157,697
		Sub-Total	895,098	934,600	1,589,538	992,304	1,017,111	1,042,539	1,068,602
306		OFFICE OF THE DEPUTY PRIME MINISTER, MINISTER OF NATURAL							
		SURVEYS			61,701	37,412	38,348	39,306	40,289
11705		Sale of Maps	79,966	64,674	61,701	37,412	38,348	39,306	40,289
		Solid Waste Management			-	43,768	45,081	46,433	47,826
11723		Tipping Fees		10,997		43,768	45,081	46,433	47,826
		Sub-Total	79,966	64,674	61,701	81,180	83,429	85,740	88,115
308		MINISTRY OF HEALTH							
11703		Hospital Fees	748,389	731,209	770,433	722,483	736,933	751,672	766,705
		Sub-Total	748,389	731,209	770,433	722,483	736,933	751,672	766,705
314		MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER							
11106		Belize Market Labels	30,977	56,409	43,799	76,524	78,437	80,398	82,408
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	28,718
		Sub-Total	89,712	83,803	116,564	118,339	121,297	124,330	127,438
309		MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NATIONAL EMERGENCY AND IMMIGRATION							
11606		Nationality/Citizenship fees	1,271,560	476,444	781,140	506,878	519,550	532,539	545,852
11607		Passport fees	1,726,685	1,516,795	1,901,642	1,449,794	1,600,000	1,640,000	1,681,000
11608		Permits/Visas	5,738,094	6,368,133	6,625,223	6,674,228	7,000,000	7,175,000	7,354,375
11609		Late Fees Immigration	105,476	91,656	104,780	92,653	94,969	97,344	99,777
		Sub-Total	8,841,815	8,453,028	9,412,785	8,723,552	9,214,519	9,444,882	9,681,004

BELIZE ESTIMATES

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	329,374
11302		Traffic Enforcement/Parking Tickets	86,126	203,911	247,181	213,523	218,861	224,333	229,941
11707		Overtime Dues Airport	82,289	97,578	78,800	92,231	94,537	96,900	99,323
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	2,850,131
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	1,113,583
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	22,165
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	6,281
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	1,916,257
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	1,850,011
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	19,546,331
501		REPAYMENT OF LOANS							
11103		Other Miscellaneous Interests	1,693,397	163,511	1,200,000	330,828	330,828	330,828	330,828
12301		Other Miscellaneous Repayments Receipts	25,035,608	270,427	288,000	97,851	100,786	103,810	106,924
12306		BSSB - Mortgage Securitization Collections	-	-	7,000,000	0	7,000,000	7,000,000	7,000,000
12307		Reimbursement of Debt Service Interest- Priv	356,541	152,036	161,066	160,183	158,581	156,995	155,425
12308		Reimbursement of Debt Service Principal- Priv	593,105	523,036	519,833	519,833	519,833	519,833	519,833
		Sub-Total	27,678,651	1,109,009	9,168,899	1,108,695	8,110,028	8,111,466	8,113,010
		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

BELIZE ESTIMATES
SUMMARY OF APPROVED
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	MINISTRY 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

SUMMARY OF PROGRAMME BUDGETS								
PROGRAMME EXPENDITURE								
No. Ministry		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
01	OFFICE OF THE GOVERNOR	\$341,707	\$369,161	\$372,435	\$362,893	\$431,837	\$434,926	\$420,878
	Recurrent Expenditure	\$341,707	\$353,380	\$357,298	\$359,108	\$416,700	\$419,789	\$420,878
	Capital II Expenditure	\$0	\$15,781	\$15,137	\$3,784	\$15,137	\$15,137	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Staffing	17	17	17	17	17	17	17
02	JUDICIARY	\$7,454,499	\$8,530,542	\$8,800,024	\$8,788,167	\$9,148,135	\$9,162,613	\$9,984,209
	Recurrent Expenditure	\$7,122,093	\$8,263,711	\$8,712,409	\$8,577,049	\$8,910,559	\$8,954,853	\$9,777,209
	Capital II Expenditure	\$254,124	\$266,831	\$87,615	\$145,729	\$87,576	\$57,760	\$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	\$2,158,335	\$2,266,493	\$2,379,505	\$2,403,633	\$2,596,336	\$2,657,695	\$2,732,025
	Capital II Expenditure	\$22,275	\$10,320	\$9,700	\$2,425	\$10,500	\$9,700	\$11,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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	\$419,526	\$638,318	\$1,330,570	\$523,615	\$215,700	\$2,093,585	\$269,695
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Staffing	171	168	168	170	169	169	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 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 Staffing	23	24	29	29	29	29	29
06	AUDITOR GENERAL	\$1,863,953	\$1,942,507	\$2,250,839	\$2,221,951	\$2,377,202	\$2,362,286	\$2,376,328
	Recurrent Expenditure	\$1,834,414	\$1,925,080	\$2,207,539	\$2,211,126	\$2,351,200	\$2,318,986	\$2,343,028
	Capital II Expenditure	\$29,539	\$17,427	\$43,300	\$10,825	\$26,002	\$43,300	\$33,300
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Staffing	53	53	53	76	76	76	76
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	\$147,442	\$232,738	\$0	\$133,735	\$0	\$5,625,000	\$5,625,000
	Total Staffing	46	47	46	49	49	49	49
08	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	\$12,243,203	\$25,079,042	\$39,294,123	\$44,767,477	\$36,192,687	\$17,927,163	\$16,460,807
	Capital III Expenditure	\$13,786,588	\$30,542,506	\$16,755,569	\$44,826,744	\$21,692,108	\$19,300,541	\$8,521,795
	Total Staffing	496	529	528	662	662	662	662
09	MINISTRY OF HEALTH	\$97,487,868	\$107,703,435	\$109,648,305	\$114,401,418	\$120,137,314	\$119,305,555	\$117,774,650
	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	\$4,150,653
	Capital III Expenditure	\$250,161	\$122,981	\$1,000,007	\$345,557	\$1,291,761	\$0	\$0
	Total Staffing	1,740	1,740	1,740	1,740	1,740	1,740	1740
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	\$1,214,819	\$262,757	\$1,166,295	\$1,031,120	\$355,000	\$280,000	\$230,000
	Capital III Expenditure	\$3,750	\$0	\$2,800,000	\$700,000	\$1,400,000	\$0	\$0
	Total Staffing	178	179	184	189	193	193	193
11	MINISTRY OF EDUCATION, YOUTH AND SPORTS	\$210,126,318	\$223,904,990	\$228,138,995	\$235,452,783	\$240,561,601	\$239,860,909	\$238,810,909
	Recurrent 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
	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	\$83,393	\$18,282	\$4,911,189	\$1,227,797	\$4,400,000	\$14,452,000	\$14,452,000
	Total Staffing	288	288	288	284	299	299	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	\$10,585,942	\$13,877,165	\$16,308,402	\$18,802,226	\$13,979,156	\$14,156,656	\$13,908,653
	Capital III Expenditure	\$24,474,415	\$38,084,665	\$15,898,604	\$5,635,011	\$18,298,259	\$11,100,000	\$6,000,000
	Total Staffing	347	352	353	376	390	409	415

14	MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION	\$3,513,196	\$4,798,747	\$5,083,911	\$4,828,802	\$5,157,354	\$4,678,264	\$4,685,548
	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	\$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
	Total Staffing	44	55	55	75	76	76	85
15	MINISTRY OF TOURISM AND CULTURE	\$17,483,551	\$8,758,536	\$6,306,048	\$5,866,143	\$8,133,196	\$7,928,966	\$8,032,365
	Recurrent Expenditure	\$4,440,532	\$4,719,733	\$5,347,569	\$5,488,453	\$5,582,175	\$5,670,640	\$5,775,594
	Capital II Expenditure	\$83,229	\$457,829	\$458,479	\$252,690	\$851,021	\$758,326	\$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 DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$24,791,643	\$25,025,854	\$34,894,098	\$29,186,314	\$27,294,908	\$25,204,251	\$23,611,408
	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	\$557,328	\$728,467	\$11,778,820	\$4,036,191	\$2,760,820	\$1,419,000	\$0
	Total Staffing	218	227	227	238	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	\$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
	Total Staffing	751	771	771	771	783	783	783
18	MINISTRY OF NATIONAL SECURITY	\$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	\$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
	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	MINISTRY OF LABOUR, LOCAL GOVERNMENT, RURAL DEVELOPMENT, NEMO AND IMMIGRATION AND NATIONALITY	\$22,414,928	\$23,796,234	\$24,111,713	\$23,001,716	\$26,120,795	\$26,849,724	\$26,849,724
	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
TOTAL 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
	Recurrent Expenditure	\$751,921,969	\$833,513,340	\$821,797,082	\$866,242,703	\$873,516,789	\$879,718,902	\$903,525,814
	Capital II Expenditure	\$66,532,373	\$111,937,578	\$105,894,006	\$124,505,447	\$97,785,174	\$84,181,010	\$75,559,916
	Capital III Expenditure	\$76,710,572	\$123,098,317	\$87,100,162	\$109,510,735	\$94,367,948	\$89,846,541	\$60,448,795
STAFFING RESOURCES (MINISTRY)								
TOTAL STAFFING		15,697	15,781	15,796	16,299	16,392	16,416	16,469

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 appellate 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 Consitution or any other law									
STRATEGIC PRIORITIES:									
To adjudicate on matters of an appellate 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 adjudicate on matters relating to the Prerogative of Mercy on Capital and Non-Capital cases									
PROGRAMME 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	
001	SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL	\$285,268	\$312,605	\$308,925	\$304,468	\$368,325	\$371,414	\$357,366	
	Recurrent Expenditure	\$285,268	\$296,825	\$293,788	\$300,684	\$353,188	\$356,277	\$357,366	
	Capital II Expenditure	\$0	\$15,781	\$15,137	\$3,784	\$15,137	\$15,137	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
002	BELIZE ADVISORY COUNCIL	\$56,439	\$56,555	\$63,510	\$58,424	\$63,512	\$63,512	\$63,512	
	Recurrent Expenditure	\$56,439	\$56,555	\$63,510	\$58,424	\$63,512	\$63,512	\$63,512	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$341,707	\$369,161	\$372,435	\$362,893	\$431,837	\$434,926	\$420,878	
Recurrent Expenditure		\$341,707	\$353,380	\$357,298	\$359,108	\$416,700	\$419,789	\$420,878	
Capital II Expenditure		\$0	\$15,781	\$15,137	\$3,784	\$15,137	\$15,137	\$0	
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		1	1	1	1	1	1	1	
Technical/Front Line Services		1	1	1	1	1	1	1	
Administrative Support		4	4	4	4	4	4	4	
Non-Established		3	3	3	3	3	3	3	
Statutory Appointments		8	8	8	8	8	8	8	
TOTAL STAFFING		17	17	17	17	17	17	17	
SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL							
PROGRAMME OBJECTIVE:		To carry out the administrative duties with respect to the Office of the Governor General							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$183,560	\$192,223	\$202,482	\$204,985	\$246,704	\$247,793	\$248,882
1	Salaries		\$176,482	\$186,266	\$161,200	\$189,935	\$170,613	\$171,702	\$172,791
2	Allowances		\$1,825	\$1,200	\$5,940	\$2,385	\$7,800	\$7,800	\$7,800
3	Wages (Unestablished Staff)		\$594	\$0	\$30,498	\$7,623	\$62,353	\$62,353	\$62,353
4	Social Security		\$4,659	\$4,757	\$4,844	\$5,043	\$5,938	\$5,938	\$5,938
31	TRAVEL AND SUBSISTENCE		\$8,397	\$9,271	\$12,455	\$10,944	\$12,455	\$12,455	\$12,455
1	Transport Allowance		\$0	\$0	\$300	\$75	\$300	\$300	\$300
2	Mileage Allowance		\$879	\$541	\$1,082	\$811	\$1,082	\$1,082	\$1,082
3	Subsistence Allowance		\$5,042	\$5,889	\$7,880	\$7,552	\$7,880	\$7,880	\$7,880
4	Foreign Travel		\$2,477	\$2,841	\$3,193	\$2,506	\$3,193	\$3,193	\$3,193
40	MATERIAL AND SUPPLIES		\$9,940	\$11,282	\$10,568	\$8,974	\$10,486	\$10,486	\$10,486
1	Office Supplies		\$5,802	\$4,920	\$5,895	\$5,078	\$5,895	\$5,895	\$5,895
2	Books & Periodicals		\$702	\$790	\$972	\$322	\$972	\$972	\$972
4	Uniforms		\$1,196	\$1,890	\$1,121	\$1,228	\$1,121	\$1,121	\$1,121
5	Household Sundries		\$2,239	\$3,682	\$2,580	\$2,345	\$2,499	\$2,499	\$2,499
41	OPERATING COSTS		\$58,150	\$53,492	\$39,373	\$53,086	\$54,633	\$56,633	\$56,633
1	Fuel		\$16,135	\$16,714	\$18,773	\$16,532	\$18,773	\$18,773	\$18,773
3	Miscellaneous		\$42,015	\$36,778	\$20,600	\$36,554	\$35,860	\$37,860	\$37,860
42	MAINTENANCE COSTS		\$10,538	\$16,309	\$10,998	\$9,888	\$10,998	\$10,998	\$10,998
1	Maintenance of Buildings		\$2,302	\$3,682	\$4,590	\$4,047	\$4,590	\$4,590	\$4,590
2	Maintenance of Grounds		\$1,022	\$2,137	\$718	\$556	\$718	\$718	\$718
4	Vehicles		\$7,215	\$10,490	\$5,690	\$5,285	\$5,690	\$5,690	\$5,690
46	PUBLIC UTILITIES		\$14,683	\$14,248	\$17,912	\$12,807	\$17,912	\$17,912	\$17,912
2	Gas (Butane)		\$236	\$356	\$512	\$240	\$512	\$512	\$512
4	Telephone		\$14,447	\$13,892	\$17,400	\$12,567	\$17,400	\$17,400	\$17,400
TOTAL RECURRENT EXPENDITURE			\$285,268	\$296,825	\$293,788	\$300,684	\$353,188	\$356,277	\$357,366
CAPITAL II EXPENDITURE									
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	\$9,757	\$10,137	\$2,534	\$10,137	\$10,137	\$0
	1003 Upgrade of Office Buiding		\$0	\$6,024	\$5,000	\$1,250	\$5,000	\$5,000	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$15,781	\$15,137	\$3,784	\$15,137	\$15,137	\$0

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
Managerial/Executive	1	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0	0
Administrative Support	3	3	3	3	3	3	3
Non-Established	3	3	3	3	3	3	3
Statutory Appointments	1	1	1	1	1	1	1
TOTAL STAFFING	8	8	8	8	8	8	8
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2014/15			Achievements 2014/15				
Support to the Office of the Governor General							
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 programme)							
Number of Acts assented	20	20	20	20	20	20	
Number of official events hosted	10	10	10	10	10	10	
Number of official events Attended	45	45	45	45	45	45	
Number of meetings held/attended	25	25	25	25	25	25	
Number of official appointments/pensions approved	300	300	300	300	300	300	
Number of official duties approved	100	100	100	100	100	100	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of Acts assented	20	20	20	20	20	20	
Number of official events hosted	10	10	10	10	10	10	
Number of official events Attended	45	45	45	45	45	45	
Number of meetings held/attended	25	25	25	25	25	25	
Number of official appointments/pensions approved	300	300	300	300	300	300	
Number of official duties approved	100	100	100	100	100	100	

PROGRAMME:			BELIZE ADVISORY COUNCIL						
PROGRAMME OBJECTIVE:			To adjudicate on matters of an appellate nature submitted by persons appointed by the Services Commission and the Prerogative of Mercy on capital and Non-Capital cases and perform such other tasks and duties as are conferred or imposed on it by the Constitution of Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$49,623	\$49,600	\$50,700	\$49,537	\$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	\$3,151	\$2,827	\$3,153	\$3,153	\$3,153
1	Office Supplies		\$1,996	\$2,377	\$3,151	\$2,827	\$3,153	\$3,153	\$3,153
41	OPERATING COSTS		\$1,955	\$2,696	\$1,834	\$1,213	\$1,834	\$1,834	\$1,834
3	Miscellaneous		\$1,955	\$2,696	\$1,834	\$1,213	\$1,834	\$1,834	\$1,834
TOTAL RECURRENT EXPENDITURE			\$56,439	\$56,555	\$63,510	\$58,424	\$63,512	\$63,512	\$63,512
STAFFING RESOURCES									
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	0	0	0	0	0	0
Technical/Front Line Services			1	1	1	1	1	1	1
Administrative Support			1	1	1	1	1	1	1
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			7	7	7	7	7	7	7
TOTAL STAFFING			9	9	9	9	9	9	9
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Support to the Belize Advisory Council									
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 programme)									
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 achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
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 public 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 condicions of the Department are acceptable and condusive to the performance of its various functions by staff membetrs and judicial officers 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								
PROGRAMME 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
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
008	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
TOTAL BUDGET CEILING		\$7,454,499	\$8,530,542	\$8,800,024	\$8,788,167	\$9,148,135	\$9,162,613	\$9,984,209
Recurrent Expenditure		\$7,122,093	\$8,263,711	\$8,712,409	\$8,577,049	\$8,910,559	\$8,954,853	\$9,777,209
Capital II Expenditure		\$254,124	\$266,831	\$87,615	\$145,729	\$87,576	\$57,760	\$57,000
Capital III Expenditure		\$78,283	\$0	\$0	\$65,389	\$150,000	\$150,000	\$150,000
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		46	47	49	48	48	48	48
Technical/Front Line Services		16	14	13	13	13	13	13
Administrative Support		74	78	78	87	87	87	87
Non-Established		29	28	28	29	29	29	29
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		165	167	168	177	177	177	177

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			GENERAL REGISTRY						
PROGRAMME OBJECTIVE:			To maintain a register of public documents including births, deaths and marriages. To perform marriages and manage payments for witnesses and jurors of criminal trials						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$1,076,502	\$1,259,040	\$1,090,162	\$1,266,217	\$1,184,746	\$1,232,750	\$1,349,991
1	Salaries		\$1,025,703	\$1,183,378	\$888,200	\$1,173,046	\$972,224	\$1,014,948	\$1,048,008
2	Allowances		\$14,130	\$27,239	\$63,300	\$27,599	\$63,300	\$63,300	\$63,300
3	Wages (Unestablished Staff)		\$1,684	\$8,431	\$96,168	\$24,042	\$106,728	\$112,008	\$112,008
4	Social Security		\$34,835	\$39,993	\$37,388	\$39,055	\$37,388	\$37,388	\$120,144
5	Honorarium		\$150	\$0	\$3,000	\$1,950	\$3,000	\$3,000	\$4,500
7	Overtime		\$0	\$0	\$2,106	\$525	\$2,106	\$2,106	\$2,031
31	TRAVEL 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	Subsistence Allowance		\$12,494	\$16,118	\$14,160	\$10,001	\$14,160	\$12,440	\$12,920
5	Other Travel Expenses		\$13,178	\$10,542	\$11,988	\$19,025	\$11,988	\$11,988	\$11,988
40	MATERIAL AND SUPPLIES		\$83,686	\$124,422	\$105,736	\$107,300	\$107,282	\$107,290	\$118,431
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	\$4,944
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	Office Equipment		\$12,838	\$21,666	\$10,097	\$7,524	\$10,097	\$10,097	\$11,767
23	Printing Services		\$950	\$7,833	\$14,773	\$3,693	\$14,773	\$14,773	\$17,605
41	OPERATING COSTS		\$56,473	\$166,750	\$156,404	\$147,628	\$156,529	\$156,704	\$162,782
1	Fuel		\$43,117	\$109,877	\$15,600	\$81,018	\$15,600	\$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
42	MAINTENANCE 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	Maintenance of Grounds		\$0	\$175	\$6,000	\$3,086	\$6,000	\$6,000	\$7,000
3	Furniture and Equipment		\$5,646	\$14,766	\$9,695	\$2,423	\$9,695	\$9,695	\$11,010
4	Vehicles		\$21,096	\$18,544	\$6,280	\$32,816	\$6,280	\$6,280	\$8,480
5	Computer Hardware		\$3,042	\$2,692	\$7,500	\$1,875	\$7,500	\$7,500	\$8,000
6	Computer Software		\$698	\$4,005	\$7,500	\$1,875	\$7,500	\$7,500	\$8,000
9	Spares for Equipment		\$375	\$250	\$1,500	\$375	\$1,500	\$1,500	\$2,000
43	TRAINING		\$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 UTILITIES		\$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 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									
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	\$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	\$15,000
	913	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	\$57,000
CAPITAL III EXPENDITURE									
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
	1731 (G)	UNICEF Campaign for registering of births, marriages and deaths	\$78,283	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$78,283	\$0	\$0	\$0	\$0	\$0	\$0

STAFFING RESOURCES							
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	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 diligence 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 resposable 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 developpe 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 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 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							

PROGRAMME:			COURT OF APPEAL						
PROGRAMME OBJECTIVE:			To hear and determine appeals from judgements and orders of the Supreme Court						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$593,111	\$707,443	\$971,956	\$680,172	\$971,956	\$971,956	\$1,005,656
1	Salaries		\$462,613	\$526,155	\$758,652	\$518,140	\$758,652	\$758,652	\$792,352
2	Allowances		\$129,575	\$180,300	\$210,800	\$160,680	\$210,800	\$210,800	\$210,800
4	Social Security		\$923	\$988	\$2,504	\$1,351	\$2,504	\$2,504	\$2,504
31	TRAVEL AND SUBSISTENCE		\$80,585	\$112,662	\$161,723	\$144,534	\$161,723	\$161,723	\$163,283
3	Subsistence Allowance		\$15,390	\$20,255	\$29,810	\$30,942	\$29,810	\$29,810	\$30,410
5	Other Travel Expenses		\$65,195	\$92,407	\$131,913	\$113,592	\$131,913	\$131,913	\$132,873
40	MATERIAL AND SUPPLIES		\$14,439	\$19,990	\$21,001	\$16,726	\$21,001	\$20,786	\$23,022
1	Office Supplies		\$11,148	\$9,866	\$6,695	\$9,430	\$6,695	\$6,695	\$6,719
5	Household Sundries		\$1,686	\$5,608	\$3,385	\$882	\$3,385	\$3,211	\$3,466
6	Food		\$150	\$925	\$1,265	\$2,512	\$1,265	\$1,265	\$1,412
14	Computer Supplies		\$265	\$3,378	\$5,068	\$2,756	\$5,068	\$5,028	\$5,783
23	Printing Services		\$1,190	\$214	\$4,588	\$1,146	\$4,588	\$4,588	\$5,643
41	OPERATING COSTS		\$25,899	\$30,847	\$33,419	\$21,095	\$33,418	\$33,418	\$33,574
1	Fuel		\$7,583	\$3,403	\$9,828	\$2,857	\$9,828	\$9,828	\$9,828
3	Miscellaneous		\$16,297	\$25,899	\$4,250	\$12,187	\$4,250	\$4,250	\$4,405
6	Mail Delivery		\$2,019	\$1,545	\$19,341	\$6,051	\$19,341	\$19,341	\$19,341
42	MAINTENANCE COSTS		\$14,723	\$13,550	\$16,270	\$14,066	\$16,270	\$16,270	\$18,190
1	Maintenance of Buildings		\$4,869	\$7,621	\$1,520	\$5,268	\$1,520	\$1,520	\$1,900
2	Maintenance of Grounds		\$950	\$0	\$2,070	\$887	\$2,070	\$2,070	\$2,750
4	Vehicles		\$4,717	\$5,929	\$6,680	\$6,414	\$6,680	\$6,680	\$6,540
5	Computer Hardware		\$3,766	\$0	\$2,500	\$624	\$2,500	\$2,500	\$3,000
6	Computer Software		\$421	\$0	\$3,500	\$873	\$3,500	\$3,500	\$4,000
TOTAL RECURRENT EXPENDITURE			\$728,758	\$884,493	\$1,204,369	\$876,592	\$1,204,368	\$1,204,154	\$1,243,725
STAFFING RESOURCES									
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			5	5	5		5	5	5
Technical/Front Line Services			1	1	1		1	1	1
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			6	6	6		6	6	6
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
To improve the working environment of the chambers of the court and prove much needed office furniture and equipments such as computers, printers and copiers									
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 programme)									
Number of civil appeals lodged									
Number of civil appeals heard									
Number of criminal appeals lodged									
Number of criminal appeals heard									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of civil appeals overturn									
Percentage of criminal appeals overturn									
Number of civil appeals outstanding									
Number of criminal appeals outstanding									
Average waiting time for hearing									

PROGRAMME:			SUPREME COURT						
PROGRAMME OBJECTIVE:			To hear and pass judgements in criminal and civil court cases						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$1,606,478	\$1,703,899	\$1,887,038	\$1,925,851	\$1,900,548	\$1,913,988	\$2,187,032
1	Salaries		\$1,286,572	\$1,371,803	\$1,429,866	\$1,575,697	\$1,443,376	\$1,456,816	\$1,687,032
2	Allowances		\$304,642	\$316,683	\$434,000	\$330,840	\$434,000	\$434,000	\$474,000
4	Social Security		\$15,263	\$15,413	\$20,696	\$18,396	\$20,696	\$20,696	\$23,200
5	Honorarium		\$0	\$0	\$1,800	\$750	\$1,800	\$1,800	\$2,000
7	Overtime		\$0	\$0	\$676	\$168	\$676	\$676	\$800
31	TRAVEL AND SUBSISTENCE		\$88,029	\$106,878	\$107,942	\$107,871	\$107,942	\$107,942	\$107,942
2	Mileage Allowance		\$1,303	\$757	\$21,902	\$5,610	\$21,902	\$21,902	\$21,902
3	Subsistence Allowance		\$32,568	\$56,819	\$35,920	\$56,339	\$35,920	\$35,920	\$35,920
5	Other Travel Expenses		\$54,159	\$49,302	\$50,120	\$45,921	\$50,120	\$50,120	\$50,120
40	MATERIAL AND SUPPLIES		\$116,150	\$170,937	\$168,327	\$177,411	\$168,372	\$168,372	\$173,173
1	Office Supplies		\$15,490	\$38,165	\$22,466	\$35,568	\$22,511	\$22,511	\$21,811
2	Books & Periodicals		\$9,250	\$27,606	\$57,144	\$17,916	\$57,144	\$57,144	\$57,191
3	Medical Supplies		\$0	\$758	\$468	\$117	\$468	\$468	\$611
4	Uniforms		\$12,830	\$10,001	\$10,518	\$11,443	\$10,518	\$10,518	\$14,377
5	Household Sundries		\$4,656	\$14,526	\$7,454	\$14,393	\$7,454	\$7,454	\$8,388
6	Food		\$30,800	\$31,134	\$32,153	\$29,320	\$32,153	\$32,153	\$32,671
14	Computer Supplies		\$8,521	\$18,217	\$13,615	\$29,132	\$13,615	\$13,615	\$13,615
15	Office Equipment		\$19,752	\$23,447	\$10,420	\$23,508	\$10,420	\$10,420	\$10,420
23	Printing Services		\$14,850	\$7,082	\$14,089	\$16,014	\$14,089	\$14,089	\$14,089
41	OPERATING COSTS		\$117,201	\$122,508	\$125,739	\$134,911	\$125,440	\$125,740	\$125,870
1	Fuel		\$43,901	\$33,911	\$77,220	\$43,597	\$77,220	\$77,220	\$77,220
2	Advertising		\$12,597	\$8,111	\$6,500	\$8,125	\$6,200	\$6,500	\$6,500
3	Miscellaneous		\$57,635	\$77,995	\$20,958	\$60,788	\$20,958	\$20,958	\$20,958
6	Mail Delivery		\$3,067	\$2,491	\$6,061	\$2,769	\$6,061	\$6,061	\$6,192
9	Conferences and Workshops		\$0	\$0	\$15,000	\$19,633	\$15,000	\$15,000	\$15,000
42	MAINTENANCE COSTS		\$45,291	\$97,538	\$104,157	\$101,061	\$104,157	\$104,157	\$102,180
1	Maintenance of Buildings		\$6,485	\$16,894	\$8,000	\$38,377	\$8,000	\$8,000	\$10,000
3	Furniture and Equipment		\$747	\$18,893	\$8,815	\$2,202	\$8,815	\$8,815	\$8,815
4	Vehicles		\$35,966	\$56,664	\$84,042	\$59,557	\$84,042	\$84,042	\$79,365
5	Computer Hardware		\$299	\$962	\$1,500	\$375	\$1,500	\$1,500	\$2,000
6	Computer Software		\$1,794	\$4,125	\$1,800	\$550	\$1,800	\$1,800	\$2,000
43	TRAINING		\$0	\$3,106	\$3,560	\$888	\$3,560	\$3,560	\$4,400
5	Miscellaneous		\$0	\$3,106	\$3,560	\$888	\$3,560	\$3,560	\$4,400
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$0	\$53,510	\$0	\$0	\$0
1	Payments to Contractors		\$0	\$0	\$0	\$53,510	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$1,973,149	\$2,204,865	\$2,396,763	\$2,501,503	\$2,410,019	\$2,423,759	\$2,700,598
CAPITAL III EXPENDITURE									
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
1494	UNICEF	Renovation/Construction	\$0	\$0	\$0	\$65,389	\$150,000	\$150,000	\$150,000
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$65,389	\$150,000	\$150,000	\$150,000
STAFFING RESOURCES									
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			11	11	11	11	11	11	11
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			13	13	13	13	13	13	13
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			24	24	24	24	24	24	24
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
To introduce a proper library system and update the inventory of the library primarily for the benefit of the judicial officers of both the Supreme Court and the Court of Appeal									
To complete the digitalization of the Supreme Court Registry which includes: Case management system, jury selection, estate matters, the receipting module etc.									
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 programme)									
Number of claims and other actions filed									
Number of claims and other actions disposed									
Number of divorces filed									
Number of divorces disposed									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of judgements issued									
Number of cases outstanding									
Average time from lodgement to hearing									

PROGRAMME:			BELIZE INTELLECTUAL PROPERTY OFFICE						
PROGRAMME OBJECTIVE:			To build a modern intellectual property system that values and protect the vibrant creative culture of Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$208,302	\$234,861	\$234,493	\$230,636	\$240,684	\$246,432	\$270,253
1	Salaries		\$0	\$3,994	\$168,240	\$42,060	\$192,156	\$196,860	\$217,308
2	Allowances		\$0	\$1,050	\$19,200	\$5,100	\$19,200	\$19,200	\$19,200
3	Wages (Unestablished Staff)		\$201,521	\$221,798	\$37,704	\$176,111	\$19,896	\$20,940	\$24,672
4	Social Security		\$6,781	\$8,019	\$6,763	\$6,720	\$6,846	\$6,846	\$6,486
5	Honorarium		\$0	\$0	\$1,500	\$375	\$1,500	\$1,500	\$1,500
7	Overtime		\$0	\$0	\$1,086	\$270	\$1,086	\$1,086	\$1,087
31	TRAVEL AND SUBSISTENCE		\$5,570	\$7,459	\$4,996	\$4,071	\$4,996	\$4,996	\$6,128
2	Mileage Allowance		\$0	\$0	\$1,082	\$270	\$1,082	\$1,082	\$1,082
3	Subsistence Allowance		\$2,468	\$3,322	\$1,840	\$1,392	\$1,840	\$1,840	\$1,840
5	Other Travel Expenses		\$3,102	\$4,137	\$2,074	\$2,409	\$2,074	\$2,074	\$3,206
40	MATERIAL AND SUPPLIES		\$21,584	\$40,553	\$46,492	\$42,550	\$46,491	\$46,491	\$52,068
1	Office Supplies		\$10,004	\$11,996	\$17,494	\$18,659	\$17,494	\$17,494	\$19,782
2	Books & Periodicals		\$250	\$0	\$313	\$78	\$313	\$313	\$703
4	Uniforms		\$485	\$4,878	\$6,370	\$1,591	\$6,370	\$6,370	\$6,880
5	Household Sundries		\$2,256	\$5,200	\$2,693	\$4,660	\$2,693	\$2,693	\$2,785
6	Food		\$1,040	\$1,790	\$1,551	\$1,226	\$1,551	\$1,551	\$1,682
14	Computer Supplies		\$6,900	\$6,387	\$7,751	\$9,362	\$7,751	\$7,751	\$7,861
15	Office Equipment		\$649	\$9,919	\$6,007	\$5,898	\$6,007	\$6,007	\$7,300
23	Printing Services		\$0	\$383	\$4,313	\$1,077	\$4,313	\$4,313	\$5,075
41	OPERATING COSTS		\$13,390	\$16,056	\$18,189	\$9,866	\$18,189	\$18,189	\$21,914
1	Fuel		\$5,853	\$0	\$7,800	\$2,085	\$7,800	\$7,800	\$7,800
2	Advertising		\$1,879	\$4,467	\$3,691	\$1,793	\$3,691	\$3,691	\$3,895
3	Miscellaneous		\$4,320	\$11,295	\$2,751	\$4,177	\$2,751	\$2,751	\$2,945
6	Mail Delivery		\$1,338	\$293	\$1,097	\$1,100	\$1,097	\$1,097	\$1,424
9	Conferences and Workshops		\$0	\$0	\$2,850	\$711	\$2,850	\$2,850	\$5,850
42	MAINTENANCE COSTS		\$8,129	\$8,359	\$12,735	\$10,978	\$12,735	\$12,735	\$14,840
1	Maintenance of Buildings		\$1,484	\$1,665	\$1,635	\$2,760	\$1,635	\$1,635	\$1,705
3	Furniture and Equipment		\$125	\$1,162	\$3,500	\$1,062	\$3,500	\$3,500	\$4,450
4	Vehicles		\$5,190	\$5,532	\$4,300	\$6,331	\$4,300	\$4,300	\$4,685
5	Computer Hardware		\$1,249	\$0	\$1,500	\$375	\$1,500	\$1,500	\$2,000
6	Computer Software		\$81	\$0	\$1,800	\$450	\$1,800	\$1,800	\$2,000
43	TRAINING		\$0	\$1,087	\$1,500	\$375	\$1,500	\$1,920	\$1,920
5	Miscellaneous		\$0	\$1,087	\$1,500	\$375	\$1,500	\$1,920	\$1,920
TOTAL RECURRENT EXPENDITURE			\$256,975	\$308,375	\$318,405	\$298,477	\$324,595	\$330,763	\$367,123
STAFFING RESOURCES									
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	3	3	3	3	3	3	3		
Technical/Front Line Services	0	0	0	0	0	0	0		
Administrative Support	3	3	3	3	3	3	3		
Non-Established	3	3	3	3	3	3	3		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	9	9	9	9	9	9	9		
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
To continue to provide and foster training both internal and external									
To fully equip the office with the necessary office equipment so as to ensure maximum performance. This include the replacement of computers, copiers and printers which are not working									
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 programme)									
Number of trademark, patents, industrial designs applications (local and foreign)									
Number of trademark, patents, industrial designs disputes									
Number of records digitized									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of trademarks, patents, industrial designs successful									
Average time to issue a trademark registration certificate									
Average time to issue a patent registration certificate									
Average time to issue a industrial registraion certificate									

PROGRAMME:			BELIZE COMPANIES REGISTRY						
PROGRAMME OBJECTIVE:			To register and incorporate companies and businesses						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$178,198	\$202,077	\$208,492	\$197,209	\$212,608	\$220,232	\$245,549
1	Salaries		-\$1,819	\$195,937	\$176,484	\$184,971	\$180,600	\$184,716	\$209,448
2	Allowances		\$0	\$0	\$25,500	\$6,375	\$25,500	\$25,500	\$25,500
3	Wages (Unestablished Staff)		\$174,672	\$0	\$0	\$0	\$0	\$0	\$0
4	Social Security		\$5,345	\$6,140	\$5,008	\$5,488	\$5,008	\$5,008	\$5,593
5	Honorarium		\$0	\$0	\$1,500	\$375	\$1,500	\$5,008	\$5,008
31	TRAVEL AND SUBSISTENCE		\$2,556	\$1,105	\$3,694	\$2,016	\$3,758	\$3,758	\$4,852
1	Transport Allowance		\$0	\$25	\$0	\$0	\$0	\$0	\$0
2	Mileage Allowance		\$0	\$220	\$1,082	\$270	\$1,082	\$1,082	\$1,352
3	Subsistence Allowance		\$330	\$550	\$1,520	\$768	\$1,520	\$1,520	\$1,680
5	Other Travel Expenses		\$2,226	\$310	\$1,092	\$978	\$1,156	\$1,156	\$1,820
40	MATERIAL AND SUPPLIES		\$24,945	\$30,203	\$31,886	\$21,489	\$31,887	\$31,887	\$38,140
1	Office Supplies		\$6,731	\$9,636	\$7,666	\$6,294	\$7,666	\$7,666	\$9,361
2	Books & Periodicals		\$1,300	\$44	\$526	\$130	\$526	\$526	\$600
3	Medical Supplies		\$153	\$0	\$317	\$78	\$317	\$317	\$344
4	Uniforms		\$285	\$0	\$3,866	\$966	\$3,866	\$3,866	\$4,725
5	Household Sundries		\$7,790	\$3,917	\$2,114	\$2,074	\$2,114	\$2,114	\$2,772
6	Food		\$2,023	\$1,064	\$1,106	\$1,076	\$1,106	\$1,106	\$1,074
14	Computer Supplies		\$1,498	\$613	\$7,451	\$4,333	\$7,451	\$7,451	\$9,074
15	Office Equipment		\$5,165	\$14,930	\$7,735	\$6,263	\$7,735	\$7,735	\$9,085
23	Printing Services		\$0	\$0	\$1,105	\$276	\$1,105	\$1,105	\$1,105
41	OPERATING COSTS		\$7,122	\$7,655	\$13,584	\$8,047	\$13,584	\$13,584	\$18,750
1	Fuel		\$3,569	\$150	\$7,800	\$2,330	\$7,800	\$7,800	\$12,480
2	Advertising		\$230	\$122	\$2,320	\$579	\$2,320	\$2,320	\$2,370
3	Miscellaneous		\$3,079	\$7,384	\$2,080	\$4,793	\$2,080	\$2,080	\$2,082
6	Mail Delivery		\$245	\$0	\$784	\$195	\$784	\$784	\$1,158
7	Office Cleaning		\$0	\$0	\$600	\$150	\$600	\$600	\$660
42	MAINTENANCE COSTS		\$9,002	\$6,647	\$9,870	\$4,339	\$9,870	\$9,870	\$12,075
1	Maintenance of Buildings		\$1,448	\$4,313	\$1,135	\$402	\$1,135	\$1,135	\$1,375
2	Maintenance of Grounds		\$0	\$175	\$400	\$99	\$400	\$400	\$450
3	Furniture and Equipment		\$5,347	\$0	\$2,535	\$1,403	\$2,535	\$2,535	\$2,950
5	Computer Hardware		\$219	\$1,983	\$1,500	\$1,361	\$1,500	\$1,500	\$2,000
6	Computer Software		\$690	\$177	\$1,800	\$450	\$1,800	\$1,800	\$2,300
8	Other Equipment		\$1,298	\$0	\$2,500	\$624	\$2,500	\$2,500	\$3,000
43	TRAINING		\$0	\$415	\$1,500	\$375	\$1,500	\$1,500	\$2,040
5	Miscellaneous		\$0	\$415	\$1,500	\$375	\$1,500	\$1,500	\$2,040
TOTAL RECURRENT EXPENDITURE			\$221,823	\$248,103	\$269,026	\$233,475	\$273,206	\$280,830	\$321,406
STAFFING RESOURCES									
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			1	1	1		2	2	2
Technical/Front Line Services			0	0	0		0	0	0
Administrative Support			5	5	5		5	5	5
Non-Established			0	0	0		0	0	0
Statutory Appointments			0	0	0		0	0	0
TOTAL STAFFING			6	6	6	7	7	7	7
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
The modernize the registry by introducing an updated software system which will assist in enhancing the operation of the registry in the area or searches, statistics gathering, storage of information, improve accessibility to information and the generation of much needed reports all of which can assist the general public, industries and the business community both at home and abroad; and in so doing will contribute in the generation of funds									
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 programme)									
Number of business names, overseas companies and limited liability partnerships registered									
Number of de-registrations									
Percentage of records digitized									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of registered companies filing annual returns on time									
Percentage of fines issued for non-compliance									
Number of companies de-registered									

PROGRAMME:			MAGISTRACY						
PROGRAMME OBJECTIVE:			To hear and determine civil, traffic and juvenile court cases to conduct Coroner' inquests						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$2,089,016	\$2,248,505	\$2,266,113	\$2,287,592	\$2,311,562	\$2,311,562	\$2,603,110
1	Salaries		\$1,928,195	\$2,079,703	\$1,848,517	\$2,066,662	\$1,887,645	\$1,887,645	\$2,179,192
2	Allowances		\$100,878	\$85,047	\$332,700	\$145,879	\$343,800	\$343,800	\$343,800
3	Wages (Unestablished Staff)		\$12,943	\$34,530	\$52,850	\$29,426	\$52,850	\$52,850	\$52,850
4	Social Security		\$47,001	\$49,224	\$32,046	\$45,625	\$27,267	\$27,267	\$27,268
31	TRAVEL AND SUBSISTENCE		\$121,212	\$162,388	\$199,624	\$153,883	\$199,624	\$199,624	\$199,626
1	Transport Allowance		\$55,046	\$71,528	\$64,800	\$60,929	\$64,800	\$64,800	\$64,800
2	Mileage Allowance		\$13,451	\$29,702	\$42,344	\$29,004	\$42,344	\$42,344	\$42,346
3	Subsistence Allowance		\$10,397	\$31,629	\$43,680	\$29,643	\$43,680	\$43,680	\$43,680
5	Other Travel Expenses		\$42,318	\$29,529	\$48,800	\$34,306	\$48,800	\$48,800	\$48,800
40	MATERIAL AND SUPPLIES		\$87,874	\$96,769	\$123,266	\$130,806	\$123,264	\$123,264	\$124,746
1	Office Supplies		\$46,849	\$48,495	\$51,079	\$60,459	\$51,080	\$51,080	\$52,499
3	Medical Supplies		\$398	\$662	\$7,160	\$2,463	\$7,160	\$7,160	\$7,160
5	Household Sundries		\$27,698	\$32,989	\$40,076	\$38,062	\$40,073	\$40,073	\$40,136
15	Office Equipment		\$12,929	\$14,624	\$24,951	\$29,822	\$24,951	\$24,951	\$24,951
41	OPERATING COSTS		\$20,678	\$48,005	\$45,545	\$44,515	\$55,795	\$55,795	\$55,795
1	Fuel		\$10,633	\$15,658	\$21,120	\$17,871	\$21,120	\$21,120	\$21,120
3	Miscellaneous		\$2,866	\$18,197	\$4,000	\$8,230	\$14,250	\$14,250	\$14,250
5	Building/Construction Costs		\$0	\$2,757	\$3,325	\$2,492	\$3,325	\$3,325	\$3,325
6	Mail Delivery		\$484	\$7,730	\$4,500	\$9,053	\$4,500	\$4,500	\$4,500
7	Office Cleaning		\$0	\$2,304	\$0	\$0	\$0	\$0	\$0
9	Conferences and Workshops		\$6,696	\$1,360	\$12,600	\$6,869	\$12,600	\$12,600	\$12,600
42	MAINTENANCE COSTS		\$154,852	\$173,770	\$192,221	\$166,097	\$192,221	\$192,221	\$191,721
1	Maintenance of Buildings		\$65,826	\$89,773	\$67,756	\$84,084	\$67,756	\$67,756	\$67,756
3	Furniture and Equipment		\$577	\$7,937	\$19,600	\$12,856	\$19,600	\$19,600	\$19,600
4	Vehicles		\$16,958	\$8,793	\$12,180	\$9,565	\$12,180	\$12,180	\$12,180
5	Computer Hardware		\$66,140	\$58,558	\$45,000	\$46,798	\$45,000	\$45,000	\$44,500
6	Computer Software		\$5,351	\$8,708	\$47,685	\$12,793	\$47,685	\$47,685	\$47,685
46	PUBLIC UTILITIES		\$82,183	\$60,794	\$67,200	\$59,496	\$90,631	\$67,200	\$67,200
4	Telephone		\$82,183	\$60,794	\$67,200	\$59,496	\$90,631	\$67,200	\$67,200
TOTAL 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									
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
	1007 Furniture and Equipment		\$21,573	\$23,901	\$0	\$46,854	\$0	\$0	\$0
	131 General Administration		\$12,150	\$15,050	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$33,723	\$38,951	\$0	\$46,854	\$0	\$0	\$0
STAFFING RESOURCES									
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	18	19	20	18	18	18	18		
Technical/Front Line Services	2	1	0	0	0	0	0		
Administrative Support	40	40	40	49	49	49	49		
Non-Established	12	12	12	13	13	13	13		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	72	72	72	80	80	80	80		
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
To provide transparent and professional service of justice to all									
To apply the rules of justice with efficiency and effectiveness to all									
To prosecute all cases that comes before the court in a timely manner									
To provide judgement on all cases brought before the court in an efficient and timely manner									
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 programme)									
Number of civil, traffic and juvenile cases									
Number of preliminary enquires									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Averge time to consider case from date of lodgement									
Number of cases appealed									
Number of cases outstanding for more than 12 months									
Total fees and fines collected									

MINISTRY : LEGISLATURE									
SECTION 1: MINISTRY SUMMARY									
VISION:									
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 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	
009	NATIONAL ASSEMBLY	\$1,801,584	\$1,806,966	\$1,839,353	\$1,905,970	\$2,051,475	\$2,108,541	\$2,160,152	
	Recurrent Expenditure	\$1,779,309	\$1,796,646	\$1,829,653	\$1,903,545	\$2,040,975	\$2,098,841	\$2,149,152	
	Capital II Expenditure	\$22,275	\$10,320	\$9,700	\$2,425	\$10,500	\$9,700	\$11,000	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
010	INTEGRITY COMMISSION	\$52,297	\$49,513	\$124,660	\$73,710	\$114,115	\$127,620	\$125,792	
	Recurrent Expenditure	\$52,297	\$49,513	\$124,660	\$73,710	\$114,115	\$127,620	\$125,792	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
011	OMBUDSMAN	\$113,269	\$236,643	\$236,848	\$254,033	\$268,523	\$240,029	\$278,521	
	Recurrent Expenditure	\$113,269	\$236,643	\$236,848	\$254,033	\$268,523	\$240,029	\$278,521	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
012	CONTRACTOR GENERAL	\$213,461	\$183,692	\$188,344	\$172,345	\$172,723	\$191,205	\$178,560	
	Recurrent Expenditure	\$213,461	\$183,692	\$188,344	\$172,345	\$172,723	\$191,205	\$178,560	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$2,180,610	\$2,276,813	\$2,389,205	\$2,406,058	\$2,606,836	\$2,667,395	\$2,743,025	
Recurrent Expenditure		\$2,158,335	\$2,266,493	\$2,379,505	\$2,403,633	\$2,596,336	\$2,657,695	\$2,732,025	
Capital II Expenditure		\$22,275	\$10,320	\$9,700	\$2,425	\$10,500	\$9,700	\$11,000	
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		33	34	35	36	36	36	36	
Technical/Front Line Services		2	3	3	3	3	3	5	
Administrative Support		13	14	14	14	15	15	16	
Non-Established		3	3	3	3	3	3	3	
Statutory Appointments		0	0	0	0	0	0	0	
TOTAL STAFFING		51	54	55	56	57	57	60	
SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		NATIONAL ASSEMBLY							
PROGRAMME OBJECTIVE:		Provide administrative services to members of parliament in order to enhance a more effective and efficient functioning of the National Assembly of Belize							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$1,176,759	\$1,166,071	\$1,212,167	\$1,245,357	\$1,268,750	\$1,277,641	\$1,317,636
	1	Salaries	\$1,030,304	\$1,021,862	\$1,010,520	\$1,073,651	\$1,079,716	\$1,072,385	\$1,111,916
	2	Allowances	\$116,404	\$117,456	\$160,880	\$135,195	\$146,480	\$160,880	\$160,880
	3	Wages (Unestablished Staff)	\$3,110	\$124	\$13,000	\$8,843	\$13,800	\$15,500	\$15,800
	4	Social Security	\$26,940	\$26,629	\$27,767	\$27,668	\$28,754	\$28,876	\$29,040
31	TRAVEL AND SUBSISTENCE		\$174,105	\$152,496	\$193,225	\$138,800	\$184,933	\$225,307	\$227,631
	1	Transport Allowance	\$63,937	\$63,000	\$67,500	\$67,625	\$67,500	\$67,500	\$67,500
	2	Mileage Allowance	\$89,379	\$72,389	\$100,000	\$56,324	\$95,966	\$130,042	\$130,915
	3	Subsistence Allowance	\$14,915	\$12,533	\$21,600	\$10,390	\$18,000	\$23,640	\$24,960
	5	Other Travel Expenses	\$5,874	\$4,574	\$4,125	\$4,461	\$3,467	\$4,125	\$4,256
40	MATERIAL AND SUPPLIES		\$295,864	\$316,754	\$297,468	\$375,826	\$451,491	\$462,891	\$464,673
	1	Office Supplies	\$5,235	\$3,466	\$9,315	\$4,711	\$6,048	\$9,315	\$9,315
	2	Books & Periodicals	\$706	\$779	\$2,535	\$2,206	\$1,985	\$2,535	\$2,535
	3	Medical Supplies	\$0	\$12	\$134	\$33	\$99	\$134	\$99
	4	Uniforms	\$7,456	\$6,592	\$6,752	\$6,729	\$6,598	\$6,752	\$7,158
	5	Household Sundries	\$6,357	\$7,387	\$5,650	\$4,251	\$4,548	\$5,650	\$6,208
	6	Food	\$25,396	\$29,085	\$18,240	\$16,455	\$19,635	\$20,160	\$20,160
	14	Computer Supplies	\$4,292	\$6,579	\$2,234	\$558	\$1,540	\$2,234	\$2,234
	15	Office Equipment	\$9,381	\$12,965	\$5,485	\$3,193	\$4,211	\$5,485	\$6,338
	22	Insurance: Other	\$228,963	\$230,045	\$236,973	\$334,058	\$397,157	\$397,157	\$397,157
	23	Printing Services	\$8,076	\$19,844	\$10,150	\$3,633	\$9,670	\$13,470	\$13,470
41	OPERATING COSTS		\$51,419	\$44,984	\$40,054	\$58,279	\$49,322	\$45,458	\$45,458
	1	Fuel	\$39,918	\$39,976	\$27,054	\$31,478	\$40,484	\$30,960	\$30,960
	3	Miscellaneous	\$11,501	\$5,008	\$13,000	\$26,801	\$8,838	\$14,498	\$14,498
42	MAINTENANCE COSTS		\$21,251	\$24,041	\$25,318	\$22,303	\$21,007	\$25,319	\$25,133
	3	Furniture and Equipment	\$8,824	\$5,926	\$5,335	\$6,013	\$4,865	\$5,335	\$5,335
	4	Vehicles	\$10,344	\$16,402	\$13,502	\$10,342	\$11,428	\$13,502	\$13,354
	5	Computer Hardware	\$100	\$0	\$900	\$1,993	\$620	\$900	\$930
	6	Computer Software	\$60	\$0	\$525	\$129	\$457	\$525	\$457
	9	Spares for Equipment	\$1,923	\$1,712	\$5,056	\$3,826	\$3,636	\$5,056	\$5,056
43	TRAINING		\$1,737	\$394	\$2,021	\$504	\$2,021	\$2,021	\$2,021
	5	Miscellaneous	\$1,737	\$394	\$2,021	\$504	\$2,021	\$2,021	\$2,021
46	PUBLIC UTILITIES		\$58,175	\$56,907	\$59,400	\$62,476	\$63,450	\$60,204	\$66,600
	4	Telephone	\$58,175	\$56,907	\$59,400	\$62,476	\$63,450	\$60,204	\$66,600
48	CONTRACTS & CONSULTANCIES		\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
	1	Payments to Contractors	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$1,779,309	\$1,796,646	\$1,829,653	\$1,903,545	\$2,040,975	\$2,098,841	\$2,149,152

CAPITAL II EXPENDITURE								
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	\$12,572	\$2,478	\$3,000	\$750	\$3,000	\$3,000	\$3,000
	1002 Purchase of Computers	\$0	\$0	\$2,200	\$550	\$2,500	\$2,200	\$3,000
	1007 Capital Improvement of Building	\$9,703	\$7,842	\$4,500	\$1,125	\$5,000	\$4,500	\$5,000
TOTAL CAPITAL II EXPENDITURE		\$22,275	\$10,320	\$9,700	\$2,425	\$10,500	\$9,700	\$11,000
STAFFING RESOURCES								
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	27	27	27
Technical/Front Line Services		2	2	2	2	2	2	2
Administrative Support		8	8	8	8	8	8	8
Non-Established		2	2	2	2	2	2	2
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		37	37	38	39	39	39	39
PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2014/15				Achievements 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 fully used				
To provide an effective video airing for live chamber proceedings				N/A				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)								
Need to upload more necessary information								
Need publicity by informing relevant parties								
Need to lobby & seek 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 produced or delivered by the programme)								
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 annum		18		18	16	18	18	18
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
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
Satisfaction rating of participants					average	average	excellent	excellent

PROGRAMME:			INTEGRITY COMMISSION						
PROGRAMME OBJECTIVE:			To receive, examine and publish declarations of persons in public life as prescribed under Section 4 of the Prevention of Corruption in Public Life Act, Chapter 12 of the Laws of Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$46,470	\$48,048	\$83,764	\$60,101	\$88,346	\$86,775	\$92,428
1	Salaries		\$44,954	\$46,502	\$48,050	\$49,770	\$52,631	\$50,978	\$56,631
2	Allowances		\$0	\$0	\$34,128	\$8,745	\$34,128	\$34,128	\$34,128
4	Social Security		\$1,516	\$1,546	\$1,586	\$1,586	\$1,587	\$1,669	\$1,669
31	TRAVEL AND SUBSISTENCE		\$80	\$100	\$15,062	\$3,843	\$8,602	\$15,061	\$11,277
2	Mileage Allowance		\$0	\$0	\$7,842	\$2,040	\$5,408	\$7,842	\$6,490
3	Subsistence Allowance		\$0	\$0	\$4,320	\$1,080	\$1,780	\$4,320	\$2,260
5	Other Travel Expenses		\$80	\$100	\$2,900	\$723	\$1,414	\$2,900	\$2,527
40	MATERIAL AND SUPPLIES		\$4,558	\$751	\$14,762	\$6,566	\$8,730	\$14,712	\$11,827
1	Office Supplies		\$62	\$95	\$2,478	\$714	\$1,896	\$2,478	\$2,289
2	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		\$110	\$0	\$1,939	\$483	\$1,062	\$1,939	\$1,500
15	Office Equipment		\$3,430	\$0	\$3,998	\$3,449	\$1,419	\$3,948	\$2,934
23	Printing Services		\$0	\$0	\$3,940	\$984	\$2,395	\$3,940	\$3,070
41	OPERATING COSTS		\$1,189	\$614	\$4,012	\$1,440	\$3,012	\$4,012	\$3,835
3	Miscellaneous		\$1,189	\$614	\$4,012	\$1,440	\$3,012	\$4,012	\$3,835
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		\$0	\$0	\$5,000	\$1,248	\$4,000	\$5,000	\$5,000
TOTAL RECURRENT EXPENDITURE			\$52,297	\$49,513	\$124,660	\$73,710	\$114,115	\$127,620	\$125,792
STAFFING RESOURCES									
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			7	7	7	7	7	7	7
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			2	2	2	2	2	2	2
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			9	9	9	9	9	9	9
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 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 review submissions				
To publish at least some backlog of declarations					No review, no publication				
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 programme)									
Number of declaration recieved					172	85	170	170	170
Number of declarations examined							200	200	200
Number of declarations published							200	200	200
Number of enquiries made						20	25	25	25
Number of declarations request forms sent out					105	200	250	250	250
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to complete assesment after receipt									
Percentage of declarations published									

PROGRAMME:			OMBUDSMAN						
PROGRAMME OBJECTIVE:			To record and investigate complaints from the general public and report findings to the National Assembly with recommendations of possible solutions, if any						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$89,048	\$197,970	\$199,592	\$219,083	\$226,319	\$201,516	\$234,350
1	Salaries		\$73,758	\$176,148	\$157,200	\$189,089	\$178,373	\$158,790	\$184,373
2	Allowances		\$7,400	\$18,600	\$36,600	\$22,650	\$36,600	\$36,600	\$36,600
3	Wages (Unestablished Staff)		\$5,838	\$108	\$2,600	\$3,321	\$6,900	\$2,600	\$8,700
4	Social Security		\$2,053	\$3,114	\$3,192	\$4,023	\$4,446	\$3,526	\$4,677
31	TRAVEL AND SUBSISTENCE		\$1,250	\$2,560	\$3,514	\$2,591	\$3,407	\$3,500	\$3,447
1	Transport Allowance		\$300	\$0	\$0	\$0	\$0	\$0	\$0
3	Subsistence Allowance		\$570	\$1,950	\$2,520	\$1,717	\$2,480	\$2,520	\$2,520
5	Other Travel Expenses		\$380	\$610	\$994	\$874	\$927	\$980	\$927
40	MATERIAL AND SUPPLIES		\$5,264	\$11,131	\$9,588	\$9,732	\$8,931	\$10,858	\$10,848
1	Office Supplies		\$2,631	\$6,193	\$2,988	\$3,433	\$2,584	\$2,988	\$2,903
2	Books & Periodicals		\$153	\$2,230	\$285	\$421	\$485	\$285	\$485
5	Household Sundries		\$1,237	\$1,425	\$2,762	\$1,867	\$2,164	\$2,762	\$2,762
15	Office Equipment		\$1,243	\$1,283	\$1,323	\$3,454	\$1,198	\$1,323	\$1,198
23	Printing Services		\$0	\$0	\$2,230	\$556	\$2,500	\$3,500	\$3,500
41	OPERATING COSTS		\$15,853	\$20,653	\$19,754	\$18,191	\$25,989	\$19,754	\$25,999
1	Fuel		\$2,169	\$16,579	\$17,355	\$16,895	\$21,600	\$17,355	\$21,600
3	Miscellaneous		\$13,685	\$4,075	\$2,399	\$1,296	\$4,389	\$2,399	\$4,399
42	MAINTENANCE COSTS		\$1,493	\$3,976	\$3,930	\$4,319	\$3,511	\$3,930	\$3,511
4	Vehicles		\$1,493	\$3,976	\$3,930	\$4,319	\$3,511	\$3,930	\$3,511
43	TRAINING		\$360	\$352	\$470	\$117	\$365	\$470	\$365
5	Miscellaneous		\$360	\$352	\$470	\$117	\$365	\$470	\$365
TOTAL RECURRENT EXPENDITURE			\$113,269	\$236,643	\$236,848	\$254,033	\$268,523	\$240,029	\$278,521
STAFFING RESOURCES									
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	1	1
Technical/Front Line Services			0	1	1	1	1	1	1
Administrative Support			1	2	2	2	3	3	3
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			2	5	5	5	6	6	6
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 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 (aimed at improving performance)									
Follow up on recommendations 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	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 reports completed						13	13	13	13
Number 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						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
Rating of public satisfaction to recommendation						NA	NA	NA	NA

PROGRAMME:			CONTRACTOR GENERAL						
PROGRAMME OBJECTIVE:			To monitor the award, implementation and termination of public contracts. Also to investigate instances of irregularities and mismanagement arising from such contracts						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$177,938	\$153,550	\$152,018	\$141,720	\$139,563	\$154,879	\$143,563
1	Salaries		\$176,471	\$151,203	\$125,597	\$133,281	\$113,058	\$128,374	\$117,058
2	Allowances		\$0	\$0	\$24,000	\$6,000	\$24,000	\$24,000	\$24,000
4	Social Security		\$1,468	\$2,347	\$2,421	\$2,439	\$2,505	\$2,505	\$2,505
31	TRAVEL AND SUBSISTENCE		\$20,250	\$16,648	\$17,060	\$16,413	\$16,755	\$17,060	\$17,066
1	Transport Allowance		\$20,250	\$16,200	\$16,500	\$16,275	\$16,500	\$16,500	\$16,500
2	Mileage Allowance		\$0	\$0	\$360	\$90	\$135	\$360	\$406
3	Subsistence Allowance		\$0	\$448	\$200	\$48	\$120	\$200	\$160
40	MATERIAL AND SUPPLIES		\$6,607	\$4,662	\$6,770	\$3,982	\$5,145	\$6,769	\$6,941
1	Office Supplies		\$1,121	\$1,661	\$1,779	\$1,167	\$1,074	\$1,779	\$1,779
2	Books & Periodicals		\$3,267	\$65	\$2,062	\$602	\$2,050	\$2,062	\$2,050
5	Household Sundries		\$1,133	\$1,137	\$1,012	\$1,072	\$722	\$1,012	\$1,314
14	Computer Supplies		\$1,001	\$1,089	\$844	\$543	\$726	\$844	\$726
15	Office Equipment		\$85	\$710	\$1,073	\$599	\$574	\$1,073	\$1,073
41	OPERATING COSTS		\$8,200	\$8,831	\$11,967	\$10,098	\$10,805	\$11,967	\$10,535
1	Fuel		\$5,035	\$7,176	\$10,413	\$9,182	\$9,600	\$10,413	\$9,000
3	Miscellaneous		\$3,165	\$1,655	\$1,554	\$916	\$1,205	\$1,554	\$1,535
42	MAINTENANCE COSTS		\$465	\$0	\$529	\$132	\$455	\$530	\$455
3	Furniture and Equipment		\$465	\$0	\$529	\$132	\$455	\$530	\$455
TOTAL RECURRENT EXPENDITURE			\$213,461	\$183,692	\$188,344	\$172,345	\$172,723	\$191,205	\$178,560
STAFFING RESOURCES									
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			1	1	1	1	1	1	1
Technical/Front Line Services			0	0	0	0	0	0	2
Administrative Support			2	2	2	2	2	2	3
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	3	3	3	3	3	6
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
To lobby for more staffing to complete task pending efficiently									
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
Write to IBD for assistance liason with Minstry of Finance									
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 programme)									
Number of public contracts reviewed						1100	1000	1000	1000
Number of contracts investigated						none	1	1	1
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to review a contract						.5hr -1 day	.5hr -1 day	.5hr -1 day	.5hr -1 day
Number of contracts cancelled									
Number of cases referred to prosecution									
Number of contracts revised									

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								
PROGRAMME 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
013	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$7,216,462	\$8,048,312	\$8,734,149	\$8,621,565	\$9,244,625	\$9,204,639	\$9,403,116
	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
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		\$419,526	\$638,318	\$1,330,570	\$523,615	\$215,700	\$2,093,585	\$269,695
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		5	5	5	6	5	5	5
Technical/Front Line Services		89	90	90	91	91	91	91
Administrative Support		57	58	58	58	58	58	58
Non-Established		20	15	15	15	15	15	15
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		171	168	168	170	169	169	169

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To develop and implement policies and programmes for the effective management and governance of the public sector and to provide a range of administrative services to support the operation of the ministries' activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$1,709,175	\$1,636,190	\$1,794,580	\$1,763,291	\$2,199,712	\$2,185,580	\$2,307,753
	1	Salaries	\$1,272,654	\$1,228,057	\$1,335,428	\$1,326,565	\$1,735,426	\$1,726,194	\$1,808,573
	2	Allowances	\$79,678	\$96,750	\$148,608	\$111,705	\$165,300	\$148,608	\$165,300
	3	Wages (Unestablished Staff)	\$305,608	\$265,507	\$237,050	\$272,482	\$221,870	\$237,050	\$260,120
	4	Social Security	\$51,235	\$45,876	\$54,311	\$47,470	\$57,667	\$54,311	\$54,311
	5	Honorarium	\$0	\$0	\$2,500	\$899	\$2,500	\$2,500	\$2,500
	7	Overtime	\$0	\$0	\$16,683	\$4,170	\$16,949	\$16,917	\$16,949
31	TRAVEL AND SUBSISTENCE		\$46,159	\$48,213	\$55,556	\$46,970	\$55,556	\$55,556	\$55,556
	1	Transport Allowance	\$18,750	\$19,758	\$20,400	\$19,950	\$20,400	\$20,400	\$20,400
	2	Mileage Allowance	\$5,008	\$4,656	\$13,520	\$6,438	\$13,520	\$13,520	\$13,520
	3	Subsistence Allowance	\$3,960	\$8,984	\$15,360	\$11,132	\$15,360	\$15,360	\$15,360
	5	Other Travel Expenses	\$18,441	\$14,816	\$6,276	\$9,450	\$6,276	\$6,276	\$6,276
40	MATERIAL AND SUPPLIES		\$113,803	\$103,169	\$128,891	\$129,456	\$128,890	\$128,890	\$128,890
	1	Office Supplies	\$43,039	\$22,460	\$20,427	\$26,850	\$20,427	\$20,427	\$20,427
	2	Books & Periodicals	\$400	\$1,537	\$500	\$473	\$500	\$500	\$500
	3	Medical Supplies	\$1,019	\$0	\$485	\$182	\$485	\$485	\$485
	5	Household Sundries	\$20,090	\$17,384	\$5,233	\$11,440	\$5,233	\$5,233	\$5,233
	6	Food	\$9,696	\$22,051	\$4,320	\$11,350	\$4,320	\$4,320	\$4,320
	14	Computer Supplies	\$13	\$23,401	\$17,390	\$25,659	\$17,390	\$17,390	\$17,390
	15	Office Equipment	\$20,807	\$12,360	\$9,456	\$19,589	\$9,456	\$9,456	\$9,456
	23	Printing Services	\$18,741	\$3,977	\$71,080	\$33,914	\$71,080	\$71,080	\$71,080
41	OPERATING COSTS		\$207,959	\$229,686	\$333,754	\$207,800	\$387,908	\$333,754	\$552,908
	1	Fuel	\$39,032	\$42,577	\$64,188	\$40,125	\$64,188	\$64,188	\$64,188
	2	Advertising	\$3,221	\$1,928	\$18,396	\$4,878	\$18,396	\$18,396	\$18,396
	3	Miscellaneous	\$78,034	\$30,539	\$24,000	\$12,787	\$24,000	\$24,000	\$24,000
	6	Mail Delivery	\$2,160	\$939	\$1,336	\$1,647	\$1,336	\$1,336	\$1,336
	9	Conferences and Workshops	\$47,323	\$21,158	\$23,500	\$20,098	\$23,500	\$23,500	\$23,500
	10	Legal & Professional Fees	\$38,189	\$0	\$0	\$0	\$0	\$0	\$0
	23	Public Service Day	\$0	\$53,560	\$66,988	\$69,789	\$66,988	\$66,988	\$66,988
	24	Public Sector Modernization Initiatives	\$0	\$78,984	\$135,346	\$58,476	\$189,500	\$135,346	\$354,500
42	MAINTENANCE COSTS		\$37,386	\$29,328	\$30,737	\$23,238	\$30,737	\$30,737	\$32,937
	1	Maintenance of Buildings	\$7,553	\$5,606	\$3,000	\$3,016	\$3,000	\$3,000	\$3,000
	3	Furniture and Equipment	\$10,540	\$6,146	\$5,100	\$4,164	\$5,100	\$5,100	\$5,100
	4	Vehicles	\$15,456	\$17,367	\$9,232	\$12,710	\$9,232	\$9,232	\$9,232
	5	Computer Hardware	\$0	\$210	\$3,905	\$975	\$3,905	\$3,905	\$3,905
	6	Computer Software	\$0	\$0	\$3,300	\$825	\$3,300	\$3,300	\$3,300
	8	Other Equipment	\$0	\$0	\$3,600	\$900	\$3,600	\$3,600	\$3,600
	9	Spares for Equipment	\$3,837	\$0	\$2,600	\$648	\$2,600	\$2,600	\$4,800
43	TRAINING		\$292,259	\$360,643	\$0	\$0	\$0	\$0	\$0
	2	Fees & Allowances	\$250,594	\$108,365	\$0	\$0	\$0	\$0	\$0
	5	Miscellaneous	\$41,665	\$252,278	\$0	\$0	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$77,217	\$67,316	\$83,355	\$61,378	\$83,355	\$83,355	\$83,355
	4	Telephone	\$77,217	\$67,316	\$83,355	\$61,378	\$83,355	\$83,355	\$83,355
49	RENTS & LEASES		\$4,618,076	\$5,490,103	\$6,121,716	\$6,305,374	\$6,121,716	\$6,121,716	\$6,121,716
	1	Office Space	\$2,934,293	\$3,359,972	\$3,752,080	\$3,822,864	\$3,752,088	\$3,752,088	\$3,752,088
	2	Dwelling Quarters	\$1,683,784	\$2,130,131	\$2,369,636	\$2,482,510	\$2,369,628	\$2,369,628	\$2,369,628
50	GRANTS		\$79,656	\$62,100	\$120,000	\$33,600	\$120,000	\$120,000	\$120,000
	1	Individuals	\$79,656	\$62,100	\$120,000	\$33,600	\$120,000	\$120,000	\$120,000
TOTAL 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									
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 Purchase of Furniture & Equipment		\$19,771	\$15,954	\$31,560	\$25,519	\$62,250	\$83,050	\$0
	1002 Purchase of Computers		\$14,999	\$0	\$24,000	\$22,438	\$44,500	\$39,000	\$0
	1007 Capital Improvement to Buildings		\$0	\$5,610	\$10,000	\$2,500	\$10,000	\$23,000	\$0
TOTAL CAPITAL II EXPENDITURE			\$34,771	\$21,564	\$65,560	\$50,457	\$116,750	\$145,050	\$0
STAFFING RESOURCES									
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			2	2	2	2	2	2	2
Technical/Front Line Services			5	5	5	5	5	5	5
Administrative Support			31	31	31	31	31	31	31
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			39	39	39	39	39	39	39
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Undertake the revision of the Ministry's Strategic and Operational Plan									
Undertake the reclassification of jobs/positions in the Public Service									
Development and implementation of a Quality Assurance and Customer Service Excellence Program for the Public Service									
Development and implementation of an Employee Assistance Programme for the public officers									
Undertake the revision of the Performance Appraisal System for the Public Service									
Management of the Belize Public Service Day & Award Programme									
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 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 - TRAINING AND DEVELOPMENT						
PROGRAMME OBJECTIVE:			To provide training for staff development through clear and transparent procedures, to improve public service delivery by developing staff potential and improving their competencies for the fulfillment of strategic objectives						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL 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
4	Social Security		\$30,391	\$23,248	\$34,904	\$29,178	\$18,730	\$34,904	\$34,905
43	TRAINING		\$58,695	\$279,224	\$939,646	\$939,287	\$1,222,087	\$1,563,267	\$1,503,767
2	Fees & Allowances		\$3,225	\$243,643	\$837,146	\$569,822	\$1,179,087	\$1,460,767	\$1,460,767
5	Miscellaneous		\$55,470	\$35,581	\$102,500	\$369,465	\$43,000	\$102,500	\$43,000
TOTAL RECURRENT EXPENDITURE			\$896,070	\$875,123	\$1,734,519	\$1,693,186	\$1,734,520	\$2,358,141	\$2,298,641
STAFFING RESOURCES									
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	0	0	0	0	0	0
Technical/Front Line Services			42	42	42	42	42	42	42
Administrative Support			9	9	9	9	9	9	9
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			51	51	51	51	51	51	51
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
To manage training and development programmes for the public service									
To establish a public service learning and research center									
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 programme)									
Number of training courses funded or managed									
Number of days of training courses									
Number of officers participating in training programmes									
Number of officers receiving financial assistance for training courses									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of officers attending at least one day of training									
Average number of training days provided per officer (i.e. total attendance days/total number of officers)									
Level of behavioural change of participants after participating in training programme									
Number of training and study leave approved which are in-line with priority needs as outlined in published catalogue									

PROGRAMME:			PUBLIC SERVICE COMMISSION						
PROGRAMME OBJECTIVE:			To oversee the management of appointments, promotions, transfers, discipline and removal from office of public officers						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$111,135	\$110,568	\$117,835	\$124,459	\$123,035	\$117,835	\$123,035
1	Salaries		\$42,000	\$42,000	\$42,000	\$52,161	\$47,200	\$42,000	\$47,200
2	Allowances		\$69,000	\$68,431	\$75,000	\$72,000	\$75,000	\$75,000	\$75,000
4	Social Security		\$135	\$138	\$835	\$298	\$835	\$835	\$835
31	TRAVEL AND SUBSISTENCE		\$5,420	\$12,834	\$16,166	\$13,960	\$16,166	\$16,166	\$16,166
2	Mileage Allowance		\$5,048	\$11,536	\$12,360	\$12,437	\$12,360	\$12,360	\$12,360
3	Subsistence Allowance		\$70	\$773	\$1,890	\$991	\$1,890	\$1,890	\$1,890
5	Other Travel Expenses		\$302	\$525	\$1,916	\$532	\$1,916	\$1,916	\$1,916
40	MATERIAL AND SUPPLIES		\$11,246	\$10,784	\$13,282	\$10,426	\$13,282	\$13,282	\$13,282
1	Office Supplies		\$8,792	\$1,926	\$1,831	\$495	\$1,831	\$1,831	\$1,831
3	Medical Supplies		\$0	\$0	\$462	\$114	\$462	\$462	\$462
5	Household Sundries		\$0	\$339	\$2,344	\$945	\$2,344	\$2,344	\$2,344
6	Food		\$1,336	\$3,531	\$5,175	\$3,095	\$5,175	\$5,175	\$5,175
14	Computer Supplies		\$0	\$4,338	\$1,500	\$3,728	\$1,500	\$1,500	\$1,500
15	Office Equipment		\$1,118	\$650	\$1,970	\$2,050	\$1,970	\$1,970	\$1,970
41	OPERATING COSTS		\$13,158	\$11,584	\$18,736	\$11,783	\$18,736	\$18,736	\$18,736
1	Fuel		\$8,333	\$6,679	\$7,776	\$8,914	\$7,776	\$7,776	\$7,776
2	Advertising		\$1,559	\$0	\$6,000	\$1,500	\$4,920	\$6,000	\$4,920
3	Miscellaneous		\$2,902	\$4,279	\$4,600	\$1,202	\$4,600	\$4,600	\$4,600
6	Mail Delivery		\$365	\$626	\$360	\$167	\$1,440	\$360	\$1,440
42	MAINTENANCE COSTS		\$12,150	\$13,824	\$18,000	\$11,782	\$18,000	\$18,000	\$18,000
1	Maintenance of Buildings		\$4,607	\$6,573	\$2,000	\$498	\$2,000	\$2,000	\$2,000
3	Furniture and Equipment		\$425	\$68	\$3,000	\$6,877	\$3,000	\$3,000	\$3,000
4	Vehicles		\$1,182	\$3,288	\$1,500	\$100	\$1,500	\$1,500	\$1,500
5	Computer Hardware		\$0	\$0	\$4,500	\$1,125	\$4,500	\$4,500	\$4,500
6	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
9	Spares for Equipment		\$5,936	\$3,339	\$2,500	\$2,060	\$2,500	\$2,500	\$2,500
46	PUBLIC UTILITIES		\$19,048	\$21,265	\$23,400	\$17,699	\$23,400	\$23,400	\$23,400
4	Telephone		\$19,048	\$21,265	\$23,400	\$17,699	\$23,400	\$23,400	\$23,400
50	GRANTS		\$192,000	\$180,000	\$180,000	\$209,400	\$180,000	\$180,000	\$180,000
1	Individuals		\$192,000	\$180,000	\$180,000	\$209,400	\$180,000	\$180,000	\$180,000
TOTAL RECURRENT EXPENDITURE			\$364,158	\$360,859	\$387,419	\$399,509	\$392,620	\$387,420	\$392,620
STAFFING RESOURCES									
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	0	0	0	0	0	0
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			0	0	0	0	0	0	0
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			1	1	1	1	1	1	1
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Specify key strategies e.g. 'to undertake a review of selection processes to ensure that all such processes are merit based									
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 programme)									
Number of appointments and promotions									
Number of appeals against transfer, discipline and removal									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to approve appointment from receipt of recommendation									
Average waiting time for appeal hearing to commence									
Average time between commencement of hearing and decision									
Percentage of appeals in favour of complainant									
Number of public officers disciplined									
Number of public officers removed from office									

PROGRAMME:			HRMIS - HUMAN RESOURCES MANAGEMENT INFORMATION SYSTEM						
PROGRAMME OBJECTIVE:			To manage and maintain the human resources management system						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL 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	\$101,048	\$97,380	\$124,224
2	Allowances		\$0	\$0	\$16,776	\$4,194	\$14,100	\$16,776	\$14,100
3	Wages (Unestablished Staff)		\$0	\$0	\$5,200	\$1,299	\$0	\$5,200	\$0
4	Social Security		\$8,518	\$6,868	\$6,820	\$6,889	\$2,024	\$6,820	\$2,024
31	TRAVEL AND SUBSISTENCE		\$1,211	\$10,109	\$17,900	\$10,905	\$9,320	\$17,900	\$9,320
1	Transport Allowance		\$0	\$0	\$3,600	\$900	\$3,600	\$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
40	MATERIAL AND SUPPLIES		\$12,978	\$11,272	\$15,172	\$8,682	\$15,172	\$15,172	\$15,172
1	Office Supplies		\$9,182	\$3,883	\$4,209	\$1,702	\$4,209	\$4,209	\$4,209
5	Household Sundries		\$2,745	\$3,148	\$5,738	\$2,947	\$5,738	\$5,738	\$5,738
14	Computer Supplies		\$0	\$4,095	\$2,225	\$3,283	\$2,225	\$2,225	\$2,225
15	Office Equipment		\$1,050	\$146	\$3,000	\$750	\$3,000	\$3,000	\$3,000
41	OPERATING COSTS		\$10,355	\$19,356	\$20,000	\$6,663	\$20,000	\$20,000	\$20,000
3	Miscellaneous		\$10,355	\$19,356	\$20,000	\$6,663	\$20,000	\$20,000	\$20,000
42	MAINTENANCE 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	\$800
3	Furniture and Equipment		\$2,747	\$0	\$2,500	\$624	\$2,500	\$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 UTILITIES		\$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 RECURRENT EXPENDITURE			\$379,354	\$311,807	\$323,942	\$329,765	\$172,817	\$190,426	\$195,993
STAFFING RESOURCES									
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			1	1	1	1	1	1	1
Technical/Front Line Services			2	2	2	2	2	2	2
Administrative Support			6	6	6	6	6	6	6
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			10	10	10	10	10	10	10
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
To complete all the HR system's modules to ensure that the information is adequate and useful as a tool for decision making									
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 programme)									
Number of employee records managed									
Number of system updates implemented									
Number of records updated									
Number of new modules implemented									
Number of reports generated									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of employees recorded on HRMIS									
Average time to input new employee on HRMIS									
Number of errors reported									
Percentage of modules implemented									
Average time to implement modules									

PROGRAMME:			ELECTIONS AND BOUNDARIES						
PROGRAMME OBJECTIVE:			To ensure that all logistics necessary in achieving free and fair election is properly put in place while educating the public on the need to exercise their franchise while achieving willingness in the voting exercise without any dispute on electoral constituencies						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL 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	Social Security		\$44,575	\$48,965	\$49,096	\$51,216	\$51,433	\$52,299	\$52,250
7	Overtime		\$0	\$0	\$0	\$0	\$20,228	\$277,271	\$281,340
31	TRAVEL AND SUBSISTENCE		\$69,036	\$73,387	\$109,048	\$94,801	\$123,434	\$107,364	\$138,004
1	Transport Allowance		\$8,374	\$13,650	\$21,600	\$16,350	\$27,000	\$19,800	\$27,000
2	Mileage Allowance		\$10,753	\$15,558	\$31,520	\$27,189	\$31,910	\$31,520	\$37,918
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	\$44,326
40	MATERIAL AND SUPPLIES		\$87,947	\$131,728	\$137,491	\$118,885	\$224,440	\$180,127	\$249,968
1	Office Supplies		\$64,596	\$84,944	\$75,616	\$65,650	\$114,372	\$85,213	\$123,872
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	\$7,299
4	Uniforms		\$0	\$5,399	\$28,020	\$9,952	\$39,332	\$30,216	\$41,171
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	\$15,314
23	Printing Services		\$0	\$0	\$1,350	\$336	\$8,956	\$10,170	\$12,509
41	OPERATING COSTS		\$165,199	\$192,150	\$103,127	\$167,810	\$277,864	\$188,531	\$273,263
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	\$45,505
9	Conferences and Workshops		\$2,508	\$0	\$5,000	\$1,248	\$6,750	\$5,150	\$8,100
42	MAINTENANCE COSTS		\$93,837	\$88,350	\$105,162	\$88,812	\$171,738	\$200,478	\$248,090
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	\$3,360
3	Furniture and Equipment		\$28,972	\$36,869	\$20,880	\$10,048	\$23,300	\$22,405	\$26,900
4	Vehicles		\$23,121	\$30,362	\$24,522	\$25,427	\$38,775	\$43,296	\$55,844
5	Computer Hardware		\$7,411	\$0	\$35,590	\$20,792	\$50,782	\$44,376	\$58,376
6	Computer Software		\$7,703	\$3,980	\$8,100	\$12,532	\$9,325	\$12,250	\$17,950
8	Other Equipment		\$26,182	\$15,580	\$10,200	\$13,499	\$17,840	\$27,550	\$36,650
9	Spares for Equipment		\$0	\$0	\$0	\$0	\$6,580	\$13,631	\$13,631
10	Vehicle Parts		\$0	\$0	\$0	\$0	\$7,565	\$19,909	\$19,909
43	TRAINING		\$9,998	\$7,247	\$12,475	\$6,900	\$22,675	\$23,000	\$27,725
5	Miscellaneous		\$9,998	\$7,247	\$12,475	\$6,900	\$22,675	\$23,000	\$27,725
46	PUBLIC UTILITIES		\$44,125	\$65,652	\$89,580	\$67,270	\$94,380	\$97,019	\$89,580
4	Telephone		\$44,125	\$65,652	\$89,580	\$67,270	\$94,380	\$97,019	\$89,580
TOTAL 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									
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
	131	General Administration	\$346,612	\$573,255	\$1,194,520	\$412,652	\$58,950	\$1,912,535	\$140,000
	1000	Furniture & Equipment	\$25,484	\$34,979	\$51,490	\$45,172	\$40,000	\$36,000	\$96,195
	1002	Purchase of Computers	\$12,660	\$8,520	\$9,000	\$11,184	\$0	\$0	\$20,500
	1007	Capital Improvement to Bldgs	\$0	\$0	\$10,000	\$4,150	\$0	\$0	\$13,000
TOTAL CAPITAL II EXPENDITURE			\$384,755	\$616,754	\$1,265,010	\$473,158	\$98,950	\$1,948,535	\$269,695
STAFFING RESOURCES									
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			2	2	2	3	2	2	2
Technical/Front Line Services			40	41	41	42	42	42	42
Administrative Support			11	12	12	12	12	12	12
Non-Established			17	12	12	12	12	12	12
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			70	67	67	69	68	68	68

PROGRAMME PERFORMANCE INFORMATION										
Key Programme Strategies/Activities for 2014/15				Achievements 2014/15						
Municipal elections 2015										
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 programme)										
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 achieved outcomes or impacts of the programme and/or the effectiveness 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									
VISION:									
To create a well trained,highly motivated and dedicated staff that works alongside the other stakeholders in the criminal system, to ensure that offenders are brought to justice timely and fairly									
MISSION:									
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 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	
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	
	Recurrent Expenditure	\$1,394,363	\$1,574,241	\$2,633,956	\$1,837,403	\$2,294,836	\$2,354,149	\$2,366,408	
	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	
Recurrent Expenditure		\$1,394,363	\$1,574,241	\$2,633,956	\$1,837,403	\$2,294,836	\$2,354,149	\$2,366,408	
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	
STAFFING RESOURCES (MINISTRY)									
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	
SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS							
PROGRAMME OBJECTIVE:		To provide management and administrative services to support the efficient and effective operation of the Crown Counsel, Legal Assistance and Support Unit and the Case Care Unit							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL 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	TRAVEL 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	MATERIAL 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	OPERATING 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	MAINTENANCE 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	TRAINING		\$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 UTILITIES		\$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	CONTRACTS & 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 RECURRENT EXPENDITURE			\$1,394,363	\$1,574,241	\$2,633,956	\$1,837,403	\$2,294,836	\$2,354,149	\$2,366,408
CAPITAL II EXPENDITURE									
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		\$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
STAFFING RESOURCES									
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	2	2	3		3	3	3	3	
Technical/Front Line Services	14	14	18	18	18	18	18	18	
Administrative Support	2	2	2	2	2	2	2	2	
Non-Established	5	6	6	6	6	6	6	6	
Statutory Appointments	0	0	0	0	0	0	0	0	
TOTAL STAFFING	23	24	29	29	29	29	29	29	

PROGRAMME PERFORMANCE INFORMATION													
Key Programme Strategies/Activities for 2014/15				Achievements 2014/15									
Open new offices in Belmopan, Orange Walk and Dangriga Improvement in the delivery of justice by an increase in manpower													
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 programme)													
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 outcomes or impacts of the programme and/or the effectiveness of the programme)													
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:									
Mandated by the Constitution to foster, through independent assurance (declaration), parliamentary control over the public property for the benefit of all Belizeans									
STRATEGIC PRIORITIES:									
Advocacy - To raise the profile awareness of the Supreme Audit Institution of Belize									
Assurance Services - To increase the strength and span of assurance services									
Professional Competency - To continuously improve staff competenceies and capabilities									
Organizational Capacity - To strengthen operational efficiency and transform the organization's image									
PROGRAMME 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	
019	AUDITOR GENERAL	\$1,863,953	\$1,942,507	\$2,250,839	\$2,221,951	\$2,377,202	\$2,362,286	\$2,376,328	
	Recurrent Expenditure	\$1,834,414	\$1,925,080	\$2,207,539	\$2,211,126	\$2,351,200	\$2,318,986	\$2,343,028	
	Capital II Expenditure	\$29,539	\$17,427	\$43,300	\$10,825	\$26,002	\$43,300	\$33,300	
	Capital III Expenditure	\$0	\$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	\$2,376,328	
Recurrent Expenditure		\$1,834,414	\$1,925,080	\$2,207,539	\$2,211,126	\$2,351,200	\$2,318,986	\$2,343,028	
Capital II Expenditure		\$29,539	\$17,427	\$43,300	\$10,825	\$26,002	\$43,300	\$33,300	
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		2	2	2	3	3	3	3	
Technical/Front Line Services		50	50	50	72	72	72	72	
Administrative Support		1	1	1	1	1	1	1	
Non-Established		0	0	0	0	0	0	0	
Statutory Appointments		0	0	0	0	0	0	0	
TOTAL STAFFING		53	53	53	76	76	76	76	
SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		AUDITOR GENERAL							
PROGRAMME OBJECTIVE:		To annually conduct efficient and cost effective audits of the public accounts of the Government of Belize and accounts of such other entities as required by the Finance and Audit Reform Act 2005							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$1,541,923	\$1,645,178	\$1,676,231	\$1,796,161	\$1,769,450	\$1,747,478	\$1,761,278
1	Salaries		\$1,484,710	\$1,585,871	\$1,584,776	\$1,732,576	\$1,661,430	\$1,656,023	\$1,656,023
2	Allowances		\$18,413	\$16,734	\$46,200	\$21,225	\$69,600	\$46,200	\$66,000
3	Wages (Unestablished Staff)		\$0	\$85	\$0	\$0	\$0	\$0	\$0
4	Social Security		\$38,801	\$42,488	\$39,255	\$40,260	\$38,420	\$39,255	\$39,255
5	Honorarium		\$0	\$0	\$6,000	\$2,100	\$0	\$6,000	\$0
31	TRAVEL AND SUBSISTENCE		\$97,911	\$89,152	\$216,912	\$176,358	\$224,544	\$231,312	\$224,544
1	Transport Allowance		\$24,987	\$37,300	\$36,000	\$36,295	\$54,000	\$50,400	\$54,000
2	Mileage Allowance		\$1,336	\$1,661	\$8,112	\$2,298	\$8,112	\$8,112	\$8,112
3	Subsistence Allowance		\$49,817	\$44,597	\$86,400	\$93,011	\$86,400	\$86,400	\$86,400
5	Other Travel Expenses		\$21,770	\$5,594	\$86,400	\$44,754	\$76,032	\$86,400	\$76,032
40	MATERIAL AND SUPPLIES		\$84,410	\$69,474	\$141,225	\$86,683	\$141,225	\$141,225	\$141,225
1	Office Supplies		\$51,375	\$26,177	\$47,644	\$35,076	\$47,644	\$47,644	\$47,644
4	Uniforms		\$14,352	\$11,737	\$25,925	\$17,252	\$25,925	\$25,925	\$25,925
5	Household Sundries		\$18,682	\$31,559	\$17,656	\$21,856	\$17,656	\$17,656	\$17,656
23	Printing Services		\$0	\$0	\$50,000	\$12,498	\$50,000	\$50,000	\$50,000
41	OPERATING COSTS		\$52,224	\$80,147	\$89,320	\$67,457	\$98,980	\$89,320	\$98,980
1	Fuel		\$17,337	\$25,920	\$38,640	\$31,466	\$48,300	\$38,640	\$48,300
3	Miscellaneous		\$34,005	\$53,921	\$29,880	\$30,791	\$29,880	\$29,880	\$29,880
9	Conferences and Workshops		\$881	\$305	\$20,800	\$5,199	\$20,800	\$20,800	\$20,800
42	MAINTENANCE COSTS		\$14,333	\$12,373	\$25,975	\$15,181	\$33,325	\$25,975	\$33,325
3	Furniture and Equipment		\$9,368	\$5,255	\$17,625	\$6,877	\$17,625	\$17,625	\$17,625
4	Vehicles		\$4,966	\$7,118	\$8,350	\$8,303	\$15,700	\$8,350	\$15,700
43	TRAINING		\$12,356	\$11,822	\$26,400	\$8,058	\$26,400	\$26,400	\$26,400
5	Miscellaneous		\$12,356	\$11,822	\$26,400	\$8,058	\$26,400	\$26,400	\$26,400
46	PUBLIC UTILITIES		\$31,257	\$16,935	\$31,476	\$61,229	\$57,276	\$57,276	\$57,276
4	Telephone		\$31,257	\$16,935	\$31,476	\$61,229	\$57,276	\$57,276	\$57,276
TOTAL RECURRENT EXPENDITURE			\$1,834,414	\$1,925,080	\$2,207,539	\$2,211,126	\$2,351,200	\$2,318,986	\$2,343,028
CAPITAL II EXPENDITURE									
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	\$13,871	\$0	\$17,500	\$4,375	\$25,000	\$17,500	\$7,500
	1002	Purchase of Computers	\$15,668	\$17,427	\$25,800	\$6,450	\$1,002	\$25,800	\$25,800
TOTAL CAPITAL II EXPENDITURE			\$29,539	\$17,427	\$43,300	\$10,825	\$26,002	\$43,300	\$33,300
STAFFING RESOURCES									
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			2	2	2	3	3	3	3
Technical/Front Line Services			50	50	50	72	72	72	72
Administrative Support			1	1	1	1	1	1	1
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			53	53	53	76	76	76	76

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2014/15				Achievements 2014/15			
Launch Strategic Plan 2013-2018 Campaign for the creation of an audit committee Develop information system encompassing the the Contractor General, Ombudsman and Solicitor General Strengthen the governance structure of the Supreme Audit Institution Develop alliance with stakeholders				Hosted a Peer Review with SAI Peru			
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 produced or delivered by the programme)							
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 outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of ministries failing to comply with regulations	6	5	4	3	2	2	2
Number of audit recommendations 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									
PROGRAMME 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	
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	\$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	\$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 BUDGET CEILING		\$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		\$147,442	\$232,738	\$0	\$133,735	\$0	\$5,625,000	\$5,625,000	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		13	13	13	14	12	12	12	
Technical/Front Line Services		3	4	4	4	3	3	3	
Administrative Support		23	22	22	23	25	25	25	
Non-Established		6	7	6	7	7	7	7	
Statutory Appointments		1	1	1	1	2	2	2	
TOTAL 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									
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	PERSONAL EMOLUMENTS		\$884,706	\$926,243	\$861,831	\$911,341	\$1,015,384	\$982,639	\$987,721
	1	Salaries	\$854,946	\$892,942	\$653,014	\$822,340	\$728,205	\$728,205	\$735,531
	2	Allowances	\$14,667	\$19,479	\$127,392	\$56,292	\$166,192	\$166,192	\$166,192
	3	Wages (Unestablished Staff)	\$1,350	\$0	\$34,651	\$9,336	\$50,211	\$39,303	\$40,059
	4	Social Security	\$13,744	\$13,822	\$15,574	\$15,577	\$16,576	\$14,739	\$14,739
	5	Honorarium	\$0	\$0	\$6,200	\$1,548	\$6,200	\$6,200	\$6,200
	7	Overtime	\$0	\$0	\$25,000	\$6,249	\$48,000	\$28,000	\$25,000
31	TRAVEL AND SUBSISTENCE		\$62,373	\$67,394	\$91,867	\$87,431	\$76,627	\$76,627	\$76,627
	1	Transport Allowance	\$48,121	\$52,650	\$49,200	\$61,075	\$33,000	\$33,000	\$33,000
	2	Mileage Allowance	\$1,963	\$2,288	\$4,867	\$6,782	\$4,867	\$4,867	\$4,867
	3	Subsistence Allowance	\$5,462	\$5,727	\$17,640	\$9,737	\$18,600	\$18,600	\$18,600
	5	Other Travel Expenses	\$6,827	\$6,729	\$20,160	\$9,838	\$20,160	\$20,160	\$20,160
40	MATERIAL AND SUPPLIES		\$94,304	\$89,500	\$141,821	\$120,318	\$172,842	\$175,104	\$174,432
	1	Office Supplies	\$38,367	\$7,301	\$17,471	\$21,559	\$27,292	\$27,964	\$27,292
	5	Household Sundries	\$8,715	\$14,742	\$18,000	\$11,970	\$18,000	\$18,000	\$18,000
	6	Food	\$33,096	\$41,982	\$77,400	\$48,462	\$89,400	\$89,400	\$89,400
	14	Computer Supplies	\$5,588	\$10,497	\$15,300	\$14,633	\$21,680	\$23,270	\$23,270
	15	Office Equipment	\$8,539	\$14,978	\$13,650	\$23,694	\$16,470	\$16,470	\$16,470
41	OPERATING COSTS		\$150,631	\$191,425	\$219,000	\$218,265	\$296,600	\$270,200	\$270,800
	1	Fuel	\$78,768	\$96,291	\$118,800	\$83,754	\$143,800	\$118,800	\$118,800
	2	Advertising	\$408	\$0	\$9,000	\$13,500	\$15,000	\$18,000	\$18,000
	3	Miscellaneous	\$70,066	\$93,814	\$60,000	\$111,676	\$106,000	\$101,000	\$101,000
	6	Mail Delivery	\$0	\$0	\$1,200	\$300	\$1,800	\$2,400	\$3,000
	9	Conferences and Workshops	\$1,389	\$1,320	\$30,000	\$9,034	\$30,000	\$30,000	\$30,000
42	MAINTENANCE COSTS		\$40,818	\$49,039	\$63,000	\$45,859	\$68,800	\$68,400	\$68,400
	1	Maintenance of Buildings	\$5,063	\$18,969	\$3,000	\$9,071	\$4,800	\$8,400	\$8,400
	3	Furniture and Equipment	\$45	\$4,172	\$12,000	\$3,113	\$12,000	\$12,000	\$12,000
	4	Vehicles	\$28,752	\$25,898	\$16,000	\$22,757	\$20,000	\$16,000	\$16,000
	10	Vehicle Parts	\$6,958	\$0	\$32,000	\$10,918	\$32,000	\$32,000	\$32,000
46	PUBLIC UTILITIES		\$43,778	\$44,036	\$84,000	\$50,806	\$85,200	\$85,200	\$85,200
	4	Telephone	\$43,778	\$44,036	\$84,000	\$50,806	\$85,200	\$85,200	\$85,200
50	GRANTS		\$1,800,635	\$1,570,794	\$2,189,501	\$1,724,501	\$1,692,000	\$1,692,000	\$1,692,000
	1	Individuals	\$187,295	\$40,094	\$108,000	\$55,127	\$108,000	\$108,000	\$108,000
	2	Organizations	\$1,613,340	\$1,530,700	\$2,081,501	\$1,669,374	\$1,584,000	\$1,584,000	\$1,584,000
TOTAL 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									
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	\$54,500	\$26,991	\$62,000	\$15,500	\$40,000	\$90,000	\$90,000
	1002	Purchase of Computers	\$6,000	\$7,879	\$36,000	\$9,000	\$24,000	\$20,000	\$20,000
	1007	Capital Improvement to Buildings	\$0	\$5,913	\$10,000	\$2,500	\$75,000	\$0	\$0
	1678	Restore Belize Programme	\$311,895	\$229,652	\$399,997	\$366,993	\$0	\$30,000	\$30,000
	1755	Belize City Center (Construction)	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
	1795	Building Lasting Peace Through Conflict Mediation	\$0	\$44,962	\$37,064	\$47,383	\$0	\$12,000	\$10,000
	1813	I am Belize Scholarship Program	\$0	\$16,447	\$88,140	\$22,035	\$0	\$0	\$0
	1819	Constituency Assistance Program	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0
	1831	Start Up Costs - Belize Infrastructure	\$0	\$539,725	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$372,395	\$881,567	\$633,201	\$503,411	\$139,000	\$152,000	\$150,000
CAPITAL III EXPENDITURE									
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
	682 ATLA	National Literacy Campaign	\$0	\$2,250	\$0	\$0	\$0	\$0	\$0
	1678 BNE	Restore Belize Programme	\$75,899	\$43,464	\$0	\$0	\$0	\$0	\$0
	1795 USG	Building Lasting Peace Through Conflict Mediation	\$14,832	\$21,380	\$0	\$1,655	\$0	\$0	\$0
	1807 BHC	Building Resilience In Youth at Risk	\$56,711	\$0	\$0	\$0	\$0	\$5,625,000	\$5,625,000
	1813 BNE	I AM BELIZE Programme	\$0	\$16,454	\$0	\$38,347	\$0	\$0	\$0
	1832 UNESCO	Peace in the Parks Programme	\$0	\$39,377	\$0	\$0	\$0	\$0	\$0
	1838 UNICEF	Violence Prevention	\$0	\$109,813	\$0	\$93,733	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$147,442	\$232,738	\$0	\$133,735	\$0	\$5,625,000	\$5,625,000
STAFFING RESOURCES									
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			9	9	9	9	7	7	7
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			6	6	6	6	6	6	6
Non-Established			4	5	4	4	4	4	4
Statutory Appointments			1	1	1	1	2	2	2
TOTAL STAFFING			20	21	20	20	19	19	19
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Number of policy papers approved									
Number of Foreign Travel and Duty Leave approvals									
Amount of cabinet papers									
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 programme)									
Number of policy papers, reports, and briefings prepared for ministers and/or cabinet									
Number of internal control visits to departments									
Number of cabinet meetings facilitated									
Number of CEOs meetings facilitated									
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 controls recommendation made									
Percentage of internal control recommendations implemented									
Cost of administration as percentage of the ministry's budget									

PROGRAMME:			RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM						
PROGRAMME OBJECTIVE:			Provide targeted social assistance to families, children and youths in Belize City so as to improve their lives and reduce violence and gang related activities in Belize City						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$0	\$0	\$0	\$0	\$330,191	\$324,191	\$338,591
	1	Salaries					\$309,600	\$309,600	\$309,600
	2	Allowances					\$1,200	\$1,200	\$1,200
	3	Wages (Unestablished Staff)					\$6,816	\$6,816	\$6,816
	4	Social Security					\$4,175	\$4,175	\$4,175
	5	Honorarium					\$8,400	\$2,400	\$16,800
31	TRAVEL AND SUBSISTENCE		\$0	\$0	\$0	\$0	\$18,115	\$9,115	\$9,115
	2	Mileage Allowance					\$2,435	\$2,435	\$2,435
	3	Subsistence Allowance					\$4,400	\$4,400	\$4,400
	5	Other Travel Expenses					\$11,280	\$2,280	\$2,280
40	MATERIAL AND SUPPLIES		\$0	\$0	\$0	\$0	\$24,100	\$25,300	\$26,600
	1	Office Supplies					\$8,400	\$9,600	\$9,600
	4	Uniforms					\$4,000	\$4,000	\$4,000
	5	Household Sundries					\$6,000	\$6,000	\$6,000
	14	Computer Supplies					\$3,200	\$3,200	\$4,000
	15	Office Equipment					\$2,500	\$2,500	\$3,000
41	OPERATING COSTS		\$0	\$0	\$0	\$0	\$67,576	\$49,576	\$49,576
	1	Fuel					\$15,576	\$15,576	\$15,576
	3	Miscellaneous					\$46,000	\$28,000	\$28,000
	9	Conferences and Workshops					\$6,000	\$6,000	\$6,000
42	MAINTENANCE COSTS		\$0	\$0	\$0	\$0	\$5,400	\$3,000	\$3,000
	4	Vehicles					\$5,400	\$3,000	\$3,000
46	PUBLIC UTILITIES		\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
	1	Electricity					\$4,200	\$4,200	\$4,200
	3	Water					\$1,800	\$1,800	\$1,800
49	RENTS & LEASES		\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
	1	Office Space					\$30,000	\$30,000	\$30,000
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$0	\$0	\$481,382	\$447,182	\$462,882
STAFFING RESOURCES									
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			1	1	1		2	2	2
Technical/Front Line Services			0	0	0		0	0	0
Administrative Support			5	5	5		5	5	5
Non-Established			0	0	0		1	1	1
Statutory Appointments			0	0	0		0	0	0
TOTAL STAFFING			6	6	6		8	8	8
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 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									
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 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 programme)									
Number of families assisted									
Number of children in schools assisted									
Number of youth assisted									
Number of children in school feeding programme									
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									
Arrest rate for gang related offenses for youths who have not received assistance									

PROGRAMME:			GOVERNMENT INFORMATION SERVICES						
PROGRAMME OBJECTIVE:			Timely and accurate dissemination of information on the policies and activities of government to keep the Belize public informed of events, developments, and other issues of importance						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL 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	\$318,834	\$324,822	\$337,339
2	Allowances		\$100	\$0	\$36,930	\$9,231	\$41,130	\$41,130	\$41,130
3	Wages (Unestablished Staff)		\$0	\$0	\$22,764	\$5,691	\$24,300	\$25,008	\$25,716
4	Social Security		\$9,727	\$9,300	\$12,574	\$10,360	\$12,584	\$12,584	\$12,584
7	Overtime		\$0	\$0	\$5,000	\$1,248	\$5,000	\$6,000	\$6,000
31	TRAVEL AND SUBSISTENCE		\$22,203	\$30,285	\$59,132	\$32,174	\$60,214	\$59,132	\$60,214
1	Transport Allowance		\$4,140	\$10,800	\$9,600	\$6,825	\$9,600	\$9,600	\$9,600
2	Mileage Allowance		\$143	\$2,308	\$1,622	\$405	\$2,704	\$1,622	\$2,704
3	Subsistence Allowance		\$16,050	\$17,148	\$44,640	\$22,466	\$44,640	\$44,640	\$44,640
5	Other Travel Expenses		\$1,870	\$30	\$3,270	\$2,478	\$3,270	\$3,270	\$3,270
40	MATERIAL AND SUPPLIES		\$52,320	\$38,621	\$60,520	\$35,287	\$66,724	\$60,521	\$59,197
1	Office Supplies		\$12,012	\$8,712	\$11,590	\$6,409	\$15,571	\$11,590	\$10,266
3	Medical Supplies		\$476	\$580	\$734	\$183	\$734	\$734	\$734
4	Uniforms		\$4,680	\$6,312	\$7,170	\$1,791	\$7,170	\$7,170	\$7,170
5	Household Sundries		\$3,972	\$3,795	\$7,833	\$8,722	\$10,056	\$7,833	\$7,833
11	Production Supplies		\$6,432	\$10,315	\$28,220	\$15,155	\$28,220	\$28,220	\$28,220
15	Office Equipment		\$24,748	\$8,907	\$4,973	\$3,027	\$4,973	\$4,973	\$4,973
41	OPERATING COSTS		\$274,748	\$352,378	\$341,464	\$305,356	\$470,290	\$468,290	\$590,290
1	Fuel		\$41,273	\$30,606	\$39,564	\$30,437	\$46,390	\$46,390	\$46,390
2	Advertising		\$195,254	\$290,410	\$240,000	\$245,831	\$360,000	\$360,000	\$480,000
3	Miscellaneous		\$36,707	\$30,266	\$18,300	\$18,181	\$20,300	\$18,300	\$20,300
5	Building/Construction Costs		\$0	\$1,013	\$40,000	\$9,999	\$40,000	\$40,000	\$40,000
6	Mail Delivery		\$1,514	\$84	\$3,600	\$909	\$3,600	\$3,600	\$3,600
42	MAINTENANCE COSTS		\$30,525	\$32,442	\$62,677	\$44,088	\$70,623	\$62,678	\$70,623
1	Maintenance of Buildings		\$5,114	\$12,106	\$10,450	\$13,483	\$10,450	\$10,450	\$10,450
4	Vehicles		\$15,215	\$15,130	\$20,900	\$21,125	\$25,900	\$20,900	\$25,900
5	Computer Hardware		\$1,020	\$3,210	\$6,851	\$3,307	\$6,851	\$6,851	\$6,851
8	Other Equipment		\$4,739	\$1,494	\$11,000	\$2,804	\$11,000	\$11,000	\$11,000
9	Spares for Equipment		\$0	\$0	\$3,300	\$825	\$3,300	\$3,300	\$3,300
10	Vehicle Parts		\$4,437	\$501	\$10,176	\$2,544	\$13,122	\$10,176	\$13,122
43	TRAINING		\$1,666	\$8,932	\$15,000	\$3,750	\$15,000	\$15,000	\$13,500
1	Course Costs		\$0	\$840	\$9,000	\$2,250	\$9,000	\$9,000	\$7,500
5	Miscellaneous		\$1,666	\$8,092	\$6,000	\$1,500	\$6,000	\$6,000	\$6,000
TOTAL RECURRENT EXPENDITURE			\$702,392	\$806,095	\$890,733	\$789,004	\$1,084,699	\$1,075,164	\$1,216,592
CAPITAL II EXPENDITURE									
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		\$0	\$0	\$30,000	\$7,500	\$30,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$30,000	\$7,500	\$30,000	\$0	\$0
STAFFING RESOURCES									
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	1	1	1	1	1	1	1		
Technical/Front Line Services	2	3	3	3	3	3	3		
Administrative Support	10	9	9	9	10	10	10		
Non-Established	2	2	2	2	2	2	2		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	15	15	15	15	16	16	16		
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Be a broad based news and public relations agency of government, taking into consideration the opinions of the people of Belize regarding matters of governmental and national importance									
Will inform and educate the public regarding government and its activities in an efficient and effective manner									
Servicing information requests from the public in an efficient manner									
Have a well-trained cadre of information officers who serve the needs of the various ministries and departments of government, the news media, the private sector and the wider society									
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 programme)									
Number of press releases published									
Number of government information campaigns conducted									
Number of hours of public information broadcasted									
Number of paid public notices in print media									
Number of government events/meetings/press conferences recorded									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of visits to government websites									
The actual number of requests for information from the Government Press Office									
The number of public information shared with the media									

PROGRAMME:			BELIZE BROADCASTING AUTHORITY						
PROGRAMME OBJECTIVE:			Ensure that the services provided by radio and television stations are regulated by licences issued under the Broadcasting and Television Act of 1983						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$109,436	\$126,552	\$130,864	\$130,848	\$156,509	\$156,509	\$157,217
1	Salaries		\$55,668	\$62,964	\$51,590	\$51,567	\$77,236	\$77,236	\$77,944
2	Allowances		\$41,300	\$61,500	\$77,100	\$77,100	\$77,100	\$77,100	\$77,100
3	Wages (Unestablished Staff)		\$10,620	\$0	\$0	\$0	\$0	\$0	\$0
4	Social Security		\$1,848	\$2,088	\$2,174	\$2,181	\$2,173	\$2,173	\$2,173
31	TRAVEL AND SUBSISTENCE		\$10,384	\$6,600	\$9,120	\$9,120	\$9,120	\$9,120	\$9,120
3	Subsistence Allowance		\$3,630	\$4,200	\$4,320	\$4,320	\$4,320	\$4,320	\$4,320
5	Other Travel Expenses		\$6,754	\$2,400	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
40	MATERIAL AND SUPPLIES		\$14,190	\$15,984	\$17,020	\$17,015	\$17,020	\$17,020	\$19,400
1	Office Supplies		\$4,675	\$4,992	\$5,000	\$4,994	\$5,000	\$5,000	\$5,000
5	Household Sundries		\$880	\$1,500	\$2,520	\$2,520	\$2,520	\$2,520	\$3,000
14	Computer Supplies		\$4,620	\$4,992	\$5,000	\$5,001	\$5,000	\$5,000	\$5,400
15	Office Equipment		\$4,015	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$6,000
41	OPERATING COSTS		\$28,072	\$66,888	\$34,200	\$34,186	\$54,400	\$39,400	\$43,200
1	Fuel		\$7,370	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$10,800
2	Advertising		\$2,750	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,600
3	Miscellaneous		\$17,952	\$45,540	\$12,200	\$12,201	\$27,200	\$12,200	\$12,800
9	Conferences and Workshops		\$0	\$9,348	\$10,000	\$9,985	\$15,200	\$15,200	\$16,000
42	MAINTENANCE COSTS		\$7,326	\$9,996	\$10,000	\$9,985	\$7,900	\$7,900	\$10,000
3	Furniture and Equipment		\$2,750	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
4	Vehicles		\$4,576	\$6,996	\$7,000	\$6,985	\$4,900	\$4,900	\$7,000
46	PUBLIC UTILITIES		\$11,594	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200
1	Electricity		\$3,894	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
4	Telephone		\$7,700	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$2,500	\$624	\$0	\$0	\$0
1	Caribbean Organizations		\$0	\$0	\$2,500	\$624	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$181,002	\$239,220	\$216,904	\$214,978	\$258,149	\$243,149	\$252,137
STAFFING RESOURCES									
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			1	1	1	1	1	1	1
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			2	2	2	2	2	2	2
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	3	3	3	3	3	3
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
The development of a Broadcasting Policy									
Review and rewrite the Belize Broadcasting Act									
Efficiency - when processing applications, licences and carrying out inspections									
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 programme)									
Number of Applications for new licenses examined									
Number of new licences approved									
Number of inspections made									
Number of licences revoked									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of unauthorized broadcasts identified									
Total number of licensed stations									
Annual revenues received from licences									

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								
PROGRAMME 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
025	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$62,576,185	\$89,322,278	\$92,268,624	\$136,942,316	\$60,886,204	\$35,508,823	\$32,992,728
	Recurrent Expenditure	\$53,753,927	\$56,778,679	\$58,136,081	\$60,257,199	\$22,377,992	\$22,341,077	\$22,353,790
	Capital II Expenditure	\$8,588,197	\$20,508,069	\$31,632,543	\$37,709,991	\$29,008,212	\$10,667,746	\$10,638,938
	Capital III Expenditure	\$234,060	\$12,035,530	\$2,500,000	\$38,975,127	\$9,500,000	\$2,500,000	\$0
026	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	\$7,697,859	\$9,516,564	\$9,798,216	\$10,049,071
	Capital II Expenditure	\$218,591	\$443,176	\$1,344,784	\$679,228	\$934,982	\$841,485	\$797,335
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
031	CUSTOMS AND EXCISE REVENUE	\$9,422,559	\$9,064,493	\$10,409,873	\$10,636,725	\$11,212,050	\$11,609,200	\$11,864,622
	Recurrent Expenditure	\$9,388,259	\$9,026,746	\$9,825,379	\$10,458,303	\$10,885,349	\$11,315,169	\$11,579,994
	Capital II Expenditure	\$34,300	\$37,747	\$584,494	\$178,423	\$326,701	\$294,031	\$284,628
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
033	ECONOMIC DEVELOPMENT	\$20,094,520	\$23,981,630	\$20,981,766	\$12,267,656	\$20,541,527	\$24,650,965	\$15,033,289
	Recurrent Expenditure	\$5,040,366	\$4,654,511	\$4,858,912	\$4,886,019	\$5,074,389	\$5,221,357	\$5,271,038
	Capital II Expenditure	\$1,501,625	\$820,143	\$1,867,285	\$1,530,020	\$3,275,030	\$2,629,067	\$1,240,456
	Capital III Expenditure	\$13,552,528	\$18,506,976	\$14,255,569	\$5,851,617	\$12,192,108	\$16,800,541	\$8,521,795
029	INFORMATION COMMUNICATION AND TECHNOLOGY	\$3,372,788	\$5,089,000	\$6,032,702	\$6,970,895	\$5,441,797	\$6,337,834	\$6,319,517
	Recurrent Expenditure	\$1,483,144	\$1,878,724	\$2,428,539	\$2,403,560	\$3,043,685	\$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	\$129,046,651	\$90,953,371	\$91,613,582	\$108,707,761
	Pensions - General	\$35,445,497	\$36,427,180	\$37,266,884	\$39,755,160	\$39,052,819	\$40,838,754	\$40,975,850
	Pensions - Children	\$1,867,323	\$1,832,020	\$1,864,752	\$1,919,873	\$1,964,427	\$2,064,102	\$2,175,850
	Gratuities	\$15,592,573	\$14,652,866	\$17,500,000	\$20,119,939	\$17,500,000	\$17,500,000	\$17,850,000
	Public Utilities	\$0	\$0	\$0	\$0	\$35,143,000	\$35,985,380	\$35,985,380
TOTAL BUDGET CEILING		\$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		\$12,243,203	\$25,079,042	\$39,294,123	\$44,767,477	\$36,192,687	\$17,927,163	\$16,460,807
Capital III Expenditure		\$13,786,588	\$30,542,506	\$16,755,569	\$44,826,744	\$21,692,108	\$19,300,541	\$8,521,795
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		34	34	34	37	37	37	37
Technical/Front Line Services		220	257	257	311	311	311	311
Administrative Support		227	223	222	299	299	299	299
Non-Established		15	15	15	15	15	15	15
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		496	529	528	662	662	662	662

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To provide strategic direction, management and administrative services to support the efficient and effective operation of the Ministry's programs and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$1,711,666	\$1,816,776	\$1,892,325	\$1,831,667	\$2,556,229	\$2,568,493	\$2,581,207
1	Salaries		\$1,447,445	\$1,559,580	\$1,713,313	\$1,600,775	\$2,311,965	\$2,323,815	\$2,336,529
2	Allowances		\$233,272	\$224,684	\$132,000	\$194,025	\$185,280	\$185,280	\$185,280
4	Social Security		\$30,949	\$32,513	\$37,412	\$34,468	\$54,184	\$54,598	\$54,598
7	Overtime		\$0	\$0	\$9,600	\$2,400	\$4,800	\$4,800	\$4,800
31	TRAVEL AND SUBSISTENCE		\$994,471	\$1,271,939	\$1,343,863	\$1,326,984	\$1,440,305	\$1,440,305	\$1,440,305
1	Transport Allowance		\$20,710	\$20,693	\$36,900	\$22,925	\$36,900	\$36,900	\$36,900
2	Mileage Allowance		\$4,223	\$6,123	\$3,245	\$7,252	\$1,487	\$1,487	\$1,487
3	Subsistence Allowance		\$8,445	\$16,116	\$6,680	\$18,216	\$14,880	\$14,880	\$14,880
4	Foreign Travel		\$910,118	\$1,214,169	\$1,285,230	\$1,266,682	\$1,285,230	\$1,285,230	\$1,285,230
5	Other Travel Expenses		\$50,976	\$14,838	\$11,808	\$11,909	\$101,808	\$101,808	\$101,808
40	MATERIAL AND SUPPLIES		\$1,990,293	\$1,520,490	\$2,149,025	\$1,855,885	\$2,193,840	\$2,193,840	\$2,193,840
1	Office Supplies		\$29,033	\$25,422	\$35,400	\$54,567	\$35,400	\$35,400	\$35,400
2	Books & Periodicals		\$360	\$0	\$42,247	\$10,560	\$81,802	\$81,802	\$81,802
3	Medical Supplies		\$0	\$636	\$1,700	\$1,248	\$1,700	\$1,700	\$1,700
4	Uniforms		\$19,590	\$0	\$0	\$0	\$0	\$0	\$0
5	Household Sundries		\$213,207	\$26,780	\$11,520	\$25,956	\$14,920	\$14,920	\$14,920
14	Computer Supplies		\$22,690	\$35,849	\$20,600	\$5,223	\$20,600	\$20,600	\$20,600
15	Office Equipment		\$14,024	\$20,301	\$9,570	\$12,901	\$11,430	\$11,430	\$11,430
20	Insurance: Motor Vehicles		\$183,638	\$177,114	\$221,222	\$61,009	\$221,222	\$221,222	\$221,222
22	Insurance: Other		\$752,363	\$507,270	\$1,008,750	\$1,004,549	\$1,008,750	\$1,008,750	\$1,008,750
23	Printing Services		\$755,388	\$727,117	\$798,016	\$679,872	\$798,016	\$798,016	\$798,016
41	OPERATING COSTS		\$5,989,479	\$5,591,493	\$2,438,600	\$5,488,914	\$2,890,600	\$2,890,600	\$2,890,600
1	Fuel		\$93,113	\$109,339	\$169,680	\$128,767	\$169,680	\$169,680	\$169,680
2	Advertising		\$17,545	\$9,379	\$21,000	\$13,068	\$121,000	\$121,000	\$121,000
3	Miscellaneous		\$219,498	\$278,322	\$60,060	\$351,760	\$412,060	\$412,060	\$412,060
6	Mail Delivery		\$3,242	\$2,416	\$4,560	\$3,245	\$4,560	\$4,560	\$4,560
8	Garbage Disposal		\$155,165	\$136,500	\$183,300	\$193,771	\$183,300	\$183,300	\$183,300
10	Legal & Professional Fees		\$5,500,917	\$5,055,536	\$2,000,000	\$4,798,302	\$2,000,000	\$2,000,000	\$2,000,000
42	MAINTENANCE COSTS		\$202,260	\$202,628	\$224,142	\$332,152	\$284,142	\$284,142	\$284,142
1	Maintenance of Buildings		\$102,209	\$116,298	\$40,000	\$141,610	\$40,000	\$40,000	\$40,000
3	Furniture and Equipment		\$12,144	\$18,456	\$50,422	\$17,769	\$50,422	\$50,422	\$50,422
4	Vehicles		\$86,096	\$67,874	\$79,640	\$158,134	\$139,640	\$139,640	\$139,640
5	Computer Hardware		\$552	\$0	\$7,080	\$1,770	\$7,080	\$7,080	\$7,080
6	Computer Software		\$1,258	\$0	\$5,000	\$1,248	\$5,000	\$5,000	\$5,000
10	Vehicle Parts		\$0	\$0	\$42,000	\$11,621	\$42,000	\$42,000	\$42,000
43	TRAINING		\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
5	Miscellaneous		\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
44	EX-GRATIA PAYMENTS		\$779,690	\$592,059	\$1,150,000	\$1,251,422	\$1,150,000	\$1,150,000	\$1,150,000
1	Gratuities		\$24,750	\$8,000	\$150,000	\$37,500	\$150,000	\$150,000	\$150,000
2	Compensation & Indemnities		\$754,940	\$584,059	\$1,000,000	\$1,213,922	\$1,000,000	\$1,000,000	\$1,000,000
46	PUBLIC UTILITIES		\$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
3	Water		\$3,040,876	\$8,472,273	\$3,240,000	\$2,989,102	\$0	\$0	\$0
4	Telephone		\$542,467	\$3,098,193	\$1,627,500	\$555,347	\$0	\$0	\$0
6	Street Lighting		\$11,836,118	\$7,856,431	\$14,911,315	\$3,727,836	\$0	\$0	\$0
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$6,803,449	\$7,766,881	\$7,765,357	\$7,760,921	\$7,814,536	\$7,765,357	\$7,765,357
1	Caribbean Organizations		\$3,798,490	\$5,403,367	\$4,898,469	\$4,432,465	\$4,898,469	\$4,898,469	\$4,898,469
2	Commonwealth		\$484,154	\$155,944	\$521,439	\$484,375	\$521,439	\$521,439	\$521,439
3	United Nations		\$136,994	\$136,338	\$145,449	\$145,925	\$194,628	\$145,449	\$145,449
4	Other		\$2,383,811	\$2,071,232	\$2,200,000	\$2,698,157	\$2,200,000	\$2,200,000	\$2,200,000
48	CONTRACTS & CONSULTANCIES		\$432,894	\$484,704	\$495,370	\$460,278	\$1,088,570	\$1,088,570	\$1,088,570
1	Payments to Contractors		\$432,894	\$484,704	\$495,370	\$460,278	\$495,370	\$495,370	\$495,370
3	Reimbursements of Expenses		\$0	\$0	\$0	\$0	\$593,200	\$593,200	\$593,200
50	GRANTS		\$2,902,387	\$3,319,591	\$6,498,584	\$7,502,395	\$2,909,769	\$2,909,769	\$2,909,769
1	Individuals		\$43,800	\$53,304	\$200,000	\$748,830	\$200,000	\$200,000	\$200,000
2	Organizations		\$1,672,087	\$3,266,288	\$2,709,769	\$5,856,362	\$2,709,769	\$2,709,769	\$2,709,769
4	Municipalities		\$19,500	\$0	\$0	\$0	\$0	\$0	\$0
5	Statutory Bodies		\$1,167,000	\$0	\$3,588,815	\$897,203	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$53,753,927	\$56,778,679	\$58,136,081	\$60,257,199	\$22,377,992	\$22,341,077	\$22,353,790
CAPITAL II EXPENDITURE									
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		\$34,412	\$107,031	\$75,000	\$57,013	\$75,000	\$67,500	\$60,750
	1002 Purchase of Computers		\$137,837	\$0	\$0	\$0	\$44,949	\$40,454	\$36,409
	1003 Updrade of Building		\$0	\$0	\$50,000	\$227,391	\$200,143	\$180,129	\$162,116
	1007 Capital Improvement to Building		\$0	\$163,638	\$0	\$0	\$0	\$0	\$0
	1019 ContriBution to IBRD. IMF. CDB. IDB		\$572,803	\$1,759,232	\$4,281,543	\$4,000,827	\$3,000,000	\$4,281,543	\$4,281,543
	1021 Customs Reform and		\$351,279	\$0	\$0	\$0	\$0	\$0	\$0
	1316 Purchase of Vehicle		\$1,994,203	\$1,842,133	\$1,500,000	\$2,949,769	\$2,000,000	\$1,000,000	\$1,000,000
	1468 Purchase of Generator		\$302,248	\$0	\$0	\$0			
	1495 ICT Development		\$33,857	\$0	\$0	\$0			
	1565 Debt Swap Agreement -		\$357,180	\$119,060	\$240,000	\$298,120	\$238,120	\$238,120	\$238,120
	1624 National Health Insurance		\$0	\$0	\$1,000,000	\$250,000	\$0	\$1,000,000	\$1,000,000
	1656 Social Assistance		\$50,000	\$175,500	\$0	\$255,000	\$0	\$0	\$0
	1723 Water & Sanitation (Placencia)		\$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 Legal and Professional Advisory Services		\$3,203,713	\$9,234,315	\$600,000	\$1,374,685	\$1,000,000	\$1,000,000	\$1,000,000
	1820 New National Bank		\$0	\$775,000	\$0	\$0	\$0	\$0	\$0

		1821 International Merchant Marine Registry of Belize (IMMARBE)	\$0	\$2,392,069	\$0	\$0	\$0	\$0	\$0
		1824 BTL Telephone Project	\$0	\$8,494	\$0	\$0	\$0	\$0	\$0
		1825 Back to School Assistance Program	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
		1839 Public Service Salary Adjustment	\$0	\$0	\$22,000,000	\$22,000,000	\$20,000,000	\$0	\$0
		1841 Payment of CXC Examinations	\$0	\$0	\$1,000,000	\$250,000	\$750,000	\$750,000	\$750,000
		1845 Mothers Day Appreciation Programme	\$0	\$0	\$0		\$0	\$0	\$0
		1848 GOB Water and Sewerage Projects	\$0	\$0	\$0	\$397,014	\$0	\$0	\$0
		1851 Medium Term Action Plan to enhance Expenditure Management	\$0	\$0	\$0	\$663,607	\$0	\$0	\$0
		375 Infrastructure Projects (formally Community Projects)	\$235,918	\$3,768,978	\$136,000	\$3,288,225	\$1,000,000	\$1,360,000	\$1,360,000
		624 Dredging of Halouver Creek River Mouth	\$0	\$0	\$750,000	\$460,523	\$500,000	\$750,000	\$750,000
		762 Rural Electrification	\$49,072	\$24,413	\$0	\$223,423	\$0	\$0	\$0
		878 Assistance to Municipalities	\$35,000	\$0	\$0	\$770,000	\$0	\$0	\$0
		939 EU Rural Electrification Counterpart	\$1,218,794	\$138,206	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$8,588,197	\$20,508,069	\$31,632,543	\$37,709,991	\$29,008,212	\$10,667,746	\$10,638,938
CAPITAL III EXPENDITURE									
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
	1694 CDB	Feasibility Study Expansion of Water and Sewerage Ambergris	\$64,890	\$0	\$0	\$137,103	\$0	\$0	\$0
	1694 GIZ	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	\$0
	1827 PETROC/	Equity Investment - National Bank	\$0	\$9,250,000	\$0	\$24,135,003	\$5,000,000	\$0	\$0
	1831	Start Up Costs - Belize			\$2,500,000	\$4,954,700	\$4,500,000	\$2,500,000	
	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	Rural Electrification	\$136,376	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$234,060	\$12,035,530	\$2,500,000	\$38,975,127	\$9,500,000	\$2,500,000	\$0
STAFFING RESOURCES									
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			9	9	9	7	7	7	7
Technical/Front Line Services			15	15	15	5	5	5	5
Administrative Support			22	22	22	22	22	22	22
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			46	46	46	34	34	34	34
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Stregnthen policies that support fiscal discipline by amending relevant regulations and dessiminating approved policies through circulars									
Develop monitoring systems to measure performance across MoFED's programs									
Undertake operational review of administrative processes to find efficiencies to reduce the level of strategic management and administration costs as a proportion of total Ministry budget									
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 programme)									
Number of policy papers, reports and briefings prepared for Minister and/or Cabinet									
Number of administrative services delivered									
Number of statistical data series prepared									
Number of donor projects managed									
Number of utility accounts managed									
Number of contributions and subscriptions									
Number of government vehicles purchased									
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									
Satisfaction rating from ministry staff of administrative services provided									
Number of users accessing statistical data series on website									
Percentage of donor projects completed within approved timeframe									
Percentage of utility accounts paid by due date									

PROGRAMME:			FISCAL POLICY AND BUDGET MANAGEMENT						
PROGRAMME OBJECTIVE:			To provide timely and high quality fiscal analysis and policy advice to Government to enable it to allocate resources to its highest priority economic and social goals in accordance with a responsible and sustainable fiscal framework						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$0	\$0	\$0	\$0	\$545,494	\$555,283	\$565,072
	1	Salaries					\$522,639	\$532,428	\$542,217
	2	Allowances					\$6,000	\$6,000	\$6,000
	4	Social Security					\$10,855	\$10,855	\$10,855
	7	Overtime					\$6,000	\$6,000	\$6,000
31	TRAVEL AND SUBSISTENCE		\$0	\$0	\$0	\$0	\$25,008	\$25,008	\$25,008
	2	Mileage Allowance					\$4,596	\$4,596	\$4,596
	3	Subsistence Allowance					\$5,840	\$5,840	\$5,840
	5	Other Travel Expenses					\$14,572	\$14,572	\$14,572
40	MATERIAL AND SUPPLIES		\$0	\$0	\$0	\$0	\$59,240	\$59,240	\$59,240
	1	Office Supplies					\$4,575	\$4,575	\$4,575
	2	Books & Periodicals					\$6,480	\$6,480	\$6,480
	3	Medical Supplies					\$400	\$400	\$400
	5	Household Sundries					\$3,300	\$3,300	\$3,300
	14	Computer Supplies					\$2,400	\$2,400	\$2,400
	15	Office Equipment					\$3,110	\$3,110	\$3,110
	23	Printing Services					\$38,975	\$38,975	\$38,975
41	OPERATING COSTS		\$0	\$0	\$0	\$0	\$65,220	\$65,220	\$65,220
	1	Fuel					\$60,240	\$60,240	\$60,240
	2	Advertising					\$2,000	\$2,000	\$2,000
	3	Miscellaneous					\$520	\$520	\$520
	6	Mail Delivery					\$2,460	\$2,460	\$2,460
42	MAINTENANCE COSTS		\$0	\$0	\$0	\$0	\$117,632	\$117,632	\$117,632
	3	Furniture and Equipment					\$5,092	\$5,092	\$5,092
	4	Vehicles					\$59,540	\$59,540	\$59,540
	5	Computer Hardware					\$6,000	\$6,000	\$6,000
	6	Computer Software					\$5,000	\$5,000	\$5,000
	10	Vehicle Parts					\$42,000	\$42,000	\$42,000
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$0	\$0	\$812,594	\$822,383	\$832,172
STAFFING RESOURCES									
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	0	0	2	2	2	2
Technical/Front Line Services			0	0	0	12	12	12	12
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			0	0	0	14	14	14	14
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 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 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 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									
Percentage variation between approved budget and actual budget									
Percentage of ministries and departments outturns within budget allocation									
Total value of government funded supplementary warrants									

PROGRAMME:			TREASURY AND ACCOUNTING SERVICES						
PROGRAMME OBJECTIVE:			To process timely payments, record and report Government expenditure and revenue, and to ensure transparency and accountability in the management and use of public finances by preparing financial statements in a timely manner						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$2,517,843	\$2,691,487	\$2,928,461	\$2,944,127	\$3,354,132	\$3,357,209	\$3,540,368
1	Salaries		\$2,370,279	\$2,512,912	\$2,582,290	\$2,697,995	\$2,980,673	\$2,983,633	\$3,166,852
2	Allowances		\$55,489	\$80,646	\$137,120	\$119,745	\$139,704	\$139,108	\$137,884
3	Wages (Unestablished Staff)		\$11,028	\$11,705	\$34,424	\$18,488	\$52,344	\$53,058	\$53,694
4	Social Security		\$81,047	\$86,091	\$88,072	\$85,964	\$94,855	\$94,855	\$95,383
5	Honorarium		\$0	\$133	\$21,200	\$5,598	\$21,200	\$21,200	\$21,200
7	Overtime		\$0	\$0	\$65,355	\$16,338	\$65,355	\$65,355	\$65,355
31	TRAVEL AND SUBSISTENCE		\$45,277	\$48,395	\$119,371	\$56,208	\$119,706	\$119,708	\$125,545
1	Transport Allowance		\$5,396	\$4,520	\$9,626	\$5,103	\$9,925	\$9,925	\$10,625
2	Mileage Allowance		\$6,530	\$6,100	\$28,021	\$9,664	\$28,053	\$28,055	\$27,842
3	Subsistence Allowance		\$12,209	\$15,754	\$50,506	\$23,304	\$50,510	\$50,510	\$51,060
5	Other Travel Expenses		\$21,142	\$22,022	\$31,218	\$18,137	\$31,218	\$31,218	\$36,018
40	MATERIAL AND SUPPLIES		\$282,735	\$281,383	\$553,599	\$387,448	\$556,758	\$551,458	\$556,354
1	Office Supplies		\$68,556	\$73,838	\$142,198	\$103,762	\$147,609	\$143,601	\$146,623
3	Medical Supplies		\$340	\$1,694	\$5,053	\$3,391	\$5,983	\$6,027	\$6,774
4	Uniforms		\$0	\$43,126	\$46,028	\$14,639	\$46,028	\$46,028	\$46,028
5	Household Sundries		\$35,087	\$45,525	\$57,565	\$55,350	\$48,364	\$47,528	\$49,024
14	Computer Supplies		\$5,349	\$8,837	\$41,073	\$33,095	\$43,592	\$43,592	\$43,675
15	Office Equipment		\$20,208	\$23,757	\$31,682	\$47,252	\$32,182	\$31,682	\$31,230
23	Printing Services		\$153,196	\$84,606	\$230,000	\$129,959	\$230,000	\$230,000	\$230,000
41	OPERATING COSTS		\$52,005	\$58,704	\$73,659	\$71,098	\$87,915	\$87,915	\$92,800
1	Fuel		\$15,434	\$15,289	\$25,557	\$16,476	\$35,558	\$35,558	\$37,650
3	Miscellaneous		\$29,223	\$36,691	\$28,284	\$44,835	\$32,585	\$32,585	\$34,330
6	Mail Delivery		\$7,347	\$6,723	\$19,318	\$9,665	\$19,272	\$19,272	\$19,620
7	Office Cleaning		\$0	\$0	\$500	\$123	\$500	\$500	\$1,200
42	MAINTENANCE COSTS		\$136,481	\$155,650	\$212,317	\$160,199	\$234,878	\$233,721	\$246,529
1	Maintenance of Buildings		\$69,658	\$83,940	\$43,004	\$71,021	\$57,455	\$52,455	\$60,625
2	Maintenance of Grounds		\$5,146	\$3,580	\$16,849	\$5,817	\$16,560	\$16,848	\$18,548
3	Furniture and Equipment		\$34,755	\$13,336	\$35,802	\$23,172	\$35,801	\$37,056	\$40,080
4	Vehicles		\$14,501	\$23,869	\$16,201	\$25,155	\$16,200	\$18,200	\$20,200
5	Computer Hardware		\$8,663	\$16,539	\$52,605	\$19,936	\$52,305	\$52,605	\$49,519
6	Computer Software		\$225	\$6,751	\$31,000	\$7,749	\$31,000	\$31,000	\$31,500
8	Other Equipment		\$3,532	\$7,635	\$16,856	\$7,349	\$25,557	\$25,557	\$26,057
43	TRAINING		\$32,993	\$46,385	\$49,100	\$27,125	\$49,100	\$49,100	\$51,800
1	Course Costs		\$6,925	\$500	\$23,101	\$6,999	\$23,100	\$23,100	\$24,300
5	Miscellaneous		\$26,068	\$45,885	\$25,999	\$20,126	\$26,000	\$26,000	\$27,500
46	PUBLIC UTILITIES		\$81,647	\$57,799	\$94,998	\$59,847	\$175,000	\$175,000	\$175,000
4	Telephone		\$81,647	\$57,799	\$94,998	\$59,847	\$175,000	\$175,000	\$175,000
TOTAL 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									
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	\$25,190	\$112,209	\$49,213	\$97,112	\$87,401	\$78,661
	1002 Purchase of a Computer		\$7,514	\$27,837	\$108,645	\$43,268	\$92,538	\$83,284	\$114,956
	1023 Upgrade of Building		\$3,332	\$6,604	\$40,000	\$10,000	\$60,000	\$30,000	\$30,001
TOTAL CAPITAL II EXPENDITURE			\$10,846	\$59,631	\$260,854	\$102,482	\$249,650	\$200,685	\$223,618
STAFFING RESOURCES									
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			3	3	3	3	3	3	3
Technical/Front Line Services			80	94	94	97	97	97	97
Administrative Support			13	21	21	22	22	22	22
Non-Established			7	7	7	7	7	7	7
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			103	125	125	129	129	129	129
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Improve cash management by training stakeholders									
Develop and implement a new chart of accounts for implementation prior to the 2015/16 budget									
Improve timeliness of bank reconciliation and reporting									
Increase the proportion of payments made electronically									
Strengthen compliance with monthly cut off dates									
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 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 (daily) Percentage of cheques processed manually							

PROGRAMME:			INTERNAL REVENUE						
PROGRAMME OBJECTIVE:			To determine and collect revenue from various categories of taxpayers who are liable to pay taxes and administer the PAYE system which includes verification and preparation of refunds to taxpayers who are due to be refunded for overpaid taxes						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$4,834,036	\$5,036,806	\$5,739,884	\$5,860,816	\$6,865,043	\$7,108,043	\$7,325,120
	1	Salaries	\$4,584,529	\$4,808,225	\$5,369,572	\$5,551,299	\$6,407,971	\$6,651,280	\$6,862,357
	2	Allowances	\$108,914	\$78,598	\$195,300	\$147,075	\$233,808	\$233,808	\$233,808
	3	Wages (Unestablished Staff)	\$0	\$0	\$9,828	\$2,457	\$35,082	\$36,612	\$37,692
	4	Social Security	\$140,593	\$149,983	\$165,184	\$159,985	\$188,182	\$186,343	\$191,263
31	TRAVEL AND SUBSISTENCE		\$183,448	\$299,431	\$639,711	\$359,710	\$648,486	\$659,111	\$667,015
	1	Transport Allowance	\$38,464	\$58,759	\$114,820	\$67,704	\$99,021	\$100,588	\$102,202
	2	Mileage Allowance	\$9,304	\$28,957	\$71,141	\$26,731	\$65,381	\$67,045	\$68,460
	3	Subsistence Allowance	\$52,225	\$105,519	\$321,990	\$165,534	\$333,125	\$337,795	\$341,847
	5	Other Travel Expenses	\$83,455	\$106,197	\$131,760	\$99,740	\$150,959	\$153,683	\$154,506
40	MATERIAL AND SUPPLIES		\$305,413	\$367,073	\$601,681	\$414,338	\$676,830	\$686,300	\$695,602
	1	Office Supplies	\$116,008	\$129,740	\$179,677	\$121,374	\$193,340	\$196,110	\$198,962
	2	Books & Periodicals	\$4,687	\$4,891	\$7,500	\$3,875	\$7,725	\$7,957	\$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	\$187,115	\$188,498
	5	Household Sundries	\$15,888	\$18,998	\$42,675	\$30,355	\$54,047	\$54,047	\$54,047
	14	Computer Supplies	\$23,973	\$53,457	\$63,200	\$59,096	\$74,953	\$76,543	\$78,180
	15	Office Equipment	\$63,166	\$90,121	\$67,040	\$63,893	\$80,101	\$81,658	\$83,262
	23	Printing Services	\$29,727	\$35,513	\$71,375	\$50,086	\$73,621	\$75,162	\$76,749
41	OPERATING COSTS		\$259,720	\$279,558	\$640,486	\$478,782	\$677,108	\$683,756	\$684,463
	1	Fuel	\$108,629	\$125,485	\$209,400	\$142,029	\$220,336	\$222,584	\$218,763
	2	Advertising	\$26,066	\$33,339	\$254,662	\$194,007	\$267,736	\$268,841	\$269,979
	3	Miscellaneous	\$73,965	\$68,591	\$67,016	\$70,450	\$71,009	\$72,188	\$73,399
	6	Mail Delivery	\$16,135	\$25,430	\$72,408	\$46,116	\$77,877	\$79,220	\$80,603
	7	Office Cleaning	\$6,600	\$8,060	\$12,000	\$9,600	\$14,400	\$14,400	\$14,400
	9	Conferences and Workshops	\$28,326	\$18,652	\$25,000	\$16,580	\$25,750	\$26,523	\$27,319
42	MAINTENANCE COSTS		\$156,185	\$194,201	\$381,061	\$249,293	\$416,486	\$423,817	\$431,365
	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	\$88,362	\$89,687
	5	Computer Hardware	\$3,300	\$0	\$12,790	\$3,361	\$12,790	\$12,790	\$12,790
	6	Computer Software	\$0	\$0	\$1,600	\$399	\$1,600	\$1,600	\$1,600
	10	Vehicle Parts	\$6,017	\$9,345	\$54,800	\$24,784	\$54,800	\$54,800	\$54,800
43	TRAINING		\$61,448	\$72,385	\$102,166	\$78,069	\$104,631	\$107,170	\$109,785
	5	Miscellaneous	\$61,448	\$72,385	\$102,166	\$78,069	\$104,631	\$107,170	\$109,785
46	PUBLIC UTILITIES		\$123,143	\$121,532	\$123,000	\$120,851	\$127,980	\$130,020	\$135,721
	4	Telephone	\$123,143	\$121,532	\$123,000	\$120,851	\$127,980	\$130,020	\$135,721
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$0	\$136,000	\$0	\$0	\$0
	1	Payments to Contractors	\$0	\$0	\$0	\$136,000	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$5,923,394	\$6,370,986	\$8,227,989	\$7,697,859	\$9,516,564	\$9,798,216	\$10,049,071
CAPITAL II EXPENDITURE									
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
	1002 Purchase Computer of		\$68,892	\$75,928	\$191,000	\$91,106	\$147,644	\$132,880	\$159,591
	1003 Upgrade of Building		\$149,699	\$235,735	\$636,164	\$358,563	\$390,983	\$351,885	\$316,696
TOTAL CAPITAL II EXPENDITURE			\$218,591	\$443,176	\$1,344,784	\$679,228	\$934,982	\$841,485	\$797,335
STAFFING RESOURCES									
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			2	2	2	5	5	5	5
Technical/Front Line Services			29	51	51	101	101	101	101
Administrative Support			38	26	25	101	101	101	101
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			69	79	78	207	207	207	207

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2014/15				Achievements 2014/15				
<p>Income Tax Dept.</p> <p>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)</p> <p>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</p> <p>Improve taxpayer service to support voluntary compliance through taxpayer education/awareness by increasing forums, TV appearances and training</p> <p>Strengthen management of the organization to improve efficiency and effectiveness. Implement strategic management framework, also develop capacity building for technical 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</p> <p>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</p> <p>Develop dedicated legal support to improve the quality of tax administration, interpretation and legal representation</p> <p>General Sales Tax</p> <p>Increase number of coverage of tax audits and tax inspections</p> <p>Conduct public awareness campaigns on increased inspections and audit</p> <p>Development of a strategy to reduce outstanding tax arrears through: Increasing penalties for late payment and prosecuting tax payers for avoidance and non-payment</p>								
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 programme)								
Income Tax								
Number of registered taxpayers								
Number of tax assessments issued								
Number of tax audits								
Number of tax inspections of businesses and								
Number of revenue forecasts prepared								
General Sales Tax								
Number of registered taxpayers								
Number of tax assessments issued								
Number of tax audits								
Number of tax inspections of businesses and individuals								
Number of revenue forecasts prepared								
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Income Tax								
Percentage of taxpayers paying by due date								
Number of tax assessments outstanding for more than two years								
Amount of tax arrears outstanding for more than two years								
Number of taxpayers issued interest and penalty charges								
Number of cases referred for prosecution								
Percentage of successful prosecutions								
Variance between revenue forecast and outturn								
General Sales Tax								
Percentage of taxpayers paying by due date								
Number of tax assessments outstanding for more than two years								
Amount of tax arrears outstanding for more than two years								
Number of taxpayers issued interest and penalty charges								
Number of cases referred for prosecution								
Percentage of successful prosecutions								
Variance between revenue forecast and outturn								

PROGRAMME:			CUSTOMS AND EXCISE REVENUE						
PROGRAMME OBJECTIVE:			To contribute to the economic performance, public finances and security of Belize by enforcing the customs and excise laws, facilitating trade, collecting and safeguarding the revenue						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$8,300,624	\$8,113,562	\$7,578,284	\$8,592,389	\$8,746,466	\$9,174,077	\$9,439,053
1	Salaries		\$4,948,872	\$5,131,346	\$4,276,246	\$5,361,517	\$4,811,418	\$5,028,625	\$5,177,454
2	Allowances		\$22,939	\$61,568	\$43,800	\$37,829	\$300,000	\$300,000	\$300,000
3	Wages (Unestablished Staff)		\$3,900	\$5,064	\$188,704	\$53,652	\$224,256	\$234,665	\$243,101
4	Social Security		\$179,273	\$178,879	\$178,169	\$174,673	\$167,610	\$167,610	\$167,610
7	Overtime		\$3,145,640	\$2,736,705	\$2,891,365	\$2,964,719	\$3,243,182	\$3,443,177	\$3,550,888
31	TRAVEL AND SUBSISTENCE		\$54,803	\$44,010	\$130,793	\$58,871	\$100,342	\$100,342	\$100,342
1	Transport Allowance		\$0	\$0	\$19,800	\$6,862	\$0	\$0	\$0
2	Mileage Allowance		\$1,841	\$3,596	\$5,749	\$3,107	\$12,808	\$12,808	\$12,808
3	Subsistence Allowance		\$37,040	\$25,110	\$68,580	\$30,797	\$54,800	\$54,800	\$54,800
5	Other Travel Expenses		\$15,922	\$15,304	\$36,664	\$18,106	\$32,734	\$32,734	\$32,734
40	MATERIAL AND SUPPLIES		\$260,886	\$152,936	\$356,033	\$247,559	\$374,454	\$374,454	\$374,304
1	Office Supplies		\$58,993	\$45,804	\$106,843	\$109,909	\$117,147	\$117,147	\$116,997
2	Books & Periodicals		\$2,381	\$4,503	\$9,790	\$6,139	\$5,450	\$5,450	\$5,450
4	Uniforms		\$117,728	\$19,308	\$102,130	\$39,296	\$103,035	\$103,035	\$103,035
5	Household Sundries		\$55,932	\$53,023	\$59,091	\$51,412	\$63,373	\$63,373	\$63,373
6	Food		\$8,225	\$9,199	\$28,100	\$16,797	\$25,600	\$25,600	\$25,600
14	Computer Supplies		\$0	\$0	\$0	\$1,818	\$9,885	\$9,885	\$9,885
15	Office Equipment		\$12,471	\$15,279	\$28,075	\$13,879	\$31,675	\$31,675	\$31,675
23	Printing Services		\$5,156	\$5,818	\$22,004	\$8,310	\$18,289	\$18,289	\$18,289
41	OPERATING COSTS		\$221,937	\$197,862	\$475,114	\$323,049	\$480,816	\$480,560	\$480,560
1	Fuel		\$185,130	\$163,554	\$432,900	\$261,251	\$433,116	\$432,860	\$432,860
3	Miscellaneous		\$36,807	\$34,309	\$42,214	\$61,780	\$43,900	\$43,900	\$43,900
6	Mail Delivery		\$0	\$0	\$0	\$18	\$3,800	\$3,800	\$3,800
42	MAINTENANCE COSTS		\$242,437	\$203,510	\$565,575	\$271,463	\$460,091	\$462,556	\$462,556
1	Maintenance of Buildings		\$23,283	\$17,747	\$44,766	\$33,699	\$46,051	\$44,766	\$44,766
2	Maintenance of Grounds		\$10,961	\$4,521	\$12,850	\$4,722	\$12,850	\$12,850	\$12,850
3	Furniture and Equipment		\$54,029	\$41,280	\$43,575	\$39,603	\$39,825	\$43,575	\$43,575
4	Vehicles		\$107,088	\$93,372	\$294,040	\$148,777	\$141,452	\$141,452	\$141,452
5	Computer Hardware		\$43,927	\$39,776	\$157,604	\$41,480	\$105,716	\$105,716	\$105,716
6	Computer Software		\$3,093	\$6,813	\$3,600	\$900	\$3,600	\$3,600	\$3,600
9	Spares for Equipment		\$56	\$0	\$9,140	\$2,283	\$9,140	\$9,140	\$9,140
10	Vehicle Parts		\$0	\$0	\$0	\$0	\$101,457	\$101,457	\$101,457
43	TRAINING		\$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	PUBLIC UTILITIES		\$264,961	\$254,022	\$480,000	\$904,686	\$483,600	\$483,600	\$483,600
4	Telephone		\$264,961	\$254,022	\$480,000	\$904,686	\$483,600	\$483,600	\$483,600
50	GRANTS		\$0	\$0	\$2,100	\$525	\$2,100	\$2,100	\$2,100
1	Individuals		\$0	\$0	\$2,100	\$525	\$2,100	\$2,100	\$2,100
TOTAL RECURRENT EXPENDITURE			\$9,388,259	\$9,026,746	\$9,825,379	\$10,458,303	\$10,885,349	\$11,315,169	\$11,579,994
CAPITAL II EXPENDITURE									
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		5885	\$0	\$99,000	\$57,049	\$66,701	\$60,031	\$54,028
	1002 Purchase of Computers		28415.15	\$37,747	\$60,000	\$15,000	\$60,000	\$54,000	\$68,600
	1003 Upgrade of Building		0	\$0	\$425,494	\$106,374	\$200,000	\$180,000	\$162,000
TOTAL CAPITAL II EXPENDITURE			\$34,300	\$37,747	\$584,494	\$178,423	\$326,701	\$294,031	\$284,628
STAFFING RESOURCES									
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			13	13	13	13	13	13	13
Technical/Front Line Services			58	58	58	58	58	58	58
Administrative Support			137	137	137	137	137	137	137
Non-Established			8	8	8	8	8	8	8
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			216	216	216	216	216	216	216

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2014/15				Achievements 2014/15				
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/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 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 impacts of the programme and/or the effectiveness of the programme)								
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 and programmes to promote macroeconomic stability, sustainable socioeconomic development and the reduction of poverty						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$1,038,189	\$1,039,281	\$961,953	\$1,010,274	\$1,092,926	\$1,110,149	\$1,124,188
	1	Salaries	\$972,043	\$989,132	\$822,019	\$927,145	\$951,429	\$964,720	\$978,001
	2	Allowances	\$45,867	\$29,575	\$69,600	\$49,068	\$69,600	\$69,600	\$69,600
	3	Wages (Unestablished Staff)	\$0	\$0	\$49,124	\$12,279	\$49,852	\$52,114	\$52,872
	4	Social Security	\$20,279	\$20,574	\$21,210	\$21,782	\$22,045	\$23,715	\$23,715
31	TRAVEL AND SUBSISTENCE		\$15,361	\$24,594	\$42,400	\$37,291	\$52,400	\$53,450	\$54,500
	1	Transport Allowance	\$0	\$80	\$23,700	\$5,925	\$23,700	\$23,700	\$23,700
	2	Mileage Allowance	\$270	\$135	\$500	\$258	\$500	\$500	\$500
	3	Subsistence Allowance	\$13,132	\$23,626	\$15,000	\$26,299	\$25,000	\$26,000	\$27,000
	5	Other Travel Expenses	\$1,958	\$752	\$3,200	\$4,809	\$3,200	\$3,250	\$3,300
40	MATERIAL AND SUPPLIES		\$22,908	\$22,733	\$23,000	\$22,194	\$23,860	\$24,672	\$25,500
	1	Office Supplies	\$9,428	\$12,403	\$8,000	\$8,130	\$8,050	\$8,300	\$8,550
	5	Household Sundries	\$9,371	\$9,470	\$9,000	\$7,389	\$9,100	\$9,400	\$9,700
	6	Food	\$1,757	\$132	\$2,000	\$4,211	\$2,650	\$2,750	\$2,850
	14	Computer Supplies	\$2,352	\$389	\$2,000	\$1,966	\$2,060	\$2,122	\$2,200
	15	Office Equipment	\$0	\$340	\$2,000	\$498	\$2,000	\$2,100	\$2,200
41	OPERATING COSTS		\$105,884	\$75,982	\$101,182	\$101,995	\$89,891	\$110,259	\$118,424
	1	Fuel	\$45,390	\$44,714	\$85,700	\$70,694	\$70,125	\$89,867	\$98,036
	2	Advertising	\$1,460	\$5,178	\$4,002	\$5,837	\$5,922	\$6,048	\$6,048
	3	Miscellaneous	\$47,582	\$21,799	\$5,000	\$21,889	\$8,000	\$8,500	\$8,496
	6	Mail Delivery	\$11,453	\$4,290	\$4,980	\$3,200	\$4,344	\$4,344	\$4,344
	9	Conferences and Workshops	\$0	\$0	\$1,500	\$375	\$1,500	\$1,500	\$1,500
42	MAINTENANCE COSTS		\$33,366	\$34,343	\$34,400	\$33,084	\$41,766	\$46,555	\$48,274
	3	Furniture and Equipment	\$10,325	\$4,809	\$6,000	\$5,916	\$5,500	\$6,365	\$6,500
	4	Vehicles	\$18,434	\$11,736	\$10,000	\$12,074	\$13,200	\$13,800	\$14,400
	5	Computer Hardware	\$2,442	\$15,460	\$2,000	\$10,997	\$2,080	\$2,122	\$2,200
	6	Computer Software	\$0	\$987	\$11,400	\$2,850	\$15,336	\$16,968	\$17,574
	10	Vehicle Parts	\$2,164	\$1,351	\$5,000	\$1,248	\$5,650	\$7,300	\$7,600
43	TRAINING		\$338	\$0	\$5,000	\$1,923	\$5,150	\$5,304	\$5,400
	1	Course Costs	\$0	\$0	\$2,500	\$624	\$2,575	\$2,652	\$2,700
	5	Miscellaneous	\$338	\$0	\$2,500	\$1,299	\$2,575	\$2,652	\$2,700
46	PUBLIC UTILITIES		\$58,614	\$51,453	\$54,000	\$53,288	\$55,800	\$57,000	\$57,600
	4	Telephone	\$58,614	\$51,453	\$54,000	\$53,288	\$55,800	\$57,000	\$57,600
50	GRANTS		\$3,765,707	\$3,406,126	\$3,636,977	\$3,625,970	\$3,712,596	\$3,813,968	\$3,837,152
	2	Organizations	\$375,012	\$353,781	\$350,000	\$350,532	\$350,000	\$350,000	\$350,000
	10	BELTRAIDE	\$63,347	\$0	\$0	\$0	\$0	\$0	\$0
	12	Statitlcal Institute of Belize	\$1,795,500	\$1,795,500	\$1,795,500	\$1,795,500	\$1,795,000	\$1,849,368	\$1,904,844
	13	Social Investment Fund	\$1,531,848	\$1,256,845	\$1,491,477	\$1,479,938	\$1,567,596	\$1,614,600	\$1,582,308
TOTAL RECURRENT EXPENDITURE			\$5,040,366	\$4,654,511	\$4,858,912	\$4,886,019	\$5,074,389	\$5,221,357	\$5,271,038
CAPITAL II EXPENDITURE									
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	\$6,368	\$14,923	\$15,000	\$8,941	\$5,686	\$5,117	\$4,606
		1442 Household & Expenditure Survey	\$100,000	\$270,000	\$106,500	\$26,625	\$200,000	\$53,250	\$53,250
		1463 Rural Finance Project (IFAD)	\$0	\$0	\$492,272	\$123,068	\$408,542	\$470,000	\$0
		1464 Belize River Valley Water Project	\$81,766	\$0	\$60,000	\$15,000	\$200,000	\$60,000	\$0
		1490 Municipal Development Project	\$169,658	\$33,750	\$33,750	\$30,938	\$511,250	\$0	\$0
		1491 Implementing the Social Agenda of the National Poverty Elimination	\$54,031	\$41,787	\$0	\$0	\$0	\$0	\$0
		1613 Counterpart SIF Loan	\$499,990	\$195,530	\$46,881	\$294,377	\$551,870	\$485,000	\$485,000
		1670 BNTF VI (Counterpart Funds)	\$142,673	\$0	\$288,111	\$72,028	\$288,111	\$283,650	\$0
		1679 EU - Sugar Support Program	\$0	\$11,571	\$0	\$0	\$0	\$0	\$0
		1705 BNTF VII (Counterpart Funds)	\$0	\$0	\$14,771	\$3,693	\$258,862	\$266,050	\$0
		1707 Youth & Community	\$200,809	\$101,499	\$0	\$0	\$0	\$0	\$0
		1709 Consultancy - Gaming Sector	\$22,800	\$0	\$0	\$0	\$0	\$0	\$0
		1721 BNTF Counterpart Funds (RF)	\$88,055	\$0	\$0	\$0	\$0	\$0	\$0
		1751 PSIP - MIS Consultancy	\$69,656	\$0	\$180,000	\$45,000	\$100,000	\$0	\$0
		1770 Road Safety Project	\$65,820	\$71,124	\$630,000	\$572,152	\$530,600	\$520,600	\$397,200
		1833 Growth and Poverty Reduction Strategy	\$0	\$79,958	\$0	\$138,199	\$0	\$0	\$0
		303 Labour Force Survey	\$0	\$0	\$0	\$200,000	\$220,109	\$335,400	\$200,400
		930 EU - Banana Support Program	\$0	\$0	\$0	\$0	\$0	\$150,000	\$100,000
TOTAL CAPITAL II EXPENDITURE			\$1,501,625	\$820,143	\$1,867,285	\$1,530,020	\$3,275,030	\$2,629,067	\$1,240,456
CAPITAL III EXPENDITURE									
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
		1463 CABEI/L Rural Finance Program (CABEI)	\$0	\$1,363,470	\$800,000	\$200,000	\$1,505,641	\$560,000	\$0
		1575 Belize River Valley Water Project	\$156,819	\$3,618,201	\$0	\$0	\$0	\$0	\$0
		1661 WB/L Municipal Development Project	\$7,212,884	\$3,786,640	\$4,000,000	\$4,970,920	\$970,000	\$0	\$0
		1667 UNFPA/G UNFPA Training Program	\$1,072,132	\$0		\$377,300	\$0	\$0	\$0
		1670 BNTF Phase VI	\$0	\$0	\$1,152,444	\$0	\$0	\$0	\$0
		1671 SIF Poverty Alleviation Project	\$5,051,086	\$6,180,322	\$4,000,000	\$0	\$3,500,000	\$0	\$0
		1683 IFAD/L Rural Finance Program (IFAD)	\$0	\$2,072,734	\$750,000	\$187,500	\$1,000,000	\$560,075	\$0
		1705 BNTF Phase VII	\$0	\$0	\$356,756	\$0	\$2,000,000	\$5,673,000	\$0
		1707 Youth and Community	\$0	\$90,894	\$0	\$0	\$0	\$0	\$0
		1761 GCCA/G Enhancing Belize's Resilience to the Effects of Climate Change	\$0	\$598,860	\$0	\$0	\$0	\$6,000,000	\$8,000,000
		1770 CDB Road Safety project	\$0	\$568,737	\$3,000,000	\$0	\$3,000,000	\$3,791,000	\$511,400
		1818 CDB/L Sugar Cane Replanting	\$0	\$157,984	\$196,369	\$115,897	\$216,467	\$216,466	\$10,395
		1833 UNDP Growth and Poverty Reduction	\$0	\$69,135	\$0	\$0	\$0	\$0	\$0
		364 CDB/L Social Invesment Fund	\$59,607	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$13,552,528	\$18,506,976	\$14,255,569	\$5,851,617	\$12,192,108	\$16,800,541	\$8,521,795

STAFFING RESOURCES							
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	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)							
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 programme)							
Number of PSIP reports produced							
Number of externally funded programmes reviewed							
Number of projects monitored							
Number of policies, strategies 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 Fund							

PROGRAMME:			INFORMATION COMMUNICATIONS AND TECHNOLOGY						
PROGRAMME OBJECTIVE:			To coordinate the development, integration and enhancement of modern information technology to improve the efficiency and effectiveness of the Belize civil service						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$670,195	\$890,436	\$1,095,194	\$1,128,245	\$1,395,960	\$1,395,960	\$1,395,960
1	Salaries		\$639,506	\$846,005	\$986,305	\$1,048,611	\$1,282,496	\$1,282,496	\$1,282,496
2	Allowances		\$11,162	\$23,272	\$30,254	\$41,334	\$84,654	\$84,654	\$84,654
3	Wages (Unestablished Staff)		\$4,448	\$0	\$54,335	\$13,583	\$0	\$0	\$0
4	Social Security		\$15,079	\$21,158	\$24,300	\$24,718	\$28,810	\$28,810	\$28,810
31	TRAVEL AND SUBSISTENCE		\$3,654	\$8,058	\$40,543	\$16,833	\$41,263	\$41,263	\$41,263
1	Transport Allowance		\$0	\$0	\$7,200	\$1,800	\$7,200	\$7,200	\$7,200
2	Mileage Allowance		\$0	\$270	\$8,143	\$2,169	\$8,143	\$8,143	\$8,143
3	Subsistence Allowance		\$2,729	\$6,203	\$12,160	\$9,322	\$12,880	\$12,880	\$12,880
5	Other Travel Expenses		\$925	\$1,584	\$13,040	\$3,542	\$13,040	\$13,040	\$13,040
40	MATERIAL AND SUPPLIES		\$26,524	\$28,979	\$88,000	\$56,150	\$107,100	\$107,100	\$107,100
1	Office Supplies		\$2,058	\$4,138	\$15,600	\$7,487	\$21,400	\$21,400	\$21,400
3	Medical Supplies		\$336	\$117	\$2,400	\$676	\$4,800	\$4,800	\$4,800
5	Household Sundries		\$8,765	\$10,604	\$24,000	\$15,880	\$36,000	\$36,000	\$36,000
14	Computer Supplies		\$12,284	\$675	\$28,800	\$12,439	\$32,650	\$32,650	\$32,650
15	Office Equipment		\$3,081	\$13,444	\$17,200	\$19,668	\$12,250	\$12,250	\$12,250
41	OPERATING COSTS		\$16,176	\$18,642	\$53,100	\$36,917	\$72,620	\$72,620	\$72,620
1	Fuel		\$10,329	\$9,579	\$32,400	\$15,155	\$47,520	\$47,520	\$47,520
3	Miscellaneous		\$5,847	\$9,063	\$20,700	\$21,763	\$25,100	\$25,100	\$25,100
42	MAINTENANCE COSTS		\$664,980	\$728,652	\$833,422	\$985,630	\$1,044,242	\$1,044,242	\$1,044,242
1	Maintenance of Buildings		\$32,515	\$37,238	\$79,800	\$61,328	\$49,600	\$49,600	\$49,600
2	Maintenance of Grounds		\$0	\$2,310	\$4,260	\$7,385	\$4,920	\$4,920	\$4,920
3	Furniture and Equipment		\$3,157	\$6,223	\$8,500	\$3,232	\$8,100	\$8,100	\$8,100
4	Vehicles		\$6,772	\$3,042	\$8,800	\$6,584	\$11,200	\$11,200	\$11,200
5	Computer Hardware		\$55,712	\$8,884	\$48,760	\$46,863	\$75,750	\$75,750	\$75,750
6	Computer Software		\$556,457	\$670,955	\$657,052	\$848,388	\$859,972	\$859,972	\$859,972
9	Spares for Equipment		\$10,367	\$0	\$26,250	\$11,849	\$34,700	\$34,700	\$34,700
43	TRAINING		\$101,615	\$155,890	\$168,280	\$87,241	\$232,500	\$232,500	\$232,500
5	Miscellaneous		\$101,615	\$155,890	\$168,280	\$87,241	\$232,500	\$232,500	\$232,500
48	CONTRACTS & CONSULTANCIES		\$0	\$48,068	\$150,000	\$92,544	\$150,000	\$150,000	\$150,000
3	Reimbursements of Expenses		\$0	\$48,068	\$150,000	\$92,544	\$150,000	\$150,000	\$150,000
TOTAL RECURRENT EXPENDITURE			\$1,483,144	\$1,878,724	\$2,428,539	\$2,403,560	\$3,043,685	\$3,043,685	\$3,043,685
CAPITAL II EXPENDITURE									
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 Computer		\$1,889,644	\$2,198,001	\$72,630	\$163,561	\$177,227	\$159,504	\$163,554
	1007 Capital Improvement of Buildings		\$0	\$730,186	\$302,625	\$313,305	\$0	\$0	\$0
	1171 Computer Hardware and other Assets		\$0	\$0	\$131,541	\$32,885	\$470,885	\$447,341	\$424,974
	1468 Purchase of Generators		\$0	\$52,438	\$0	\$0	\$0	\$0	\$0
	1495 ICT Development		\$0	\$229,651	\$1,160,063	\$3,573,258	\$750,000	\$750,000	\$750,000
	1783 Purchase of Software		\$0	\$0	\$1,937,304	\$484,326	\$1,000,000	\$1,937,304	\$1,937,304
TOTAL CAPITAL II EXPENDITURE			\$1,889,644	\$3,210,276	\$3,604,163	\$4,567,335	\$2,398,112	\$3,294,149	\$3,275,832
STAFFING RESOURCES									
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			2	2	2	2	2	2	2
Technical/Front Line Services			24	25	25	24	24	24	24
Administrative Support			4	4	4	4	4	4	4
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			30	31	31	30	30	30	30
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Implement new chart of accounts structure within Smartstream									
Upgrade office software									
Develop a replacement and upgrade program for desktops and laptops									
Upgrade internet capacity and speed									
Reduce response times in resolving client's technical problems									
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 programme)									
Number of accounts managed in Smartstream									
Number of software suites maintained and managed									
Number of servers maintained									
Number of desktop and laptops maintained									
Number of calls to IT help desk									
Number of PCs and laptops serviced									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of ICT service interruptions									
Average time to resolve problems reported to help desk									
Average age of desk top and laptop PCs									
Percentage of users using latest MS software									
Average speed of Belize Govt broadband service									
Number of service interruptions to Government systems									
Average down time of service interruptions									
Average level of satisfaction of users of services									

PROGRAMME:			SUPERVISOR OF INSURANCE						
PROGRAMME OBJECTIVE:			To be one of the pillars for financial regulation by proactively internalizing international best practices and standards by applying new regulatory framework and tools to ensure a prudent and sound insurance industry which will ultimately benefit the interest of the valued policyholders. Protect policyholders and contribute to the provision of financial stability						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$213,268	\$224,810	\$230,899	\$239,737	\$248,544	\$251,309	\$254,074
	1	Salaries	\$202,682	\$213,783	\$216,972	\$228,001	\$234,617	\$237,382	\$240,147
	2	Allowances	\$6,000	\$6,000	\$9,000	\$6,750	\$9,000	\$9,000	\$9,000
	4	Social Security	\$4,586	\$5,027	\$4,927	\$4,986	\$4,927	\$4,927	\$4,927
31	TRAVEL AND SUBSISTENCE		\$1,995	\$3,494	\$13,532	\$9,760	\$13,532	\$13,532	\$13,532
	1	Transport Allowance	\$0	\$0	\$300	\$75	\$300	\$300	\$300
	2	Mileage Allowance	\$296	\$0	\$1,352	\$336	\$1,352	\$1,352	\$1,352
	3	Subsistence Allowance	\$1,150	\$3,213	\$10,880	\$5,578	\$10,880	\$10,880	\$10,880
	5	Other Travel Expenses	\$549	\$281	\$1,000	\$3,771	\$1,000	\$1,000	\$1,000
40	MATERIAL AND SUPPLIES		\$18,454	\$13,746	\$52,076	\$20,872	\$60,586	\$38,884	\$38,884
	1	Office Supplies	\$3,872	\$2,674	\$11,523	\$8,691	\$12,000	\$12,000	\$12,000
	2	Books & Periodicals	\$6,240	\$325	\$909	\$578	\$909	\$909	\$909
	5	Household Sundries	\$2,372	\$3,005	\$2,916	\$2,251	\$3,000	\$3,000	\$3,000
	11	Production Supplies	\$0	\$0	\$975	\$243	\$975	\$975	\$975
	14	Computer Supplies	\$5,024	\$6,440	\$17,565	\$4,565	\$17,136	\$14,000	\$14,000
	15	Office Equipment	\$945	\$1,303	\$18,188	\$4,545	\$26,566	\$8,000	\$8,000
41	OPERATING COSTS		\$180,756	\$192,413	\$302,620	\$89,067	\$302,620	\$302,620	\$208,063
	1	Fuel	\$6,389	\$7,682	\$9,360	\$6,131	\$9,360	\$9,360	\$9,360
	2	Advertising	\$5,266	\$2,378	\$5,040	\$3,360	\$5,040	\$5,040	\$5,040
	3	Miscellaneous	\$1,277	\$27,366	\$1,000	\$749	\$1,000	\$1,000	\$1,000
	6	Mail Delivery	\$13	\$0	\$300	\$75	\$300	\$300	\$300
	10	Legal & Professional Fees	\$167,811	\$154,987	\$286,920	\$78,752	\$286,920	\$286,920	\$192,363
42	MAINTENANCE COSTS		\$3,391	\$7,228	\$8,923	\$6,004	\$8,923	\$8,923	\$8,923
	3	Furniture and Equipment	\$0	\$0	\$500	\$373	\$500	\$500	\$500
	4	Vehicles	\$3,391	\$7,228	\$6,253	\$5,091	\$6,253	\$6,253	\$6,253
	5	Computer Hardware	\$0	\$0	\$1,670	\$417	\$1,670	\$1,670	\$1,670
	6	Computer Software	\$0	\$0	\$500	\$123	\$500	\$500	\$500
43	TRAINING		\$2,825	\$2,207	\$6,000	\$4,414	\$6,000	\$6,000	\$6,000
	1	Course Costs	\$2,825	\$2,207	\$5,000	\$4,165	\$5,000	\$5,000	\$5,000
	5	Miscellaneous	\$0	\$0	\$1,000	\$249	\$1,000	\$1,000	\$1,000
TOTAL RECURRENT EXPENDITURE			\$420,689	\$443,898	\$614,050	\$369,854	\$640,205	\$621,268	\$529,476
STAFFING RESOURCES									
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	1	1	1	1	1	1	1		
Technical/Front Line Services	4	4	4	4	4	4	4		
Administrative Support	1	1	1	1	1	1	1		
Non-Established	0	0	0	0	0	0	0		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	6	6	6	6	6	6	6		
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
To enact and implement Private Pension Legislation within the year 2013 to provide protection to pension contributors and pensioners participating in private pension plans									
To strengthen supervisory capacity of the insurance staff in the risk assessment within reinsurance, claims and investment in light of both solo supervision and group wide supervision to comply with the financial stability standards									
To amend the current Insurance Act to comply with the 2011 IAIS ICPs to promote financial stability and prudent supervision									
To standardize reporting requirement to allow for quarterly presentation of statistics for the National Financial Stability Report and the Regional Financial Stability Report									
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 programme)									
Number of insurer licence application received									
Number of intermediary 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 actuarial evaluations received									
Number of reinsurance treatiese received									
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 training sessions 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 financial 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									
PROGRAMME:			ADMINISTERED ITEMS						
PROGRAMME OBJECTIVE:									
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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
44	EX-GRATIA 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
1	Electricity		\$0	\$0	\$0	\$0	\$10,242,380	\$10,242,380	\$10,242,380
3	Water		\$0	\$0	\$0	\$0	\$3,240,000	\$3,240,000	\$3,240,000
4	Telephone		\$0	\$0	\$0	\$0	\$1,627,500	\$1,627,500	\$1,627,500
6	Street Lighting		\$0	\$0	\$0	\$0	\$20,033,120	\$20,875,500	\$20,875,500
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
1	35101 PDS - interest payment s -		\$17,816,230	\$17,949,758	\$17,812,461	\$17,632,635	\$15,400,502	\$14,899,642	\$14,708,472
2	35102 PDS - Principal		\$3,308,509	\$2,609,982	\$0	\$930,152	\$0	\$0	\$0
4	35104 PDS - interest payment -		\$41,518,019	\$65,772,728	\$73,876,413	\$59,216,602	\$74,888,462	\$76,011,910	\$93,230,577
5	35105 PDS - principal repayments		\$43,604,231	\$62,833,086	\$0	\$50,330,974	\$0	\$0	\$0
7	35107 PDS - Other fees and		\$1,473,768	\$2,727,487	\$441,281	\$842,676	\$468,091	\$505,714	\$572,396
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									
SECTION 1: MINISTRY SUMMARY									
VISION:									
The health sector envisions a health empowered popluation through quality services and effective partnerships									
MISSION:									
The Ministry of Health will engage partnerships through innovative and collaborative efforts that will support the provision of effective services geared towards the wellness of the population and national development									
STRATEGIC PRIORITIES:									
Service delivery, Human Resource Development, Health Information System, Medical Technologies, Sustainable Financing, Leadership and Governance									
PROGRAMME 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	
034	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$44,745,196	\$49,013,662	\$52,031,631	\$57,515,123	\$55,164,387	\$54,043,939	\$52,913,034	
	Recurrent Expenditure	\$43,149,941	\$44,794,389	\$47,340,363	\$51,584,704	\$50,062,381	\$49,262,381	\$49,262,381	
	Capital II Expenditure	\$1,398,120	\$4,096,292	\$3,691,261	\$5,617,514	\$3,944,440	\$4,781,558	\$3,650,653	
	Capital III Expenditure	\$197,135	\$122,981	\$1,000,007	\$312,905	\$1,157,566	\$0	\$0	
037	MEDICINE AND TECHNOLOGY	\$14,265,360	\$17,141,276	\$12,333,293	\$11,344,456	\$15,231,397	\$15,231,397	\$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	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
038	PRIMARY CARE SERVICES	\$4,581,844	\$4,971,569	\$5,537,487	\$5,572,762	\$6,497,111	\$6,762,916	\$6,362,916	
	Recurrent Expenditure	\$4,528,818	\$4,971,569	\$5,537,487	\$4,849,154	\$5,862,916	\$5,862,916	\$5,862,916	
	Capital II Expenditure	\$0	\$0	\$0	\$690,957	\$500,000	\$900,000	\$500,000	
	Capital III Expenditure	\$53,026	\$0	\$0	\$32,652	\$134,195	\$0	\$0	
036	HOSPITAL SERVICES	\$33,338,917	\$35,963,089	\$38,972,528	\$39,425,045	\$42,453,386	\$42,476,271	\$42,476,271	
	Recurrent Expenditure	\$33,338,917	\$35,963,089	\$38,972,528	\$39,425,045	\$42,453,386	\$42,476,271	\$42,476,271	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
035	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	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$97,487,868	\$107,703,435	\$109,648,305	\$114,401,418	\$120,137,314	\$119,305,555	\$117,774,650	
	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	\$4,150,653	
	Capital III Expenditure	\$250,161	\$122,981	\$1,000,007	\$345,557	\$1,291,761	\$0	\$0	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive	12	12	12	12	12	12	12	12	
Technical/Front Line Services	942	942	942	942	942	942	942	942	
Administrative Support	195	195	195	195	195	195	195	195	
Non-Established	591	591	591	591	591	591	591	591	
Statutory Appointments	0	0	0	0	0	0	0	0	
TOTAL STAFFING	1740	1740	1740	1740	1740	1740	1740	1740	
SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION							
PROGRAMME OBJECTIVE:		To regulate the povision and quality of health care; to provide administrative and technical support to the four health regions							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$2,627,066	\$2,530,756	\$2,589,686	\$2,592,255	\$2,860,451.19	\$2,860,451.19	\$2,860,451.19
1	Salaries		\$2,298,453.61	\$2,275,314.79	\$2,005,308.00	\$2,279,649.88	\$2,263,852.00	\$2,263,852.00	\$2,263,852.00
2	Allowances		\$233,879.73	\$145,937.80	\$274,350.00	\$144,533.42	\$288,054.48	\$288,054.48	\$288,054.48
3	Wages (Unestablished Staff)		\$31,136.56	\$47,054.04	\$248,559.00	\$107,454.06	\$245,600.00	\$245,600.00	\$245,600.00
4	Social Security		\$63,595.80	\$62,449.35	\$61,469.00	\$60,618.00	\$62,944.71	\$62,944.71	\$62,944.71
31	TRAVEL AND SUBSISTENCE		\$148,500	\$205,940	\$330,437	\$259,525	\$350,283.91	\$350,283.91	\$350,283.91
1	Transport Allowance		\$22,190	\$24,250	\$33,000	\$27,845	\$33,000.00	\$33,000.00	\$33,000.00
2	Mileage Allowance		\$946	\$799	\$31,548	\$11,317	\$33,126.99	\$33,126.99	\$33,126.99
3	Subsistence Allowance		\$64,496	\$109,058	\$166,240	\$147,099	\$189,750.00	\$189,750.00	\$189,750.00
5	Other Travel Expenses		\$60,868	\$71,833	\$99,649	\$73,265	\$94,406.92	\$94,406.92	\$94,406.92
40	MATERIAL AND SUPPLIES		\$525,865	\$590,053	\$599,810	\$389,224	\$618,485.81	\$618,485.81	\$618,485.81
1	Office Supplies		\$61,404	\$40,917	\$25,873	\$61,391	\$44,798.11	\$44,798.11	\$44,798.11
2	Books & Periodicals		\$0	\$0	\$23,475	\$5,865	\$14,600.00	\$14,600.00	\$14,600.00
3	Medical Supplies		\$346,540	\$392,267	\$38,950	\$13,429	\$24,432.50	\$24,432.50	\$24,432.50
4	Uniforms		\$1,525	\$900	\$900	\$1,425	\$1,200.00	\$1,200.00	\$1,200.00
5	Household Sundries		\$21,709	\$31,885	\$9,945	\$29,256	\$16,109.50	\$16,109.50	\$16,109.50
7	Spraying Supplies		\$4,303	\$2,118	\$256,009	\$79,360	\$278,711.60	\$278,711.60	\$278,711.60
8	Spares (Farm Equipment)		\$0	\$0	\$16,875	\$12,994	\$16,875.00	\$16,875.00	\$16,875.00
11	Production Supplies		\$11,232	\$14,694	\$69,500	\$55,269	\$70,233.00	\$70,233.00	\$70,233.00
14	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
16	Laboratory Supplies		\$0	\$5,148	\$11,300	\$7,575	\$7,200.00	\$7,200.00	\$7,200.00
41	OPERATING COSTS		\$650,919	\$638,577	\$774,494	\$653,148	\$839,240.64	\$839,240.64	\$839,240.64
1	Fuel		\$204,447	\$244,933	\$220,786	\$180,857	\$240,997.60	\$240,997.60	\$240,997.60
2	Advertising		\$27,019	\$81,134	\$28,921	\$62,785	\$38,521.04	\$38,521.04	\$38,521.04
3	Miscellaneous		\$382,873	\$287,377	\$425,327	\$353,876	\$433,602.00	\$433,602.00	\$433,602.00
6	Mail Delivery		\$164	\$124	\$0	\$3	\$0	\$0	\$0
9	Conferences and Workshops		\$36,417	\$25,008	\$99,460	\$55,628	\$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	\$332,552.00
1	Maintenance of Buildings		\$43,946	\$41,316	\$190,000	\$79,000	\$190,000.00	\$190,000.00	\$190,000.00
2	Maintenance of Grounds		\$0	\$0	\$500	\$123	\$1,100.00	\$1,100.00	\$1,100.00
3	Furniture and Equipment		\$1,998	\$5,787	\$8,600	\$4,550	\$8,600.00	\$8,600.00	\$8,600.00
4	Vehicles		\$119,432	\$130,503	\$49,700	\$84,546	\$60,752.00	\$60,752.00	\$60,752.00
5	Computer Hardware		\$71,689	\$76,132	\$34,850	\$43,434	\$39,100.00	\$39,100.00	\$39,100.00
6	Computer Software		\$12,503	\$8,478	\$29,500	\$12,182	\$31,000.00	\$31,000.00	\$31,000.00
10	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	\$1,111,023.00
1	Course Costs		\$20,173	\$0	\$300,000	\$75,300	\$300,000.00	\$300,000.00	\$300,000.00
2	Fees & Allowances		\$0	\$0	\$300,000	\$75,400	\$300,000.00	\$300,000.00	\$300,000.00
3	Examination Fees		\$0	\$0	\$6,000	\$1,500	\$6,000.00	\$6,000.00	\$6,000.00
4	Scholarship and Grants		\$46,625	\$237,062	\$160,008	\$299,911	\$160,000.00	\$160,000.00	\$160,000.00
5	Miscellaneous		\$1,188,357	\$521,166	\$312,065	\$217,474	\$345,023.00	\$345,023.00	\$345,023.00
46	PUBLIC UTILITIES		\$1,240,370	\$956,613	\$900,000	\$955,388	\$900,000.00	\$900,000.00	\$900,000.00
4	Telephone		\$1,240,370	\$956,613	\$900,000	\$955,388	\$900,000.00	\$900,000.00	\$900,000.00
48	CONTRACTS & CONSULTANCIES		\$16,187,765	\$16,612,499	\$18,387,755	\$18,936,984	\$19,888,386.48	\$19,888,386.48	\$19,888,386.48
1	Payments to Contractors		\$16,187,765	\$16,612,499	\$18,387,755	\$18,936,984	\$19,888,386.48	\$19,888,386.48	\$19,888,386.48
49	RENTS & LEASES		\$0	\$5,400	\$0	\$0	\$0.00	\$0.00	\$0.00
2	Dwelling Quarters		\$0	\$5,400	\$0	\$0	\$0.00	\$0.00	\$0.00
50	GRANTS		\$20,264,735	\$22,234,107	\$22,361,958	\$26,903,511	\$23,161,958.04	\$22,361,958.04	\$22,361,958.04
1	Individuals		\$168,600	\$213,226	\$180,000	\$309,275	\$180,000.00	\$180,000.00	\$180,000.00
2	Organizations		\$896,135	\$819,880	\$789,954	\$619,569	\$789,954.04	\$789,954.04	\$789,954.04
7	Karl Heushner Memorial Hospital		\$19,200,000	\$21,201,000	\$21,392,004	\$25,974,668	\$22,192,004.00	\$21,392,004.00	\$21,392,004.00
TOTAL RECURRENT EXPENDITURE		\$43,149,941	\$44,794,389	\$47,340,363	\$51,584,704	\$50,062,381	\$49,262,381	\$49,262,381	

CAPITAL II EXPENDITURE									
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	
	1037 Purchase of other equipment	\$96,525	\$12,900	\$41,281	\$50,737	\$37,153	\$33,438	\$0	
	1046 Upgrade of Medical Buildings	\$13,155	\$904,000	\$330,000	\$515,014	\$297,000	\$267,300	\$0	
	1051 Technical Agreement - Belize/Cuba	\$822,281	\$1,216,922	\$1,552,860	\$1,622,182	\$1,400,000	\$1,552,860	\$1,552,860	
	1057 Laboratory Equipment (Central Med. Lab.)	\$0	\$0	\$447,120	\$111,780	\$402,408	\$362,167	\$0	
	1151 Purchase of other equipment (LUP)	\$339,142	\$250,000	\$400,000	\$519,977	\$360,000	\$324,000	\$0	
	1235 Purchase of medical equipment	\$0	\$203,465	\$200,000	\$390,793	\$340,793	\$340,793	\$304,793	
	1468 Purchase of Generators	\$0	\$0	\$120,000	\$30,000	\$0	\$0	\$0	
	1494 Renovation/Construction	\$115,064	\$94,732	\$500,000	\$259,534	\$300,000	\$270,000	\$243,000	
	1629 GOB Contribution NHI	\$0	\$0	\$0	\$347,999		\$1,000,000	\$1,000,000	
	1739 Improving Childrens Health and Nutrition in Poor Mayan Communities	\$2,000	\$377,515	\$0	\$469,257	\$500,000	\$450,000	\$450,000	
	1753 MesoAmerica Health	\$2,162	\$964,507	\$0	\$1,068,586	\$150,000	\$100,000	\$100,000	
	1768 Mental Health Uplifting Project	\$7,791	\$21,764	\$0	\$0	\$0	\$0	\$0	
	1846 PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$0	\$0	\$33,371	\$0	\$0	\$0	
	818 Rabies Campaign	\$0	\$0	\$0	\$9,558	\$0	\$0	\$0	
	822 UNICEF Programme - Health	\$0	\$0	\$0	\$66,576	\$67,086	\$0	\$0	
TOTAL CAPITAL II EXPENDITURE		\$1,398,120	\$4,096,292	\$3,691,261	\$5,617,514	\$3,944,440	\$4,781,558	\$3,650,653	
CAPITAL III EXPENDITURE									
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 UNFPA	UNFPA - Training Programme	\$40,295		\$0	\$0	\$0	\$0	\$0
	1739 IBRD/JS DF	Improving Childrens Health and Nutrition in Poor Mayan Communities	\$30,922	\$12,366	\$0	\$53,629	\$0	\$0	\$0
	1753 IDB	Meso America Health 2015	\$0	\$110,000	\$1,000,007	\$250,002	\$25,289	\$0	\$0
	1838 OAS	Violence Prevention	\$44,948		\$0	\$3,500	\$494,954	\$0	\$0
	1856 GF	Elimination of Malaria in Mesoamerica	\$80,970	\$615	\$0	\$5,774	\$500,000	\$0	\$0
	811 CDB	Health Refom Project	\$0		\$0	\$0	\$63,100	\$0	\$0
	822 UNICEF	Child Survival Education and Development	\$0	\$0	\$0	\$0	\$74,223	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$197,135	\$122,981	\$1,000,007	\$312,905	\$1,157,566	\$0	\$0
STAFFING RESOURCES									
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			4	4	4	4	4	4	4
Technical/Front Line Services			27	27	27	27	27	27	27
Administrative Support			37	37	37	37	37	37	37
Non-Established			2	2	2	2	2	2	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			70	70	70	70	70	70	70
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Improve support to the four heath regions for the implementation of administrative and Monitor and evaluate the finance and administrative units at regional level					Support is done routinely Two health regions audited and monthly financial reporting from NHI public health facilities				
Monitor and evaluate the adherence to quality protocols for clinical service delivery					Improvement in maternal and child health, monthly clinical audits of 100% ofcomplicated obstetric and neonatal events				
Review and develop health polices based on evidence					No new policy was developed in 2014				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
Policy development of Essential Public Health Functions Strengthening of the legislative framework Monitoring and Evaluation framework for MOH developed and implemented									
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 programme)									
Number of disease management protocols reviewed					3	3	4	5	2
Number of disease management protocols developed					1	1	1	2	2
Number of health facility licenses processed					21	21	22	23	22
Number of government medical facilities with disaster management plans					7	7	7	7	7
Number of medical facilities provided with technical and administrative support					7	7	7	7	7
Number of partnerships with private sector and CBOs created					5	5	7	8	8
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of licensed medical facilities that meet minimal standards					100%	100%	100%	100%	100%
Percentage of effective partnerships with the private sector and CBOs					100%	100%	100%	100%	100%
Percentage of policies are being adhered to					100%	70%	100%	100%	100%

PROGRAMME:			MEDICINE AND TECHNOLOGY						
PROGRAMME OBJECTIVE:			To provide appropriate pharmaceutical and laboratory support for the clinical services; to provide appropriate information and equipment technology support to the health services						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$1,399,325	\$1,482,575	\$1,495,028	\$1,548,939	\$1,693,789	\$1,693,789	\$1,693,789
1	Salaries		\$1,336,482	\$1,418,392	\$1,220,158	\$1,431,129	\$1,419,437	\$1,419,437	\$1,419,437
2	Allowances		\$13,100	\$13,528	\$127,436	\$41,607	\$130,922	\$130,922	\$130,922
3	Wages (Unestablished Staff)		\$3,639	\$1,013	\$97,092	\$27,277	\$83,244	\$83,244	\$83,244
4	Social Security		\$46,104	\$49,642	\$50,342	\$48,926	\$60,186	\$60,186	\$60,186
31	TRAVEL AND SUBSISTENCE		\$52,757	\$68,919	\$87,585	\$79,688	\$139,093	\$139,093	\$139,093
1	Transport Allowance		\$5,493	\$3,821	\$9,000	\$3,350	\$9,000	\$9,000	\$9,000
2	Mileage Allowance		\$0	\$0	\$3,869	\$1,450	\$21,797	\$21,797	\$21,797
3	Subsistence Allowance		\$30,518	\$51,219	\$41,000	\$55,616	\$65,000	\$65,000	\$65,000
5	Other Travel Expenses		\$16,746	\$13,879	\$33,716	\$19,273	\$43,296	\$43,296	\$43,296
40	MATERIAL AND SUPPLIES		\$12,375,282	\$15,142,690	\$10,204,155	\$9,304,856	\$12,766,139	\$12,766,139	\$12,766,139
1	Office Supplies		\$26,463	\$31,166	\$31,272	\$17,391	\$41,952	\$41,952	\$41,952
2	Books & Periodicals		\$8,910		\$7,236	\$2,878	\$7,236	\$7,236	\$7,236
3	Medical Supplies		\$12,238,421	\$15,005,625	\$10,007,000	\$9,182,841	\$12,529,220	\$12,529,220	\$12,529,220
4	Uniforms		\$27,883	\$31,048	\$24,196	\$25,718	\$25,696	\$25,696	\$25,696
5	Household Sundries		\$32,679	\$42,011	\$28,940	\$32,182	\$33,275	\$33,275	\$33,275
6	Food		\$7,063	\$301	\$9,460	\$7,806	\$9,460	\$9,460	\$9,460
11	Production Supplies		\$0	\$0	\$0	\$0	\$300	\$300	\$300
14	Computer Supplies		\$0	\$4,451	\$7,898	\$1,974	\$28,648	\$28,648	\$28,648
15	Office Equipment		\$25,239	\$24,361	\$53,153	\$25,319	\$55,352	\$55,352	\$55,352
17	Test Equipment		\$8,624	\$3,727	\$35,000	\$8,748	\$35,000	\$35,000	\$35,000
41	OPERATING COSTS		\$87,921	\$101,554	\$89,942	\$91,795	\$140,142	\$140,142	\$140,142
1	Fuel		\$66,671	\$62,348	\$67,400	\$61,622	\$77,800	\$77,800	\$77,800
2	Advertising		\$0	\$0	\$1,000	\$249	\$1,000	\$1,000	\$1,000
3	Miscellaneous		\$21,250	\$39,206	\$21,542	\$29,924	\$30,342	\$30,342	\$30,342
9	Conferences and Workshops		\$0	\$0	\$0	\$0	\$31,000	\$31,000	\$31,000
42	MAINTENANCE COSTS		\$269,948	\$289,761	\$367,000	\$280,019	\$382,651	\$382,651	\$382,651
1	Maintenance of Buildings		\$126,111	\$147,621	\$72,000	\$104,174	\$72,000	\$72,000	\$72,000
2	Maintenance of Grounds		\$43,081	\$19,427	\$6,000	\$14,606	\$7,100	\$7,100	\$7,100
3	Furniture and Equipment		\$34,575	\$8,695	\$27,256	\$43,004	\$28,006	\$28,006	\$28,006
4	Vehicles		\$36,384	\$52,374	\$58,500	\$51,431	\$67,700	\$67,700	\$67,700
5	Computer Hardware		\$6,102	\$17,961	\$23,444	\$14,582	\$26,045	\$26,045	\$26,045
6	Computer Software		\$2,132	\$0	\$20,878	\$5,217	\$22,878	\$22,878	\$22,878
7	Laboratory Equipment		\$8,583	\$22,314	\$60,369	\$16,667	\$60,369	\$60,369	\$60,369
8	Other Equipment		\$5,613	\$2,447	\$2,800	\$699	\$2,800	\$2,800	\$2,800
9	Spares for Equipment		\$5,774	\$18,339	\$76,423	\$24,585	\$76,423	\$76,423	\$76,423
10	Vehicle Parts		\$1,592	\$581	\$19,330	\$5,055	\$19,330	\$19,330	\$19,330
43	TRAINING		\$62,204	\$52,442	\$70,000	\$20,750	\$90,000	\$90,000	\$90,000
1	Course Costs		\$18,303	\$8,511	\$20,000	\$4,998	\$20,000	\$20,000	\$20,000
5	Miscellaneous		\$43,901	\$43,931	\$50,000	\$15,752	\$70,000	\$70,000	\$70,000
48	CONTRACTS & CONSULTANCIES		\$17,923	\$3,335	\$19,583	\$18,409	\$19,583	\$19,583	\$19,583
1	Payments to Contractors		\$17,923	\$3,335	\$19,583	\$18,409	\$19,583	\$19,583	\$19,583
TOTAL RECURRENT EXPENDITURE			\$14,265,360	\$17,141,276	\$12,333,293	\$11,344,456	\$15,231,397	\$15,231,397	\$15,231,397
STAFFING RESOURCES									
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	0	0	0	0	0	0
Technical/Front Line Services			52	52	52	52	52	52	52
Administrative Support			19	19	19	19	19	19	19
Non-Established			8	8	8	8	8	8	8
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			79	79	79	79	79	79	79
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Improve capacity to test for clinical chagas disease, dengue quick testing, and chikungunya					Done with support from CARPHA				
Expand a laboratory capacity to provide for basic NHI package in roll out areas					Only Corozal				
Development of a drug registry					Not done will be completed in 2015-2016				
Close monitoring of the timeliness of delivery of supplies/ pharmaceuticals by importers					100% of suppliers monitored, however , issues with timely delivery of supplies continue				
Improve the maintenance function of medical equipments at regional level					Pending a maintenance plan				
Provide resources for an expanded use of the BHIS					Funding for two servers at Georgeville and SanJose San Pablo were aquired through MESOAMERICA Project Funding				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
Develop health facility maintenance program with a monitoring framework									
Development of a drug registry									
Institute effective and efficient mechanisms for management, procurement and distribution of pharmacueticals, medical supplies and equipment									
Rational use of technology for health services									
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 programme)									
Number of prescriptions supplied					552312	552312	600000	620000	630000
Number of laboratory diagnostics tests done					421741	4217141	500000	520000	550000
Number of medical equipment units serviced					19(generator, sterilizers, anesthesia	19(generator, sterilizers, anesthesia	37 include incubators	43 include incinerators	43
No of pharmaceutical suppliers adhering to contract requirements					100%	70%	100%	100%	100%
Number of new facilities using the BHIS					2	2	2	2	2
Number of medical personnel trained in the BHIS					879	879	1000	1000	1000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of patient satisfied with medical care					70% NHI	70%	95%	95%	95%
Percentage of prescriptions filled					90%	90%	95%	95%	95%
Percentage of laboratory diagnostic test completed within specified timeframe					95%	95%	100%	100%	100%
Aveaverage waiting time for supply of medicine by the importers					2weeks	1month	2weeks	2weeks	2weeks
Number of health facilities using the BHIS					13	15	17	19	21
Number of stockouts reported					10	20	10	10	10

PROGRAMME:			PRIMARY CARE SERVICES						
PROGRAMME OBJECTIVE:			To provide preventative and curative care within an outpatient setting; to promote the wellness approach to every individual and community						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$1,495,078	\$1,590,554	\$1,810,321	\$1,771,907	\$2,190,700	\$2,190,700	\$2,190,700
1	Salaries		\$1,445,761	\$1,537,908	\$1,390,678	\$1,626,461	\$1,701,059	\$1,701,059	\$1,701,059
2	Allowances		\$0	\$0	\$139,711	\$34,926	\$116,449	\$116,449	\$116,449
3	Wages (Unestablished Staff)		\$0	\$0	\$232,991	\$58,245	\$309,870	\$309,870	\$309,870
4	Social Security		\$49,317	\$52,646	\$46,941	\$52,274	\$63,321	\$63,321	\$63,321
31	TRAVEL AND SUBSISTENCE		\$136,218	\$164,150	\$215,754	\$165,679	\$219,372	\$219,372	\$219,372
1	Transport Allowance		\$1,490	\$536	\$12,900	\$9,640	\$12,900	\$12,900	\$12,900
2	Mileage Allowance		\$2,241	\$2,428	\$9,446	\$2,896	\$12,666	\$12,666	\$12,666
3	Subsistence Allowance		\$40,612	\$91,837	\$107,440	\$85,060	\$107,650	\$107,650	\$107,650
5	Other Travel Expenses		\$91,875	\$69,349	\$85,968	\$68,083	\$86,156	\$86,156	\$86,156
40	MATERIAL AND SUPPLIES		\$2,097,676	\$2,593,510	\$2,322,656	\$2,246,271	\$2,280,066	\$2,280,066	\$2,280,066
1	Office Supplies		\$84,770	\$48,598	\$68,817	\$52,017	\$68,753	\$68,753	\$68,753
2	Books & Periodicals		\$1,200	\$0	\$11,300	\$2,823	\$11,300	\$11,300	\$11,300
3	Medical Supplies		\$1,787,202	\$2,368,075	\$1,954,000	\$1,889,392	\$1,908,157	\$1,908,157	\$1,908,157
4	Uniforms		\$11,731	\$11,391	\$14,001	\$12,902	\$14,001	\$14,001	\$14,001
5	Household Sundries		\$58,717	\$34,072	\$26,968	\$35,384	\$26,470	\$26,470	\$26,470
6	Food		\$59,683	\$70,758	\$71,233	\$62,584	\$71,223	\$71,223	\$71,223
11	Production Supplies		\$66,441	\$58,373	\$149,975	\$99,052	\$150,375	\$150,375	\$150,375
14	Computer Supplies		\$0	\$0	\$8,112	\$2,028	\$9,738	\$9,738	\$9,738
15	Office Equipment		\$27,933	\$2,242	\$18,250	\$90,089	\$20,050	\$20,050	\$20,050
41	OPERATING COSTS		\$650,671	\$434,431	\$833,559	\$483,824	\$828,306	\$828,306	\$828,306
1	Fuel		\$133,557	\$75,263	\$162,177	\$101,515	\$156,288	\$156,288	\$156,288
2	Advertising		\$3,488	\$1,957	\$85,290	\$22,919	\$84,764	\$84,764	\$84,764
3	Miscellaneous		\$439,619	\$254,450	\$390,002	\$253,066	\$390,165	\$390,165	\$390,165
9	Conferences and Workshops		\$74,007	\$102,761	\$196,090	\$106,324	\$197,090	\$197,090	\$197,090
42	MAINTENANCE COSTS		\$102,901	\$99,291	\$175,091	\$94,466	\$164,367	\$164,367	\$164,367
1	Maintenance of Buildings		\$19,841	\$26,162	\$15,000	\$26,843	\$15,000	\$15,000	\$15,000
2	Maintenance of Grounds		\$5,237	\$5,292	\$22,500	\$10,037	\$22,500	\$22,500	\$22,500
3	Furniture and Equipment		\$24,825	\$15,959	\$36,491	\$18,223	\$28,893	\$28,893	\$28,893
4	Vehicles		\$34,005	\$40,726	\$36,900	\$22,551	\$35,078	\$35,078	\$35,078
5	Computer Hardware		\$13,742	\$11,151	\$32,750	\$8,955	\$31,445	\$31,445	\$31,445
6	Computer Software		\$60	\$0	\$15,650	\$3,909	\$15,650	\$15,650	\$15,650
10	Vehicle Parts		\$5,191	\$0	\$15,800	\$3,948	\$15,800	\$15,800	\$15,800
43	TRAINING		\$31,098	\$39,455	\$89,706	\$45,404	\$89,706	\$89,706	\$89,706
5	Miscellaneous		\$31,098	\$39,455	\$89,706	\$45,404	\$89,706	\$89,706	\$89,706
46	PUBLIC UTILITIES		\$6,010	\$13,412	\$15,400	\$12,789	\$15,400	\$15,400	\$15,400
2	Gas (Butane)		\$6,010	\$13,412	\$15,400	\$12,789	\$15,400	\$15,400	\$15,400
48	CONTRACTS & CONSULTANCIES		\$3,666	\$26,080	\$54,000	\$18,823	\$54,000	\$54,000	\$54,000
1	Payments to Contractors		\$3,666	\$5,663	\$0	\$3,088	\$0	\$0	\$0
2	Payments to Consultants		\$0	\$20,417	\$54,000	\$15,735	\$54,000	\$54,000	\$54,000
50	GRANTS		\$5,500	\$10,688	\$21,000	\$9,992	\$21,000	\$21,000	\$21,000
1	Individuals		\$0	\$0	\$10,000	\$3,099	\$10,000	\$10,000	\$10,000
2	Organizations		\$5,500	\$10,688	\$11,000	\$6,893	\$11,000	\$11,000	\$11,000
TOTAL RECURRENT EXPENDITURE			\$4,528,818	\$4,971,569	\$5,537,487	\$4,849,154	\$5,862,916	\$5,862,916	\$5,862,916
CAPITAL II EXPENDITURE									
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
	1852 Critical Maternal and Neonatal Services in Belize		\$0	\$0	\$0	\$690,957	\$500,000	\$900,000	\$500,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$690,957	\$500,000	\$900,000	\$500,000
CAPITAL III EXPENDITURE									
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 UNDP	UNFPA Training Programme	\$53,026	\$0	\$0	\$0	\$0	\$0	\$0
	358 UNICEF	Integrated Child Rights Project	\$0	\$0	\$0	\$32,652	\$134,195	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$53,026	\$0	\$0	\$32,652	\$134,195	\$0	\$0
STAFFING RESOURCES									
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	0	0	0	0	0	0
Technical/Front Line Services			46	46	46	46	46	46	46
Administrative Support			15	15	15	15	15	15	15
Non-Established			29	29	29	29	29	29	29
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			90	90	90	90	90	90	90
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Vaccinate 100% of infants against immunopreventable diseases					>95%				
Provide medical consultations and interventions to patients with noncommunicable diseases					100% of patients that accessed a health facility or mobile clinic				
Promote the papsmear of women in the reproductive age					8160 papsmears were done approximately 10% of female in the reproductive age				
Provide appropriate consultations and treatment to patients with mental health disorders					100%of clients that accessed a health facility or mobile clinic				
Provide health education and information to school children in oral hygiene					Ten primary schools in each district				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
Implement the integrated health service delivery network approach									
Capacity building and advocacy for production,dissemination and use of information, including systematic documentation and promotion of best practices									
Basic package of services defined and approved for primary and secondary care services									
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 programme)									
Number of consultations at primary care facilities					514705	514,705	550,000	550,000	550,000
Number of vaccinations administered					>95%	96%	>95%	>95%	>95%
Number of papsmears done to women in reproductive age					10,000	8,160	12,000	14,000	14,000
Number of prostate screenings					200	200	500	800	1,000
Number of screenings for adult chronic non-communicable diseases					25,000	n/a	25,000	25,000	25,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Vaccination coverage					>95%	>95%	>95%	>95%	>95%
Number of adolescent pregnancies					40	56	40	35	30
Percentage of adults with known non-communicable diseases					10%	N/A	10%	10%	10%
Percentage of women screened for cervical cancer					50%	5%	30%	35%	40%
Number of persons embraced into the workforce					NA	n/a	n/a	n/a	n/a
Percentage of men screened for prostate					30%	3%	30%	30%	35%

PROGRAMME:			HOSPITAL SERVICES						
PROGRAMME OBJECTIVE:			To diagnose and treat patients with acute illnesses and to include those requiring hospitalization within a reasonable and appropriate time of the appearance of symptoms						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$28,487,715	\$31,020,421	\$33,620,916	\$34,377,363	\$36,772,342	\$36,795,227	\$36,795,227
1	Salaries		\$25,306,918	\$27,893,786	\$23,397,813	\$29,653,779	\$25,850,779	\$25,850,779	\$25,850,779
2	Allowances		\$1,708,317	\$1,660,946	\$2,545,043	\$1,950,004	\$3,006,294	\$3,006,294	\$3,006,294
3	Wages (Unestablished Staff)		\$656,214	\$575,296	\$4,096,187	\$1,189,054	\$4,327,603	\$4,327,603	\$4,327,603
4	Social Security		\$805,996	\$870,279	\$995,138	\$921,086	\$1,107,323	\$1,107,323	\$1,107,323
7	Overtime		\$10,271	\$20,113	\$2,586,735	\$663,441	\$2,480,344	\$2,503,229	\$2,503,229
31	TRAVEL AND SUBSISTENCE		\$795,840	\$796,616	\$1,000,867	\$952,461	\$1,004,155	\$1,004,155	\$1,004,155
1	Transport Allowance		\$168,056	\$176,880	\$375,000	\$251,738	\$391,198	\$391,198	\$391,198
2	Mileage Allowance		\$46,043	\$36,791	\$121,127	\$60,484	\$97,767	\$97,767	\$97,767
3	Subsistence Allowance		\$379,843	\$420,501	\$344,620	\$466,978	\$347,880	\$347,880	\$347,880
5	Other Travel Expenses		\$201,898	\$162,445	\$160,120	\$173,261	\$167,310	\$167,310	\$167,310
40	MATERIAL AND SUPPLIES		\$1,313,724	\$1,353,631	\$1,377,204	\$1,331,310	\$1,572,667	\$1,572,667	\$1,572,667
1	Office Supplies		\$127,779	\$152,006	\$164,716	\$134,871	\$166,683	\$166,683	\$166,683
2	Books & Periodicals		\$7,560	\$6,908	\$24,838	\$7,598	\$215,496	\$215,496	\$215,496
3	Medical Supplies		\$165	\$325	\$0	\$0	\$0	\$0	\$0
4	Uniforms		\$183,360	\$224,018	\$217,360	\$242,652	\$213,800	\$213,800	\$213,800
5	Household Sundries		\$382,340	\$414,219	\$339,429	\$381,955	\$352,832	\$352,832	\$352,832
6	Food		\$451,722	\$434,639	\$407,984	\$418,683	\$404,447	\$404,447	\$404,447
11	Production Supplies		\$74,323	\$65,147	\$116,332	\$90,224	\$116,386	\$116,386	\$116,386
14	Computer Supplies		\$2,735	\$4,171	\$36,046	\$14,571	\$37,637	\$37,637	\$37,637
15	Office Equipment		\$83,740	\$52,199	\$70,499	\$40,757	\$65,386	\$65,386	\$65,386
41	OPERATING COSTS		\$911,245	\$884,659	\$910,297	\$1,023,147	\$964,901	\$964,901	\$964,901
1	Fuel		\$672,476	\$672,346	\$653,047	\$763,296	\$638,271	\$638,271	\$638,271
2	Advertising		\$2,206	\$1,089	\$18,272	\$4,566	\$16,042	\$16,042	\$16,042
3	Miscellaneous		\$225,356	\$200,265	\$139,498	\$219,834	\$232,968	\$232,968	\$232,968
9	Conferences and Workshops		\$11,207	\$10,958	\$99,480	\$35,452	\$77,620	\$77,620	\$77,620
42	MAINTENANCE COSTS		\$687,330	\$773,025	\$752,297	\$691,972	\$732,567	\$732,567	\$732,567
1	Maintenance of Buildings		\$203,488	\$213,821	\$178,218	\$191,876	\$178,612	\$178,612	\$178,612
2	Maintenance of Grounds		\$59,028	\$85,259	\$60,174	\$72,973	\$52,674	\$52,674	\$52,674
3	Furniture and Equipment		\$102,326	\$100,644	\$81,621	\$84,910	\$82,891	\$82,891	\$82,891
4	Vehicles		\$183,993	\$233,623	\$177,411	\$193,105	\$173,129	\$173,129	\$173,129
5	Computer Hardware		\$43,289	\$59,201	\$55,803	\$40,088	\$55,433	\$55,433	\$55,433
6	Computer Software		\$4,588	\$3,610	\$39,585	\$10,228	\$28,921	\$28,921	\$28,921
8	Other Equipment		\$30,533	\$29,981	\$42,780	\$26,808	\$43,116	\$43,116	\$43,116
9	Spares for Equipment		\$1,865	\$0	\$53,300	\$13,320	\$53,536	\$53,536	\$53,536
10	Vehicle Parts		\$58,221	\$46,885	\$63,405	\$58,663	\$64,256	\$64,256	\$64,256
43	TRAINING		\$133,177	\$144,410	\$149,938	\$119,351	\$244,148	\$244,148	\$244,148
5	Miscellaneous		\$133,177	\$144,410	\$149,938	\$119,351	\$244,148	\$244,148	\$244,148
46	PUBLIC UTILITIES		\$82,538	\$84,626	\$176,553	\$74,490	\$178,144	\$178,144	\$178,144
2	Gas (Butane)		\$82,538	\$84,626	\$176,553	\$74,490	\$178,144	\$178,144	\$178,144
48	CONTRACTS & CONSULTANCIES		\$927,348	\$905,700	\$984,456	\$854,950	\$984,461	\$984,461	\$984,461
1	Payments to Contractors		\$927,348	\$905,700	\$984,456	\$854,950	\$984,461	\$984,461	\$984,461
TOTAL RECURRENT EXPENDITURE			\$33,338,917	\$35,963,089	\$38,972,528	\$39,425,045	\$42,453,386	\$42,476,271	\$42,476,271
STAFFING RESOURCES									
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			8	8	8	8	8	8	8
Technical/Front Line Services			785	785	785	785	785	785	785
Administrative Support			121	121	121	121	121	121	121
Non-Established			551	551	551	551	551	551	551
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			1465	1465	1465	1465	1465	1465	1465
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Training in quality assurance to health professionals					Done in all health regions with support from USAID Capacity project				
Procurement of medical supplies in a timely basis					70% of supplies				
Filling of existing vacancies					50% vacant post filled				
Monitoring and evaluation of adherence to management protocols					Done only for Maternal and Child Health and NHI facilities				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
Improvement in documentation of clinical records									
Timely filling of existing vacancies and appointment enhanced									
Implementation of patient satisfaction mechanism at all health facilities									
Monitoring and evaluation of adherence to management protocols									
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 programme)									
Number of adults below 60 years admitted for cardiovascular diseases									
Number of scheduled in- patient admissions					10,000	7,665	10,000	10,000	10,000
Number of external injuries admissions					150	N/a	150	120	120
Number of hospital bed days provided					3days	3days	3days	3days	3days
Total number of surgeries performed					3,694	3,694	4,000	4,200	4,200
Number of specialist diagnostic consultations undertaken					38,244				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Survival rate of persons suffering external injuries					100%	N/A	100%	100%	100%
Bed occupancy rate					75%	78%	75%	75%	75%
Average waiting time for consultation					30min	45min	25min	25min	25min
Average waiting time for elective surgeries					2weeks	1month	2weeks	2weeks	2weeks
Average length of in- patient stay					3days	3days	3days	3days	3days
Incidence of nosocomial					2%	n/a	2%	2%	2%

PROGRAMME:			COMMUNITY BASED SERVICES (PUBLIC HEALTH)						
PROGRAMME OBJECTIVE:			To ensure that proper infrastructure is in place that would provide safe drinking water, to facilitate a clean physical environment that would prevent and control the spread of communicable waterborne, food borne, vector borne and zoonotic diseases, to ensure that the International Health Regulations core capacities are met, to address behavioural risk factors responsible for chronic diseases						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$331,549	\$318,546	\$356,706	\$336,138	\$376,307	\$376,307	\$376,307
1	Salaries		\$321,503	\$307,867	\$346,621	\$326,387	\$366,223.00	\$366,223.00	\$366,223.00
2	Allowances		\$1,700	\$2,750	\$900	\$1,425	\$900.00	\$900.00	\$900.00
4	Social Security		\$8,346	\$7,929	\$9,185	\$8,327	\$9,183.80	\$9,183.80	\$9,183.80
31	TRAVEL AND SUBSISTENCE		\$12,645	\$40,428	\$47,267	\$22,158	\$47,890	\$47,890	\$47,890
2	Mileage Allowance		\$0	\$0	\$2,167	\$540	\$2,340.00	\$2,340.00	\$2,340.00
3	Subsistence Allowance		\$8,675	\$30,282	\$35,000	\$17,111	\$35,000.00	\$35,000.00	\$35,000.00
5	Other Travel Expenses		\$3,970	\$10,146	\$10,100	\$4,506	\$10,550.00	\$10,550.00	\$10,550.00
40	MATERIAL AND SUPPLIES		\$127,379	\$170,490	\$189,434	\$106,228	\$190,678	\$190,678	\$190,678
1	Office Supplies		\$16,782	\$22,428	\$14,911	\$5,920	\$14,721.00	\$14,721.00	\$14,721.00
2	Books & Periodicals		\$0	\$3,118	\$2,875	\$717	\$2,875.00	\$2,875.00	\$2,875.00
3	Medical Supplies		\$23,192	\$59,291	\$74,230	\$18,556	\$74,230.00	\$74,230.00	\$74,230.00
4	Uniforms		\$0	\$600	\$0	\$600	\$900.00	\$900.00	\$900.00
5	Household Sundries		\$11,188	\$7,256	\$8,021	\$9,322	\$8,016.82	\$8,016.82	\$8,016.82
11	Production Supplies		\$22,171	\$15,682	\$18,000	\$15,766	\$18,193.67	\$18,193.67	\$18,193.67
14	Computer Supplies		\$6,660	\$8,836	\$4,207	\$1,050	\$4,551.40	\$4,551.40	\$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	OPERATING COSTS		\$54,982	\$53,138	\$84,500	\$43,025	\$84,500	\$84,500	\$84,500
1	Fuel		\$14,157	\$16,155	\$26,000	\$16,654	\$26,000.00	\$26,000.00	\$26,000.00
2	Advertising		\$0	\$500	\$21,250	\$9,766	\$21,250.00	\$21,250.00	\$21,250.00
3	Miscellaneous		\$35,464	\$31,682	\$10,000	\$7,884	\$10,000.00	\$10,000.00	\$10,000.00
6	Mail Delivery		\$0	\$0	\$1,500	\$375	\$1,500.00	\$1,500.00	\$1,500.00
9	Conferences and Workshops		\$5,361	\$4,801	\$25,750	\$8,346	\$25,750.00	\$25,750.00	\$25,750.00
42	MAINTENANCE COSTS		\$23,235	\$15,245	\$42,459	\$17,470	\$42,458	\$42,458	\$42,458
3	Furniture and Equipment		\$439	\$2,288	\$3,677	\$1,425	\$3,676.50	\$3,676.50	\$3,676.50
4	Vehicles		\$17,075	\$11,044	\$12,782	\$8,172	\$12,782.00	\$12,782.00	\$12,782.00
5	Computer Hardware		\$4,484	\$1,913	\$11,000	\$2,748	\$10,999.92	\$10,999.92	\$10,999.92
6	Computer Software		\$1,236	\$0	\$12,000	\$4,375	\$12,000.00	\$12,000.00	\$12,000.00
10	Vehicle Parts		\$0	\$0	\$3,000	\$750	\$3,000.00	\$3,000.00	\$3,000.00
43	TRAINING		\$6,761	\$15,992	\$53,000	\$19,012	\$49,200	\$49,200	\$49,200
5	Miscellaneous		\$6,761	\$15,992	\$53,000	\$19,012	\$49,200.00	\$49,200.00	\$49,200.00
TOTAL RECURRENT EXPENDITURE			\$556,551	\$613,839	\$773,366	\$544,031	\$791,033	\$791,033	\$791,033
STAFFING RESOURCES									
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	0	0	0	0	0	0
Technical/Front Line Services			32	32	32	32	32	32	32
Administrative Support			3	3	3	3	3	3	3
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			36	36	36	36	36	36	36
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Implement the National Non Communicable Diseases Strategic Plan					20% implementation (Darft Alcohol and Drug Policy, Risk factor education included in HFLE programme, and social mobilization activities)				
Development of training manuals for community health workers					80% completed				
Health education on health promotion through mass media geared towards behavior risk mitigation					Continous based of emerging conditions and common health issues and risk factors				
Target vulnerable groups for drug addiction					Continousprograms implementation through NDACC				
Support communities in implementing clean up campaigns					5 clean up clampaigns in each district, and three in San pedro town per year				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
Implement the National Non Communicable Diseases Strategic Plan									
Development of training manuals for community health workers									
Health education on health promotion through mass media geared towards behavior risk mitigation									
Target vulnerable groups for drug addiction									
Support communities in implementing clean up campaigns									
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 programme)									
Number of safe water sources					3,843	3,843	3,843	3,843	3,843
Number of clean household environments					N/A	N/A	N/A	N/A	N/A
Number of safe working environment					N/A	N/A	N/A	N/A	N/A
Number of anti-drug campaigns					3	3	5	5	6
Number of food facilities inspected					50,000	39,618	50,000	50,000	50,000
The National Non Communicable Diseases Strategic Plan implemented					10%	partially	25%	35%	50%
Number of high-risk communities sprayed annually against malaria and dengue					214	214	214	214	214
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
The prevalence of water and food borne diseases decreased					20 per 1000 population	32 per 1000 population	20 per 1000 population	20 per 1000 population	15per 1000 population
Outbreaks of malaria, dengue and rabies					nil	only dengue	nil	nil	nil
Number of registered addicts on treatment					100%	N/A	100%	100%	100%
Percentage of high-risk communities sprayed					100%	100%	100%	100%	100%
Percentage of population with access to water meeting WHO standards					95%	95%	100%	100%	100%
Prevalence of dengue and malaria					0.05 /1000 population for malaria and 3.0/1000 population	0.05 /1000 population for malaria and 3.7/1000 population	0.03 /1000 population for malaria and 3.7/1000 population	0.03 /1000 population for malaria and 2.8/1000 population	0.03 /1000 population for malaria and 2.7/1000 population

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 consular 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									
PROGRAMME 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	
039	FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION	\$2,692,227	\$2,272,581	\$5,911,484	\$3,845,663	\$4,374,402	\$2,951,861	\$3,001,390	
	Recurrent Expenditure	\$2,167,098	\$2,073,481	\$2,691,484	\$2,425,743	\$2,949,402	\$2,951,861	\$3,001,390	
	Capital II Expenditure	\$521,379	\$199,101	\$420,000	\$719,920	\$25,000	\$0	\$0	
	Capital III Expenditure	\$3,750	\$0	\$2,800,000	\$700,000	\$1,400,000	\$0	\$0	
040	OVERSEAS REPRESENTATION	\$10,396,765	\$12,029,229	\$12,624,996	\$12,025,857	\$14,742,489	\$13,334,966	\$13,325,663	
	Recurrent Expenditure	\$10,396,765	\$12,029,229	\$12,624,996	\$12,025,857	\$14,742,489	\$13,334,966	\$13,325,663	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
041	ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION	\$2,697,741	\$2,032,184	\$2,825,081	\$2,201,604	\$1,099,350	\$1,062,466	\$1,025,582	
	Recurrent Expenditure	\$2,004,300	\$1,968,528	\$2,078,786	\$1,890,403	\$769,350	\$782,466	\$795,582	
	Capital II Expenditure	\$693,441	\$63,656	\$746,295	\$311,201	\$330,000	\$280,000	\$230,000	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
042	ATTORNEY GENERAL – LEGAL SERVICES	\$0	\$0	\$0	\$0	\$1,498,568	\$1,500,044	\$1,501,520	
	Recurrent Expenditure	\$0	\$0	\$0	\$0	\$1,498,568	\$1,500,044	\$1,501,520	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
043	FAMILY COURT	\$684,637	\$702,999	\$842,159	\$762,525	\$931,001	\$952,205	\$967,313	
	Recurrent Expenditure	\$684,637	\$702,999	\$842,159	\$762,525	\$931,001	\$952,205	\$967,313	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
044	ATTORNEY GENERAL – REVISION AND DRAFTING SERVICES	\$700,963	\$952,571	\$1,153,880	\$990,951	\$725,692	\$729,112	\$732,532	
	Recurrent Expenditure	\$700,963	\$952,571	\$1,153,880	\$990,951	\$725,692	\$729,112	\$732,532	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$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		\$1,214,819	\$262,757	\$1,166,295	\$1,031,120	\$355,000	\$280,000	\$230,000	
Capital III Expenditure		\$3,750	\$0	\$2,800,000	\$700,000	\$1,400,000	\$0	\$0	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		4	5	6	6	6	6	6	
Technical/Front Line Services		33	33	33	34	38	38	38	
Administrative Support		73	79	79	77	77	77	87	
Non-Established		68	62	66	72	72	72	62	
Statutory Appointments		0	0	0	0	0	0	0	
TOTAL STAFFING		178	179	184	189	193	193	193	
SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION							
PROGRAMME OBJECTIVE:		To develop and implement foreign policy to advance Belize's diplomatic development and security interests							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$1,476,212	\$1,435,236	\$1,659,587	\$1,577,216	\$1,710,732	\$1,746,647	\$1,792,146
1	Salaries		\$1,372,685	\$1,344,232	\$1,260,190	\$1,370,659	\$1,301,254	\$1,336,936	\$1,377,044
2	Allowances		\$71,835	\$57,050	\$120,192	\$70,737	\$120,192	\$120,192	\$120,192
3	Wages (Unestablished Staff)		\$0	\$0	\$169,379	\$79,670	\$174,460	\$179,694	\$185,084
4	Social Security		\$31,692	\$33,954	\$34,826	\$33,830	\$34,826	\$34,826	\$34,826
7	Overtime		\$0	\$0	\$75,000	\$22,320	\$80,000	\$75,000	\$75,000
31	TRAVEL AND SUBSISTENCE		\$27,252	\$56,892	\$97,355	\$85,486	\$121,434	\$105,954	\$109,984
1	Transport Allowance		\$0	\$0	\$20,400	\$5,750	\$28,800	\$24,600	\$28,800
2	Mileage Allowance		\$1,828	\$2,383	\$6,490	\$3,298	\$6,490	\$6,490	\$6,490
3	Subsistence Allowance		\$23,061	\$41,748	\$54,720	\$59,212	\$68,400	\$57,120	\$57,120
5	Other Travel Expenses		\$2,363	\$12,761	\$15,745	\$17,226	\$17,744	\$17,744	\$17,574
40	MATERIAL AND SUPPLIES		\$44,378	\$47,802	\$92,020	\$84,815	\$135,839	\$117,860	\$117,860
1	Office Supplies		\$15,126	\$16,690	\$17,908	\$29,829	\$21,652	\$21,652	\$21,652
3	Medical Supplies		\$0	\$275	\$1,505	\$375	\$1,505	\$1,505	\$1,505
5	Household Sundries		\$15,641	\$16,423	\$21,317	\$23,244	\$23,318	\$23,318	\$23,318
14	Computer Supplies		\$8,848	\$7,730	\$34,089	\$12,521	\$55,363	\$39,084	\$39,084
15	Office Equipment		\$0	\$2,330	\$6,301	\$7,732	\$6,301	\$6,301	\$6,301
20	Insurance: Motor Vehicles		\$1,263	\$1,973	\$0	\$0	\$15,100	\$15,100	\$15,100
23	Printing Services		\$3,500	\$2,380	\$10,900	\$11,113	\$12,600	\$10,900	\$10,900
41	OPERATING COSTS		\$441,659	\$353,349	\$617,180	\$447,932	\$705,252	\$705,255	\$705,255
1	Fuel		\$173,782	\$161,260	\$188,460	\$152,812	\$194,532	\$194,535	\$194,535
2	Advertising		\$672	\$300	\$17,700	\$17,243	\$24,900	\$24,900	\$24,900
3	Miscellaneous		\$121,537	\$96,460	\$81,400	\$95,478	\$88,600	\$88,600	\$88,600
6	Mail Delivery		\$5,555	\$4,240	\$8,100	\$5,638	\$11,700	\$11,700	\$11,700
9	Conferences and Workshops		\$15,659	\$10,190	\$56,400	\$35,107	\$120,400	\$120,400	\$120,400
22	Protocol Matters		\$124,454	\$80,899	\$265,120	\$141,654	\$265,120	\$265,120	\$265,120

⁴² MAINTENANCE 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	\$12,000
3	Furniture and Equipment		\$2,390	\$7,817	\$10,000	\$7,239	\$10,000	\$10,000	\$10,000
4	Vehicles		\$32,393	\$24,952	\$28,500	\$49,222	\$37,500	\$37,500	\$37,500
5	Computer Hardware		\$3,785	\$1,455	\$7,200	\$11,871	\$10,700	\$10,700	\$10,700
6	Computer Software		\$0	\$5,538	\$6,000	\$4,987	\$7,500	\$7,500	\$7,500
8	Other Equipment		\$150	\$347	\$10,800	\$2,775	\$10,800	\$10,800	\$10,800
10	Vehicle Parts		\$32,502	\$16,994	\$30,842	\$12,131	\$41,642	\$41,642	\$41,642
46	PUBLIC UTILITIES		\$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	\$120,000
50	GRANTS		\$0	\$0	\$0	\$26,003	\$26,003	\$26,003	\$26,003
2	Organizations		\$0	\$0	\$0	\$26,003	\$26,003	\$26,003	\$26,003
TOTAL RECURRENT EXPENDITURE			\$2,167,098	\$2,073,481	\$2,691,484	\$2,425,743	\$2,949,402	\$2,951,861	\$3,001,390
CAPITAL II EXPENDITURE									
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 Purchase of Furniture & Equipment	\$0	\$11,348	\$20,000	\$12,734	\$0	\$0	\$0	\$0
	1007 Capital Improvement to Building	\$50,438	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1771 Public Education Strategy (for Referendum on Compromise)	\$470,941	\$187,753	\$400,000	\$128,239	\$25,000	\$0	\$0	\$0
	1846 PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$0	\$0	\$578,947	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$521,379	\$199,101	\$420,000	\$719,920	\$25,000	\$0	\$0
CAPITAL III EXPENDITURE									
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
	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 Directorate of Foreign Trade	\$3,750	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$3,750	\$0	\$2,800,000	\$700,000	\$1,400,000	\$0	\$0
STAFFING RESOURCES									
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		2	3	4	4	4	4	4
	Technical/Front Line Services		1	1	1	1	1	1	1
	Administrative Support		32	31	31	31	31	31	31
	Unestablished Staff		6	5	9	9	9	9	9
	Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING			41	40	45	45	45	45	45
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Construct a new office building for the Ministry of Foreign Affairs in Belmopan									
Establish a border management unit									
In negotiation to purchase office building with missions abroad									
Pursue maintenance and strengthening of CBMs with Guatemala pending final negotiation disputes									
Opening new embassy in Venezuela and consulates overseas									
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 programme)									
Number of policies, plans and reports prepared and approved									
Number of diplomatic meetings attended									
Number of illegal incursions investigated									
Number of events/functions sponsored/supported									
Number of global and multilateral organizations									
Number of participation in regional integration processes									
Number of international scholarships obtained from donors									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of policies and recommendations approved									
Number of international agreements completed									
Value of FDI attributable to international agreements									
Value of cooperation agreements and programmes									

PROGRAMME:			OVERSEAS REPRESENTATION						
PROGRAMME OBJECTIVE:			To represent Belize's interests abroad including diplomatic, cultural, economic and business and to provide consular assistance to Belize nationals						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$5,006,494	\$5,362,834	\$5,999,585	\$5,575,284	\$6,366,690	\$6,397,418	\$6,419,875
	1	Salaries	\$1,056,383	\$937,036	\$1,223,870	\$1,092,804	\$1,399,595	\$1,370,090	\$1,441,174
	2	Allowances	\$2,816,859	\$3,270,894	\$3,432,994	\$3,181,025	\$3,416,681	\$3,508,431	\$3,417,431
	3	Wages (Unestablished Staff)	\$1,096,360	\$1,115,975	\$1,319,341	\$1,283,947	\$1,453,955	\$1,494,683	\$1,537,055
	4	Social Security	\$36,891	\$38,928	\$23,380	\$17,507	\$25,885	\$24,215	\$24,215
	7	Overtime	\$0	\$0	\$0	\$0	\$70,574	\$0	\$0
31	TRAVEL AND SUBSISTENCE		\$194,128	\$270,808	\$208,990	\$210,845	\$260,479	\$225,288	\$225,290
	1	Transport Allowance	\$124,896	\$215,152	\$141,432	\$149,125	\$166,593	\$151,031	\$151,032
	3	Subsistence Allowance	\$32,569	\$13,723	\$18,779	\$15,162	\$18,780	\$18,780	\$18,779
	5	Other Travel Expenses	\$36,663	\$41,933	\$48,779	\$46,558	\$75,106	\$55,478	\$55,479
40	MATERIAL AND SUPPLIES		\$1,039,832	\$1,293,434	\$1,253,204	\$1,223,381	\$1,446,319	\$1,326,089	\$1,315,221
	1	Office Supplies	\$75,423	\$136,694	\$85,106	\$83,159	\$93,452	\$92,298	\$92,298
	2	Books & Periodicals	\$25,655	\$18,461	\$21,079	\$43,138	\$21,077	\$21,077	\$21,079
	4	Uniforms	\$6,672	\$4,768	\$4,768	\$4,767	\$4,768	\$4,768	\$4,768
	5	Household Sundries	\$31,460	\$36,465	\$41,344	\$37,720	\$43,894	\$43,802	\$43,802
	14	Computer Supplies	\$23,360	\$30,557	\$31,530	\$29,711	\$33,869	\$33,869	\$33,868
	15	Office Equipment	\$28,778	\$31,989	\$30,811	\$30,804	\$31,711	\$31,711	\$20,841
	18	Insurance: Buildings	\$20,603	\$38,687	\$39,211	\$39,209	\$39,472	\$39,211	\$39,211
	19	Insurance: Machinery & Equip.	\$15,495	\$18,658	\$17,479	\$17,477	\$17,479	\$17,479	\$17,479
	20	Insurance: Motor Vehicles	\$50,495	\$62,455	\$66,978	\$63,360	\$64,739	\$66,979	\$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	\$512,568	\$511,724
	1	Fuel	\$113,226	\$134,433	\$140,984	\$132,843	\$162,376	\$145,304	\$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	\$8,428	\$8,428
	9	Conferences and Workshops	\$0	\$0	\$0	\$0	\$32,101	\$0	\$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	\$82,210	\$82,210
	2	Maintenance of Grounds	\$32,534	\$36,233	\$36,096	\$36,091	\$44,242	\$38,497	\$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	\$76,275	\$76,275
	5	Computer Hardware	\$15,390	\$19,094	\$23,829	\$20,209	\$28,628	\$28,628	\$28,629
	6	Computer Software	\$13,611	\$15,524	\$14,687	\$14,680	\$14,686	\$14,686	\$14,687
	10	Vehicle Parts	\$19,393	\$21,169	\$21,244	\$21,239	\$40,579	\$21,244	\$21,244
46	PUBLIC UTILITIES		\$392,618	\$412,303	\$457,017	\$428,347	\$497,241	\$485,818	\$465,729
	1	Electricity	\$120,525	\$137,126	\$132,123	\$123,088	\$150,637	\$144,123	\$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	\$31,418	\$31,418
	4	Telephone	\$193,572	\$195,306	\$224,111	\$206,545	\$236,111	\$236,111	\$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	\$10,969	\$10,969
	1	Payments to Contractors	\$9,145	\$10,969	\$10,969	\$10,968	\$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	\$1,547,686	\$1,547,686
	2	Dwelling Quarters	\$1,506,431	\$1,984,221	\$2,236,917	\$2,085,588	\$2,648,638	\$2,324,152	\$2,324,152
	4	Office Equipment	\$76,893	\$24,358	\$24,358	\$24,356	\$24,358	\$24,358	\$24,358
	5	Other Equipment	\$72,469	\$84,673	\$84,673	\$84,670	\$90,673	\$90,673	\$90,673
	6	Vehicle	\$30,223	\$32,983	\$32,983	\$32,980	\$32,984	\$32,984	\$32,983
	7	Photocopier	\$18,363	\$16,848	\$16,893	\$16,891	\$16,893	\$16,893	\$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 Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			10	10	10	10	10	10	10
Administrative Support			20	20	20	20	20	20	20
Non-Established			43	43	43	43	43	43	43
Statutory Appointments			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 protection of National and Sovereignty and preservation of territorial integrity					Opened the new Embassy in Venezuela and Established a New Cost Center in Chicago				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
Construction of new building									
To ensure quality, efficient and transparent operational structures and procedures for the Mission and its programmes									
Developing and implementing foreign policy advancing Belize's diplomatic development and security interest									
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 programme)									
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 programme)									
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									

PROGRAMME:			ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To provide strategic deirection, policy planning, management and administrative services to support the efficient and effective operation of the Attorney General's Department programmes and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$965,040	\$966,814	\$1,026,092	\$986,545	\$473,709	\$486,825	\$499,941
1	Salaries		\$749,975	\$776,067	\$708,206	\$825,841	\$314,098	\$323,062	\$332,026
2	Allowances		\$195,700	\$170,995	\$141,300	\$101,804	\$0	\$0	\$0
3	Wages (Unestablished Staff)		\$0	\$0	\$143,664	\$35,916	\$131,000	\$135,152	\$139,304
4	Social Security		\$19,365	\$19,752	\$20,922	\$19,984	\$16,611	\$16,611	\$16,611
5	Honorarium		\$0	\$0	\$12,000	\$3,000	\$12,000	\$12,000	\$12,000
31	TRAVEL AND SUBSISTENCE		\$69,304	\$52,548	\$144,057	\$67,850	\$17,252	\$17,252	\$17,252
1	Transport Allowance		\$0	\$0	\$21,600	\$5,400	\$0	\$0	\$0
2	Mileage Allowance		\$50,473	\$34,675	\$80,579	\$40,512	\$1,622	\$1,622	\$1,622
3	Subsistence Allowance		\$10,067	\$15,296	\$34,880	\$19,172	\$12,400	\$12,400	\$12,400
5	Other Travel Expenses		\$8,764	\$2,578	\$6,998	\$2,766	\$3,230	\$3,230	\$3,230
40	MATERIAL AND SUPPLIES		\$40,472	\$51,296	\$58,621	\$41,702	\$37,502	\$37,502	\$37,502
1	Office Supplies		\$17,752	\$21,535	\$27,926	\$18,115	\$15,913	\$15,913	\$15,913
2	Books & Periodicals		\$1,766	\$12,157	\$16,000	\$3,999	\$0	\$0	\$0
4	Uniforms		\$0	\$0	\$0	\$0	\$5,513	\$5,513	\$5,513
5	Household Sundries		\$12,783	\$10,510	\$9,930	\$10,322	\$9,983	\$9,983	\$9,983
14	Computer Supplies		\$0	\$0	\$0	\$0	\$3,958	\$3,958	\$3,958
15	Office Equipment		\$8,171	\$7,095	\$4,765	\$9,266	\$2,135	\$2,135	\$2,135
41	OPERATING COSTS		\$126,659	\$97,392	\$54,820	\$51,522	\$34,615	\$34,615	\$34,615
1	Fuel		\$27,622	\$21,762	\$30,600	\$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	\$0	\$300	\$300	\$300
9	Conferences and Workshops		\$5,822	\$3,500	\$8,750	\$4,487	\$3,000	\$3,000	\$3,000
42	MAINTENANCE COSTS		\$24,530	\$24,463	\$32,590	\$28,435	\$34,678	\$34,678	\$34,678
1	Maintenance of Buildings		\$9,328	\$4,219	\$7,940	\$7,884	\$7,950	\$7,950	\$7,950
3	Furniture and Equipment		\$6,530	\$7,391	\$16,000	\$11,625	\$17,500	\$17,500	\$17,500
4	Vehicles		\$8,672	\$12,852	\$8,650	\$8,926	\$6,870	\$6,870	\$6,870
6	Computer Software		\$0	\$0	\$0	\$0	\$2,358	\$2,358	\$2,358
43	TRAINING		\$11,229	\$7,447	\$11,600	\$4,975	\$8,600	\$8,600	\$8,600
1	Course Costs		\$11,229	\$7,447	\$11,600	\$4,975	\$2,600	\$2,600	\$2,600
5	Miscellaneous		\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
46	PUBLIC UTILITIES		\$56,249	\$73,378	\$78,993	\$55,825	\$48,993	\$48,993	\$48,993
4	Telephone		\$56,249	\$73,378	\$78,993	\$55,825	\$48,993	\$48,993	\$48,993
48	CONTRACTS & CONSULTANCIES		\$710,818	\$695,190	\$672,013	\$653,549	\$114,000	\$114,000	\$114,000
1	Payments to Contractors		\$710,818	\$695,190	\$672,013	\$653,549	\$114,000	\$114,000	\$114,000
TOTAL RECURRENT EXPENDITURE			\$2,004,300	\$1,968,528	\$2,078,786	\$1,890,403	\$769,350	\$782,466	\$795,582
CAPITAL II EXPENDITURE									
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		79581.79	\$38,254	\$53,895	\$23,589	\$30,000	\$30,000	\$30,000
	1007 Capital Improvement of Buildings		38859	\$18,037	\$192,400	\$158,091	\$100,000	\$100,000	\$100,000
	1687 CARICOM LAW Revision Project		574999.91	\$7,365	\$500,000	\$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
STAFFING RESOURCES									
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	0	0	0	0	0	0
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			6	10	10	10	10	10	10
Non-Established			7	8	8	8	8	8	8
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			13	18	18	18	18	18	18
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Short Legal Secretary courses for the secretaries, which will enhance their skills in perparing legal documents as required, resulting in increased productivity					Successful completion of Legal Secretary Course , contributing to more efficient Secretarial assistance and productivity in that Unit				
Customer service training for the receptionist, which will foster increased public service delivery					Completion of effective Telephone Skills Training by 3 officers. There has been an improvement in answering telephone calls and assisting the general public				
Develop a computerized library and Registry Systems resulting in easier and faster access					Activity not yet achieved because of limited human resources				
Conduct indepth audit of the Legal Advice Center in Belize City					Ministry conducted five (5) surprise cash inspection at the Legal Aid Office in Belize City and Belmopan; The indepth audit is pending				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
Develop a computerized library and Registry Systems resulting in easier and faster access to data for both staff and public use									
Reconciliation of Legal Aid's account and conduct and external Audit									
Invest in a network server for backup storage and internet control; Replace obsolete computers as recommended by CITO to improve efficiency and quality of work									
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 programme)									
Number of policy, reports and briefings prepared for Minister and/or Cabinet									
Number of internal audits and evaluations of undertaken; including that of the General Registry and Chief Magistrates revenue collecting departments						6	8	8	8
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Satisfaction rating of the AG Ministry's Legal Counsels with the administrative support provided						10			
Number of recommendations made by internal audit and/or evaluation									
Percentage of internal audit recommendations implemented						25%			
Cost of administration as a percentage of the Ministry's budget									

PROGRAMME:			ATTORNEY GENERAL – LEGAL SERVICES						
PROGRAMME OBJECTIVE:			To represent the Government of Belize in all forms of litigation, to provide advice on legislation, and provide legal advice and support in carrying out government business. To manage the data base treaties registry, and provide legal advice to the MFA on international obligations and drafting and vetting of international agreements						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$0	\$0	\$0	\$0	\$1,268,083	\$1,269,559	\$1,271,035
	1	Salaries					\$927,064	\$928,540	\$930,016
	2	Allowances					\$328,500	\$328,500	\$328,500
	4	Social Security					\$12,519	\$12,519	\$12,519
31	TRAVEL AND SUBSISTENCE		\$0	\$0	\$0	\$0	\$152,307	\$152,307	\$152,307
	1	Transport Allowance					\$50,400	\$50,400	\$50,400
	2	Mileage Allowance					\$80,579	\$80,579	\$80,579
	3	Subsistence Allowance					\$19,280	\$19,280	\$19,280
	5	Other Travel Expenses					\$2,048	\$2,048	\$2,048
40	MATERIAL AND SUPPLIES		\$0	\$0	\$0	\$0	\$40,128	\$40,128	\$40,128
	1	Office Supplies					\$13,724	\$13,724	\$13,724
	2	Books & Periodicals					\$15,975	\$15,975	\$15,975
	14	Computer Supplies					\$4,684	\$4,684	\$4,684
	15	Office Equipment					\$5,745	\$5,745	\$5,745
41	OPERATING COSTS		\$0	\$0	\$0	\$0	\$32,480	\$32,480	\$32,480
	1	Fuel					\$17,280	\$17,280	\$17,280
	9	Conferences and Workshops					\$7,850	\$7,850	\$7,850
	10	Legal & Professional Fees					\$7,350	\$7,350	\$7,350
42	MAINTENANCE COSTS		\$0	\$0	\$0	\$0	\$5,570	\$5,570	\$5,570
	4	Vehicles					\$2,385	\$2,385	\$2,385
	6	Computer Software					\$3,185	\$3,185	\$3,185
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$0	\$0	\$1,498,568	\$1,500,044	\$1,501,520
STAFFING RESOURCES									
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
Solicitor General			1	1	1	1	1	1	1
Legal Officers			7	7	7	7	11	11	11
Administrative Support			0	0	0	0	0	0	0
Non-Established			2	2	2	2	2	2	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			10	10	10	10	14	14	14
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Engage Crown Counsels in online courses in their area of interest, which will allow them to enhance human capacity and acquire additional knowledge in their related field. Their knowlege will be express when dealing with cases or any other task assigned to them					Completed online courses by two Counsel in the International Legal Affairs Unit				
Employ a Senior Crown Counsel in the International Legal Affairs Unit to assist in outstanding matters, reducing back logs by almost 75%.					Activity not completed				
Develop a computerized system for the Treaties Unit under the International Legal Affairs Section					Activity not completed				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
Employ a Senior Crown Counsel for the ILA Unit of the Ministry to assist with the ever-growing number of issues and matters addressed by and or referred to that Section, which is beyond the human capacity of the current staff. The situation has started to create a backlog									
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 programme)									
Number of legal advices prepared						241	250	250	250
Number of cases represented						62	70	70	70
Number of conveyances, transfers, and leases processed									
Number of international agreements drafted and or vetted									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Satisfaction rating of Attorney General with legal and policy advice provided									
Percentage of cases succesful									
Average time to complete transaction									
Level of satisfaction by the MFA on advice given on international obligations									

PROGRAMME:			FAMILY COURT						
PROGRAMME OBJECTIVE:			To adjudicate on family and children's matters and to ensure that child maintenance payments are made in a timely manner						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$632,819	\$643,324	\$745,228	\$671,272	\$817,738	\$838,942	\$854,050
1	Salaries		\$586,514	\$593,043	\$615,120	\$599,881	\$676,044	\$697,248	\$712,356
2	Allowances		\$20,168	\$27,861	\$58,092	\$35,748	\$76,584	\$76,584	\$76,584
3	Wages (Unestablished Staff)		\$8,876	\$5,465	\$52,595	\$18,521	\$42,707	\$42,707	\$42,707
4	Social Security		\$17,261	\$16,954	\$19,421	\$17,122	\$22,403	\$22,403	\$22,403
31	TRAVEL AND SUBSISTENCE		\$2,063	\$3,684	\$20,425	\$10,795	\$19,940	\$19,940	\$19,940
1	Transport Allowance		\$0	\$350	\$11,100	\$2,922	\$11,100	\$11,100	\$11,100
2	Mileage Allowance		\$72	\$0	\$1,638	\$408	\$1,638	\$1,638	\$1,638
3	Subsistence Allowance		\$1,762	\$2,282	\$5,475	\$3,470	\$4,990	\$4,990	\$4,990
5	Other Travel Expenses		\$230	\$1,052	\$2,212	\$3,995	\$2,212	\$2,212	\$2,212
40	MATERIAL AND SUPPLIES		\$16,254	\$19,283	\$30,836	\$28,990	\$31,363	\$31,363	\$31,363
1	Office Supplies		\$12,527	\$12,256	\$14,836	\$14,021	\$11,166	\$11,166	\$11,166
4	Uniforms		\$0	\$1,954	\$6,722	\$7,772	\$6,722	\$6,722	\$6,722
5	Household Sundries		\$3,727	\$5,073	\$9,278	\$7,197	\$9,278	\$9,278	\$9,278
14	Computer Supplies		\$0	\$0	\$0	\$0	\$4,197	\$4,197	\$4,197
41	OPERATING COSTS		\$12,922	\$13,896	\$18,059	\$17,998	\$29,950	\$29,950	\$29,950
1	Fuel		\$9,767	\$10,646	\$11,869	\$13,133	\$23,760	\$23,760	\$23,760
3	Miscellaneous		\$3,155	\$3,250	\$6,190	\$4,865	\$6,190	\$6,190	\$6,190
42	MAINTENANCE COSTS		\$14,027	\$19,244	\$19,971	\$24,131	\$24,370	\$24,370	\$24,370
1	Maintenance of Buildings		\$1,688	\$3,519	\$4,183	\$6,192	\$3,085	\$3,085	\$3,085
3	Furniture and Equipment		\$3,413	\$2,564	\$2,925	\$1,403	\$10,125	\$10,125	\$10,125
4	Vehicles		\$5,268	\$6,973	\$4,515	\$8,822	\$4,515	\$4,515	\$4,515
5	Computer Hardware		\$1,388	\$2,496	\$4,223	\$5,403	\$2,520	\$2,520	\$2,520
6	Computer Software		\$2,270	\$3,692	\$4,125	\$2,311	\$4,125	\$4,125	\$4,125
43	TRAINING		\$6,551	\$3,569	\$7,640	\$9,339	\$7,640	\$7,640	\$7,640
1	Course Costs		\$6,551	\$3,569	\$7,640	\$9,339	\$7,640	\$7,640	\$7,640
TOTAL RECURRENT EXPENDITURE			\$684,637	\$702,999	\$842,159	\$762,525	\$931,001	\$952,205	\$967,313
STAFFING RESOURCES									
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			1	1	1	1	1	1	1
Technical/Front Line Services			4	4	4	3	3	3	3
Administrative Support			13	16	16	14	14	14	19
Non-Established			6	0	0	5	5	5	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			24	21	21	23	23	23	23
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Employ a finance officer to handle financial matters, reducing the work load place on the Director and Coordinators of the Family Court					Employed a Clerk of Court, and a Finance Officer who is responsible for the financial matters of the Court; Transition of Magistrate from Contract employment to Permanent Establishment				
Conduct Customer Service Traning for admin staff to foster enhanced services to the wider public					Conducted a total of three surprise check visits: Punta Gorda; Orange Walk & Corozal Magistrate/Family Court to follow-up on child maintenance matters. To ensure the running of a Proper Accounting System at Family Court, the Family Court liaised with Treasury				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
Computerized cashier system whereby receipts will be issued using GICS (Government Integrated Cashier System)									
Set up a database network for Family Court Blize City and the Districts Courts, for the upkeep of Child Maintenance Records and Transactions									
Establish a daabase for the Clerk of Court and Bailiffs at the Belize Family Court									
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 programme)									
Number of divorce applications						10	10	10	10
Number of child custody cases heard						3	3	3	3
Number of payments processed on a weekly basis						2000	2000	2000	2000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average waiting time for divorce case to be heard						Immediate	Immediate	Immediate	Immediate
Average waiting time for custody case to be heard						one month	one month	one month	one month
Number of outstanding cases within a certain period of time, i.e six months						M'tce 1281; legal separation 162	M'tce 1281; legal separation 163	M'tce 1281; legal separation 164	M'tce 1281; legal separation 165
Level of satisfaction on timeliness of receiving payments						Satisfied			

PROGRAMME:			ATTORNEY GENERAL – REVISION AND DRAFTING SERVICES						
PROGRAMME OBJECTIVE:			To review and revise all laws in Belize, to provide advice on legislation and to draft and make amendments to existing Bills & Acts						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$637,767	\$900,649	\$1,013,496	\$925,495	\$647,217	\$650,637	\$654,057
	1	Salaries	\$551,770	\$784,397	\$736,790	\$772,941	\$475,284	\$476,604	\$477,924
	2	Allowances	\$76,034	\$102,358	\$190,800	\$120,797	\$113,400	\$113,400	\$113,400
	3	Wages (Unestablished Staff)	\$0	\$0	\$70,296	\$17,574	\$48,432	\$50,532	\$52,632
	4	Social Security	\$9,964	\$13,894	\$15,610	\$14,183	\$10,101	\$10,101	\$10,101
31	TRAVEL AND SUBSISTENCE		\$36,919	\$24,977	\$72,104	\$28,247	\$47,124	\$47,124	\$47,124
	1	Transport Allowance	\$0	\$0	\$43,200	\$10,800	\$21,600	\$21,600	\$21,600
	2	Mileage Allowance	\$24,603	\$19,947	\$20,956	\$12,469	\$17,576	\$17,576	\$17,576
	3	Subsistence Allowance	\$3,796	\$3,898	\$6,720	\$3,533	\$6,720	\$6,720	\$6,720
	5	Other Travel Expenses	\$8,520	\$1,132	\$1,228	\$1,445	\$1,228	\$1,228	\$1,228
40	MATERIAL AND SUPPLIES		\$21,798	\$21,046	\$27,620	\$21,283	\$27,741	\$27,741	\$27,741
	1	Office Supplies	\$13,348	\$9,404	\$11,538	\$4,839	\$11,545	\$11,545	\$11,545
	5	Household Sundries	\$6,361	\$4,107	\$5,404	\$5,092	\$6,006	\$6,006	\$6,006
	14	Computer Supplies	\$653	\$3,931	\$5,413	\$9,338	\$4,970	\$4,970	\$4,970
	15	Office Equipment	\$1,436	\$3,604	\$5,265	\$2,014	\$5,220	\$5,220	\$5,220
41	OPERATING COSTS		\$4,478	\$4,899	\$4,660	\$6,718	\$3,610	\$3,610	\$3,610
	3	Miscellaneous	\$4,478	\$4,899	\$4,660	\$6,718	\$3,610	\$3,610	\$3,610
46	PUBLIC UTILITIES		\$0	\$1,000	\$36,000	\$9,208	\$0	\$0	\$0
	4	Telephone	\$0	\$1,000	\$36,000	\$9,208	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$700,963	\$952,571	\$1,153,880	\$990,951	\$725,692	\$729,112	\$732,532
STAFFING RESOURCES									
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	0	0	0	0	0	0
Technical/Front Line Services			11	11	11	13	13	13	13
Administrative Support			2	2	2	2	2	2	7
Non-Established			4	4	4	5	5	5	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			17	17	17	20	20	20	20
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Complete the project on the revised Laws of Belize by April 2014					Activity delayed due to unforeseen interruptions during project execution				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
Employ a Deputy Solicitor General and an Assistant Solicitor General for the Law Revision Unit									
Complete the Law Revision Project, including the completion of the Attorney General's Ministry website									
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 programme)									
Number of laws reviewed						25	30	30	30
Number of advices prepared for other Ministries						10	20	20	20
Number of draft bills prepared or advised upon; redrafted bills						10	15	15	15
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of all laws redrafted from 2000-2010									
Clients level of satisfaction and acceptance of advice						Satisfied			
Average time taken to provide advice						2 weeks avg	2 weeks avg	2 weeks avg	2 weeks avg
Average time taken to complete drafting						3 to 6 months			

MINISTRY : MINISTRY OF EDUCATION, YOUTH AND SPORTS								
SECTION 1: MINISTRY SUMMARY								
VISION:								
<p>Education: Equitable access to and efficiently delivered quality and relevant education, at all levels, for all Belizeans, founded on the following integrated principles:</p> <p>1. Education for Self: to create confidence, self-sufficiency, and excellence in an ever changing environment</p> <p>2. Education for Strength: in preparation to enter, participate, and contribute ethically to an economically strong, socially rich, culturally proud, and politically just society</p> <p>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</p> <p>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</p> <p>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</p> <p>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</p>								
MISSION:								
<p>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</p> <p>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</p> <p>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</p> <p>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</p>								
STRATEGIC PRIORITIES:								
<p>Education: (1) Increase equitable access to all levels of education. (2) Enhance the quality and relevance at all levels of education. (3) Strengthen governance throughout the system with emphasis on student achievement</p> <p>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</p> <p>Sports: (1) to ensure Belizeans have greater access to sporting facilities 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</p> <p>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</p>								
PROGRAMME 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 ADMINISTRATION	\$25,133,970	\$26,256,725	\$21,091,962	\$23,634,122	\$23,328,590	\$22,627,898	\$21,577,898
	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
TOTAL BUDGET CEILING		\$210,126,318	\$223,904,990	\$228,138,995	\$235,452,783	\$240,561,601	\$239,860,909	\$238,810,909
Recurrent 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
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		43	43	43	43	43	43	43
Technical/Front Line Services		5672	5672	5672	5672	5672	5672	5672
Administrative Support		130	130	130	130	130	130	130
Non-Established		498	498	498	498	498	498	498
Statutory Appointments		340	340	340	340	340	340	340
TOTAL STAFFING		6683	6683	6683	6683	6683	6683	6683

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT ADMINISTRATION						
PROGRAMME OBJECTIVE:			To provide strategic direction, policy planning, management, quality assurance and administrative services to support the efficient and effective operation of the Ministry's programmes and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$6,585,636	\$6,339,520	\$7,201,757	\$7,066,052	\$7,707,932	\$7,707,932	\$7,707,932
	1	Salaries	\$5,658,646	\$5,814,777	\$4,320,064	\$5,841,446	\$4,676,369	\$4,676,369	\$4,676,369
	2	Allowances	\$138,608	\$110,721	\$348,081	\$187,068	\$359,770	\$359,770	\$359,770
	3	Wages (Unestablished Staff)	\$527,089	\$47,508	\$1,973,375	\$506,683	\$2,100,569	\$2,100,569	\$2,100,569
	4	Social Security	\$199,217	\$190,880	\$212,737	\$198,776	\$233,824	\$233,824	\$233,824
	5	Honorarium	\$62,076	\$175,635	\$330,100	\$327,729	\$319,000	\$319,000	\$319,000
	7	Overtime	\$0	\$0	\$17,400	\$4,350	\$18,400	\$18,400	\$18,400
31	TRAVEL AND SUBSISTENCE		\$340,915	\$367,309	\$388,259	\$382,693	\$505,587	\$505,587	\$505,587
	1	Transport Allowance	\$17,484	\$22,000	\$69,426	\$34,605	\$76,785	\$76,785	\$76,785
	2	Mileage Allowance	\$27,978	\$2,959	\$24,154	\$10,587	\$16,341	\$16,341	\$16,341
	3	Subsistence Allowance	\$151,774	\$186,131	\$160,400	\$187,539	\$262,954	\$262,954	\$262,954
	4	Foreign Travel	\$1,211	\$0	\$12,835	\$3,204	\$25,835	\$25,835	\$25,835
	5	Other Travel Expenses	\$142,468	\$156,219	\$121,444	\$146,757	\$123,672	\$123,672	\$123,672
40	MATERIAL AND SUPPLIES		\$525,077	\$569,080	\$696,471	\$428,672	\$916,051	\$916,051	\$916,051
	1	Office Supplies	\$175,878	\$188,508	\$144,678	\$137,123	\$217,174	\$217,174	\$217,174
	2	Books & Periodicals	\$448	\$100	\$5,410	\$1,347	\$5,795	\$5,795	\$5,795
	3	Medical Supplies	\$1,464	\$2,454	\$5,626	\$3,016	\$5,274	\$5,274	\$5,274
	4	Uniforms	\$10,001	\$22,421	\$25,805	\$26,187	\$47,965	\$47,965	\$47,965
	5	Household Sundries	\$105,286	\$112,499	\$70,701	\$88,314	\$102,755	\$102,755	\$102,755
	6	Food	\$0	\$0	\$23,386	\$8,170	\$19,286	\$19,286	\$19,286
	11	Production Supplies	\$0	\$0	\$43,381	\$10,841	\$44,491	\$44,491	\$44,491
	14	Computer Supplies	\$15,330	\$18,856	\$49,762	\$30,049	\$91,119	\$91,119	\$91,119
	15	Office Equipment	\$31,607	\$19,824	\$52,177	\$31,362	\$81,908	\$81,908	\$81,908
	18	Insurance: Buildings	\$0	\$0	\$4,500	\$1,125	\$3,200	\$3,200	\$3,200
	23	Printing Services	\$185,062	\$204,418	\$270,045	\$90,723	\$293,684	\$293,684	\$293,684
	26	Miscellaneous	\$0	\$0	\$1,000	\$414	\$3,400	\$3,400	\$3,400
41	OPERATING COSTS		\$609,353	\$551,114	\$596,208	\$489,258	\$803,231	\$803,231	\$803,231
	1	Fuel	\$259,602	\$252,552	\$246,605	\$209,402	\$322,687	\$322,687	\$322,687
	2	Advertising	\$36,829	\$47,770	\$141,053	\$67,994	\$158,175	\$158,175	\$158,175
	3	Miscellaneous	\$296,720	\$238,720	\$137,614	\$174,580	\$223,308	\$223,308	\$223,308
	6	Mail Delivery	\$623	\$88	\$8,528	\$2,354	\$12,638	\$12,638	\$12,638
	8	Garbage Disposal	\$0	\$0	\$8,779	\$4,001	\$9,421	\$9,421	\$9,421
	9	Conferences and Workshops	\$15,580	\$11,984	\$53,629	\$30,927	\$77,002	\$77,002	\$77,002
42	MAINTENANCE COSTS		\$364,817	\$346,777	\$400,322	\$337,308	\$451,684	\$451,684	\$451,684
	1	Maintenance of Buildings	\$122,041	\$92,915	\$100,262	\$89,420	\$128,130	\$128,130	\$128,130
	2	Maintenance of Grounds	\$15,845	\$16,351	\$32,580	\$17,072	\$38,320	\$38,320	\$38,320
	3	Furniture and Equipment	\$57,640	\$48,668	\$77,740	\$48,106	\$72,390	\$72,390	\$72,390
	4	Vehicles	\$103,409	\$110,027	\$75,748	\$85,981	\$87,818	\$87,818	\$87,818
	5	Computer Hardware	\$34,141	\$28,582	\$41,965	\$25,277	\$42,545	\$42,545	\$42,545
	6	Computer Software	\$3,649	\$2,235	\$14,755	\$9,324	\$14,455	\$14,455	\$14,455
	8	Other Equipment	\$6,436	\$8,223	\$19,450	\$17,326	\$20,275	\$20,275	\$20,275
	9	Spares for Equipment	\$68	\$238	\$6,535	\$1,740	\$6,735	\$6,735	\$6,735
	10	Vehicle Parts	\$21,588	\$39,538	\$31,287	\$43,063	\$41,017	\$41,017	\$41,017
43	TRAINING		\$1,659,767	\$1,742,061	\$1,513,735	\$963,297	\$1,687,168	\$1,687,168	\$1,687,168
	1	Course Costs	\$0	\$0	\$9,950	\$2,485	\$12,500	\$12,500	\$12,500
	2	Fees & Allowances	\$0	\$0	\$27,000	\$6,750	\$29,000	\$29,000	\$29,000
	3	Examination Fees	\$933,588	\$883,433	\$1,065,100	\$313,848	\$1,118,355	\$1,118,355	\$1,118,355
	4	Scholarship and Grants	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
	5	Miscellaneous	\$726,179	\$858,628	\$411,685	\$640,214	\$497,313	\$497,313	\$497,313
46	PUBLIC UTILITIES		\$892,461	\$788,507	\$563,400	\$600,005	\$643,800	\$643,800	\$643,800
	3	Water	\$0	\$0	\$8,400	\$2,100	\$9,600	\$9,600	\$9,600
	4	Telephone	\$892,461	\$788,507	\$555,000	\$597,905	\$634,200	\$634,200	\$634,200
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$4,000	\$0	\$0	\$0	\$0	\$0
	4	Other	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0
48	CONTRACTS & CONSULTANCIES		\$4,245,674	\$3,947,830	\$4,060,900	\$4,879,822	\$4,280,688	\$4,280,688	\$4,280,688
	1	Payments to Contractors	\$4,245,674	\$3,947,830	\$4,060,900	\$4,879,822	\$4,230,688	\$4,230,688	\$4,230,688
	2	Payments to Consultants	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
49	RENTS & LEASES		\$0	\$0	\$1,410	\$426	\$0	\$0	\$0
	6	Vehicle	\$0	\$0	\$1,410	\$426	\$0	\$0	\$0
50	GRANTS		\$59,675	\$61,132	\$80,750	\$83,894	\$115,200	\$115,200	\$115,200
	1	Individuals	\$59,675	\$58,632	\$36,250	\$53,673	\$48,000	\$48,000	\$48,000
	2	Organizations	\$0	\$2,500	\$44,500	\$30,221	\$67,200	\$67,200	\$67,200
TOTAL 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									
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	\$74,750	\$119,372	\$160,000	\$79,175	\$90,000	\$90,000	\$90,000	
	1002 Purchase of a Computer	\$5,264	\$0	\$0	\$0	\$0	\$0	\$0	
	1004 Purchase of other office equipment	\$70,711	\$15,133	\$45,000	\$0	\$20,000	\$20,000	\$20,000	
	1007 Capital Impr. Of Buildings (DEC's)	\$398,483	\$278,761	\$446,499	\$327,060	\$500,000	\$500,000	\$500,000	
	1089 Belize Teachers' Training College	\$270,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	
	1094 Special Education Unit	\$84,892	\$42,588	\$100,000	\$31,845	\$100,000	\$100,000	\$100,000	
	1098 Quality Assurance & Development Service	\$46,525	\$65,185	\$50,000	\$47,000	\$50,000	\$50,000	\$50,000	
	1234 Construction buildings (Blue Creek Customs Station)	\$104,534	\$0	\$0	\$0	\$0	\$0	\$0	
	1340 National Council for Education	\$0	\$0	\$60,000	\$10,872	\$60,000	\$60,000	\$60,000	
	1421 Marion Jones Sporting Complex	\$0	\$0	\$0	\$200,000	\$200,000	\$0	\$0	
	1470 Teacher Education and Development Unit	\$217,130	\$224,970	\$225,000	\$184,839	\$225,000	\$250,000	\$250,000	
	1495 ICT Development (Purchase of S/H/Ware)	\$74,169	\$122,996	\$187,100	\$103,771	\$187,100	\$187,100	\$187,100	
	1604 Construction/Infrastructure Projects	\$548,805	\$462,144	\$600,000	\$512,907	\$600,000	\$600,000	\$600,000	
	1628 School Feeding Program	\$187,540	\$695,190	\$600,000	\$458,165	\$600,000	\$600,000	\$600,000	
	1650 Youth Programme and Initiatives	\$214,704	\$274,998	\$305,000	\$271,293	\$305,000	\$305,000	\$305,000	
	1656 Social Assistance	\$50,000			\$19,500				
	1674 YFF the Future (Participation of Governance)	\$259,784	\$199,871	\$200,000	\$147,304	\$200,000	\$200,000	\$200,000	
	1701 Village Sports Facilities Lightning Project (Belmopan)	\$92,596	\$73,828	\$150,000	\$0	\$100,000	\$100,000	\$100,000	
	1704 Consultancy - (Curriculum Reform)	\$4,950	\$0	\$0	\$0	\$0	\$0	\$0	
	1735 Enhancement of Policy Strategy Framework in the Education System	\$23,924	\$32,576	\$36,300	\$36,183	\$36,300	\$36,300	\$36,300	
	1740 Skills Training program	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$50,000	
	1752 Certificate in Primary Education Project	\$79,648	\$0	\$0	\$0	\$0	\$0	\$0	
	1754 Child Survival. Education and Development	\$0	\$0	\$0	\$165,239	\$150,000	\$150,000	\$150,000	
	1755 Belize City Center (Construction)	\$0	\$1,238,153	\$0	\$0	\$0	\$0	\$0	
	1786 School Inspectorate Pilot Project	\$95,091	\$115,398	\$300,000	\$158,097	\$300,000	\$300,000	\$300,000	
	1825 Back to School Assistance Program	\$0	\$704,461	\$0	\$698,522	\$0	\$0	\$0	
	1846 PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$0	\$0	\$90,850	\$0	\$0	\$0	
	300 Apprenticeship Programme	\$495,115	\$607,124	\$513,851	\$439,892	\$513,849	\$488,157	\$488,157	
	370 Youth Development Services		\$29,947	\$30,000	\$26,141	\$30,000	\$30,000	\$30,000	
	391 National Sports Council	\$24,100	\$56,331	\$30,000	\$152,000	\$100,000	\$100,000	\$50,000	
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	
CAPITAL III EXPENDITURE									
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
	1068 CDB	Education Sector Improvement Project	\$0	\$66,962	\$0	\$224,607	\$350,000	\$0	\$0
	1591 ROC	Marion Jones Sports Center	\$6,247,251	\$5,795,804	\$0	\$3,470,550	\$350,000	\$0	\$0
	1735 CDB	Enhancement of policy Strategy Framework in the Education System	\$180,629	\$0	\$1,200,000	\$378	\$300,000	\$1,000,000	\$0
	1754 UNICEF	Child Survival, Education and Development	\$0	\$17,601	\$0	\$242,667	\$0	\$0	\$0
	1754 CDB	Child Survival, Education and Development	\$0	\$0	\$0	\$3,838	\$0	\$0	\$0
	1858	Education Quality Improvement	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$6,427,881	\$5,880,368	\$1,200,000	\$3,942,040	\$1,500,000	\$1,000,000	\$0
STAFFING RESOURCES									
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			23	23	23	23	23	23	23
Technical/Front Line Services			110	110	110	110	110	110	110
Administrative Support			61	61	61	61	61	61	61
Non-Established			227	227	227	227	227	227	227
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			421	421	421	421	421	421	421

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2014/15	Achievements 2014/15
<p>Improve 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</p> <p>Improve the quality and relevance of secondary education and student achievement by standardising the high school curriculum around core subjects and options, including technical and vocational options</p> <p>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 vocational, technical education</p> <p>Improve the quality of education and student achievement by providing in-service training to teachers 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</p> <p>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 activities</p> <p>Ensure the quality and relevance of education by continuing to develop and/or administer high quality, relevant, standardized examinations for each level of the education system</p> <p>Improve the quality of education and achievement of students with special education needs (SEN) by offering services such as student assessment, counselling, teacher support, and curriculum adaptation</p> <p>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</p> <p>Promote quality education and student achievement by continuing to monitor student attendance and investigate cases of frequent or prolonged absences, as well as conducting a national stay-in-school campaign</p> <p>Improve school accountability for student achievement by holding stakeholder meetings and training sessions with parents and community members to encourage and facilitate their involvement in the governance of schools</p> <p>Improve school governance and accountability for student achievement by facilitating, through funding, the delivery of and participation in leadership certification programs</p> <p>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</p> <p>Improve the quality of education and student achievement by formalizing and expanding the induction programme for Newly Qualified Preprimary and Primary Education Teachers</p> <p>Improve the quality of education and student achievement by developing and implementing an induction programme for Newly Qualified Secondary Education Teachers</p> <p>Improve the quality of education and student achievement by offering continuing professional development for teachers at all levels in areas of identified need</p> <p>Improve the quality of education and accountability of schools for student achievement by monitoring entry into the teaching force and school compliance with the education rules and regulations</p> <p>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 activities</p> <p>Improve 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</p> <p>Improve accountability of schools by developing an annual school report card system for the primary level and publishing results</p> <p>Improve the effectiveness of the MoEYS by collecting, analysing and reporting relevant data especially in relation to key policy objectives in a timely manner</p> <p>Improve the effectiveness of the MoEYS and accountability of schools by drafting, finalising, and disseminating new regulations consistent with the Education Act</p> <p>Improve school accountability by requiring all schools to undertake an annual audit of accounts and publish reports</p>	
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 programme)							
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 Curriculum 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 achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
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	

PROGRAMME:			PRE-PRIMARY AND PRIMARY EDUCATION						
PROGRAMME OBJECTIVE:			To facilitate equitable access to pre-primary and primary education for all Belizean children						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$90,634,702	\$93,977,496	\$100,068,317	\$101,291,939	\$104,410,621	\$104,410,621	\$104,410,621
1	Salaries		\$85,865,366	\$88,873,396	\$93,099,281	\$95,497,716	\$98,393,313	\$98,393,313	\$98,393,313
2	Allowances		\$1,727,237	\$2,432,324	\$2,492,047	\$2,311,601	\$1,913,427	\$1,913,427	\$1,913,427
3	Wages (Unestablished Staff)		\$12,840	\$22,962	\$835,300	\$251,019	\$863,469	\$863,469	\$863,469
4	Social Security		\$3,029,259	\$2,648,814	\$3,641,689	\$3,231,602	\$3,240,412	\$3,240,412	\$3,240,412
31	TRAVEL AND SUBSISTENCE		\$14,730	\$20,766	\$21,432	\$21,298	\$24,960	\$24,960	\$24,960
1	Transport Allowance		\$12,209	\$480	\$0	\$0	\$0	\$0	\$0
3	Subsistence Allowance		\$1,646	\$16,846	\$18,840	\$16,628	\$24,960	\$24,960	\$24,960
5	Other Travel Expenses		\$875	\$3,440	\$2,592	\$4,669	\$0	\$0	\$0
40	MATERIAL AND SUPPLIES		\$121,763	\$139,087	\$153,277	\$122,889	\$160,516	\$160,516	\$160,516
1	Office Supplies		\$44,134	\$44,469	\$15,815	\$10,771	\$12,919	\$12,919	\$12,919
3	Medical Supplies		\$156	\$440	\$628	\$431	\$500	\$500	\$500
4	Uniforms		\$0	\$0	\$750	\$186	\$1,140	\$1,140	\$1,140
5	Household Sundries		\$19,401	\$28,053	\$5,502	\$13,078	\$5,719	\$5,719	\$5,719
6	Food		\$28,745	\$29,155	\$47,000	\$33,955	\$47,000	\$47,000	\$47,000
11	Production Supplies		\$0	\$0	\$5,000	\$1,248	\$10,500	\$10,500	\$10,500
12	School Supplies		\$23,123	\$27,847	\$60,000	\$51,336	\$57,099	\$57,099	\$57,099
14	Computer Supplies		\$0	\$2,791	\$7,182	\$2,390	\$6,044	\$6,044	\$6,044
15	Office Equipment		\$6,204	\$6,333	\$6,400	\$8,247	\$9,095	\$9,095	\$9,095
26	Miscellaneous		\$0	\$0	\$5,000	\$1,248	\$10,500	\$10,500	\$10,500
41	OPERATING COSTS		\$7,047,996	\$7,294,179	\$7,390,225	\$6,755,537	\$7,423,384	\$7,423,384	\$7,423,384
1	Fuel		\$100,939	\$43,965	\$76,341	\$63,174	\$81,501	\$81,501	\$81,501
3	Miscellaneous		\$255,484	\$214,401	\$12,000	\$72,301	\$17,400	\$17,400	\$17,400
4	School Transportation		\$6,688,989	\$7,034,008	\$7,293,384	\$6,608,138	\$7,296,084	\$7,296,084	\$7,296,084
9	Conferences and Workshops		\$2,585	\$1,806	\$8,500	\$11,925	\$28,400	\$28,400	\$28,400
42	MAINTENANCE 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	Furniture and Equipment		\$1,746	\$2,630	\$10,250	\$3,863	\$2,200	\$2,200	\$2,200
4	Vehicles		\$13,523	\$36,421	\$17,500	\$9,980	\$9,900	\$9,900	\$9,900
5	Computer Hardware		\$0	\$0	\$3,000	\$750	\$0	\$0	\$0
10	Vehicle Parts		\$0	\$0	\$4,600	\$5,364	\$12,600	\$12,600	\$12,600
43	TRAINING		\$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	Scholarship and Grants		\$0	\$0	\$5,000	\$1,248	\$0	\$0	\$0
5	Miscellaneous		\$9,489	\$11,757	\$15,500	\$14,790	\$14,800	\$14,800	\$14,800
46	PUBLIC UTILITIES		\$42,177	\$42,541	\$42,600	\$31,826	\$49,600	\$49,600	\$49,600
2	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	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		\$479,550	\$495,414	\$592,000	\$606,188	\$724,800	\$724,800	\$724,800
3	Institutions		\$332,670	\$388,438	\$90,000	\$462,979	\$271,158	\$271,158	\$271,158
TOTAL RECURRENT EXPENDITURE			\$99,106,061	\$102,797,073	\$109,221,340	\$109,947,240	\$113,975,428	\$113,975,428	\$113,975,428
STAFFING RESOURCES									
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	0	0	0	0	0	0
Technical/Front Line Services			3639	3639	3639	3639	3639	3639	3639
Administrative Support			0	0	0	0	0	0	0
Non-Established			65	65	65	65	65	65	65
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3704	3704	3704	3704	3704	3704	3704
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Facilitate access to and enrolment in pre-primary and primary education by reducing the cost to parents through the payment of teachers' salaries at government and grant-aided preschools and primary schools									
Facilitate access to and enrolment in pre-primary and primary education by reducing the cost to parents through the provision of grants to specially- assisted preschools and primary schools									
Facilitate access to and enrolment in pre-primary and primary education by establishing and operating government preschools and primary schools									
Facilitate access to and enrolment in primary education by reducing the cost to parents through the provision of free school transportation (bus runs) in rural communities									
Facilitate access to and enrolment in primary education by reducing the cost to parents through the provision of free textbooks to all government and grant-aided primary schools									
Improve access to and enrolment in pre-primary education by establishing new preschools and preschool programs in underserved areas of the country									
Improve access to and enrolment in primary education by designing and implementing a comprehensive registration, referral and support system for children with special education needs									
Improve completion rates in primary education by expanding the National School Nutrition Program targeting children from low socio-economic backgrounds									
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 programme)							
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 achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
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%	

PROGRAMME:			SECONDARY EDUCATION						
PROGRAMME OBJECTIVE:			To facilitate equitable access to secondary education and skills training for both adolescent and adult learners						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$9,772,625	\$3,194,028	\$3,195,548	\$3,261,875	\$3,483,683	\$3,483,683	\$3,483,683
	1	Salaries	\$9,320,545	\$3,080,377	\$1,479,165	\$2,747,076	\$1,856,927	\$1,856,927	\$1,856,927
	2	Allowances	\$2,593	\$2,400	\$74,841	\$21,208	\$69,241	\$69,241	\$69,241
	3	Wages (Unestablished Staff)	\$146,555	\$4,736	\$1,511,176	\$381,736	\$1,426,347	\$1,426,347	\$1,426,347
	4	Social Security	\$302,934	\$106,515	\$111,066	\$107,031	\$116,668	\$116,668	\$116,668
	5	Honorarium	\$0	\$0	\$2,500	\$624	\$2,500	\$2,500	\$2,500
	7	Overtime	\$0	\$0	\$16,800	\$4,200	\$12,000	\$12,000	\$12,000
31	TRAVEL AND SUBSISTENCE		\$39,314	\$49,112	\$73,658	\$45,031	\$73,164	\$73,164	\$73,164
	1	Transport Allowance	\$0	\$0	\$7,200	\$1,800	\$0	\$0	\$0
	2	Mileage Allowance	\$0	\$965	\$6,387	\$1,593	\$10,652	\$10,652	\$10,652
	3	Subsistence Allowance	\$12,928	\$22,221	\$27,140	\$19,397	\$33,502	\$33,502	\$33,502
	4	Foreign Travel	\$0	\$0	\$8,575	\$2,142	\$8,800	\$8,800	\$8,800
	5	Other Travel Expenses	\$26,386	\$25,926	\$24,356	\$20,099	\$20,210	\$20,210	\$20,210
40	MATERIAL AND SUPPLIES		\$168,262	\$190,206	\$237,345	\$208,016	\$244,217	\$244,217	\$244,217
	1	Office Supplies	\$40,507	\$37,591	\$51,076	\$31,509	\$47,684	\$47,684	\$47,684
	2	Books & Periodicals	\$500	\$845	\$13,567	\$3,387	\$12,188	\$12,188	\$12,188
	3	Medical Supplies	\$1,835	\$1,918	\$6,050	\$1,967	\$6,255	\$6,255	\$6,255
	4	Uniforms	\$0	\$940	\$8,035	\$2,007	\$8,087	\$8,087	\$8,087
	5	Household Sundries	\$53,294	\$55,038	\$27,726	\$43,999	\$32,080	\$32,080	\$32,080
	6	Food	\$18,318	\$17,648	\$6,283	\$9,060	\$6,283	\$6,283	\$6,283
	7	Spraying Supplies	\$0	\$0	\$2,620	\$1,174	\$2,650	\$2,650	\$2,650
	8	Spares (Farm Equipment)	\$2,700	\$0	\$748	\$384	\$770	\$770	\$770
	9	Animal Feed	\$2,223	\$5,393	\$7,665	\$4,099	\$7,680	\$7,680	\$7,680
	10	Animal Pasture	\$2,615	\$0	\$2,838	\$708	\$2,910	\$2,910	\$2,910
	11	Production Supplies	\$4,490	\$17,418	\$31,492	\$25,443	\$29,743	\$29,743	\$29,743
	12	School Supplies	\$5,149	\$31,149	\$20,687	\$33,392	\$34,989	\$34,989	\$34,989
	13	Building/Construction Supplies	\$12,517	\$6,355	\$34,287	\$22,458	\$22,168	\$22,168	\$22,168
	14	Computer Supplies	\$10,058	\$4,758	\$8,512	\$13,366	\$14,245	\$14,245	\$14,245
	15	Office Equipment	\$12,898	\$10,184	\$15,759	\$15,063	\$16,094	\$16,094	\$16,094
	16	Laboratory Supplies	\$1,158	\$970	\$0	\$0	\$391	\$391	\$391
41	OPERATING COSTS		\$115,765	\$96,582	\$96,822	\$69,733	\$86,873	\$86,873	\$86,873
	1	Fuel	\$44,007	\$47,225	\$37,827	\$28,624	\$39,636	\$39,636	\$39,636
	2	Advertising	\$9,566	\$10,517	\$27,265	\$14,138	\$26,041	\$26,041	\$26,041
	3	Miscellaneous	\$62,192	\$38,840	\$25,190	\$25,339	\$14,456	\$14,456	\$14,456
	6	Mail Delivery	\$0	\$0	\$1,200	\$300	\$1,200	\$1,200	\$1,200
	9	Conferences and Workshops	\$0	\$0	\$5,340	\$1,332	\$5,540	\$5,540	\$5,540
42	MAINTENANCE COSTS		\$225,566	\$240,474	\$254,112	\$188,908	\$242,090	\$242,090	\$242,090
	1	Maintenance of Buildings	\$119,639	\$119,259	\$101,658	\$70,348	\$80,333	\$80,333	\$80,333
	2	Maintenance of Grounds	\$18,888	\$20,823	\$26,919	\$19,622	\$25,605	\$25,605	\$25,605
	3	Furniture and Equipment	\$24,213	\$59,340	\$38,788	\$36,670	\$41,844	\$41,844	\$41,844
	4	Vehicles	\$17,971	\$1,928	\$4,916	\$3,395	\$3,108	\$3,108	\$3,108
	5	Computer Hardware	\$29,204	\$22,112	\$24,625	\$22,672	\$23,384	\$23,384	\$23,384
	6	Computer Software	\$0	\$429	\$6,900	\$3,400	\$3,600	\$3,600	\$3,600
	7	Laboratory Equipment	\$520	\$0	\$9,000	\$2,559	\$14,350	\$14,350	\$14,350
	8	Other Equipment	\$12,733	\$3,485	\$19,460	\$8,987	\$27,961	\$27,961	\$27,961
	9	Spares for Equipment	\$2,225	\$0	\$12,420	\$8,934	\$12,451	\$12,451	\$12,451
	10	Vehicle Parts	\$172	\$13,099	\$9,426	\$12,320	\$9,455	\$9,455	\$9,455
43	TRAINING		\$16,432	\$16,402	\$29,200	\$9,543	\$26,685	\$26,685	\$26,685
	1	Course Costs	\$16,432	\$14,747	\$24,200	\$6,045	\$19,210	\$19,210	\$19,210
	4	Scholarship and Grants	\$0	\$0	\$3,000	\$750	\$3,000	\$3,000	\$3,000
	5	Miscellaneous	\$0	\$1,655	\$2,000	\$2,748	\$4,475	\$4,475	\$4,475
46	PUBLIC UTILITIES		\$994	\$500	\$1,400	\$348	\$900	\$900	\$900
	2	Gas (Butane)	\$994	\$500	\$1,400	\$348	\$900	\$900	\$900
50	GRANTS		\$44,251,012	\$58,619,700	\$60,686,078	\$65,173,051	\$64,496,053	\$64,496,053	\$64,496,053
	1	Individuals	\$4,991,864	\$3,576,149	\$3,246,000	\$3,696,522	\$3,306,000	\$3,306,000	\$3,306,000
	2	Organizations	\$495,228	\$561,227	\$561,228	\$607,996	\$561,228	\$561,228	\$561,228
	3	Institutions	\$6,557,033	\$0	\$0	\$0	\$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	\$26,078,234
	19	Grant Aided High Schools	\$17,568,238	\$243,521	\$29,645,778	\$7,411,443	\$31,177,396	\$31,177,396	\$31,177,396
	20	Special Assisted Schools	\$611,755	\$1,773,623	\$2,002,619	\$2,093,203	\$2,373,195	\$2,373,195	\$2,373,195
	21	Teacher Replacement Cost	\$966,008	\$1,575,672	\$1,000,000	\$2,167,513	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL RECURRENT EXPENDITURE			\$54,589,969	\$62,407,004	\$64,574,163	\$68,956,504	\$68,653,665	\$68,653,665	\$68,653,665
STAFFING RESOURCES									
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			10	10	10	10	10	10	10
Technical/Front Line Services			1614	1614	1614	1614	1614	1614	1614
Administrative Support			39	39	39	39	39	39	39
Non-Established			175	175	175	175	175	175	175
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			1838	1838	1838	1838	1838	1838	1838

PROGRAMME PERFORMANCE 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 establishing 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	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 programme)							
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 achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
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 EDUCATION						
PROGRAMME OBJECTIVE:			To facilitate access to tertiary education and teacher training for high school graduates and adult learners						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$612,649	\$662,039	\$747,907	\$784,365	\$739,483	\$739,483	\$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
	3	Wages (Unestablished Staff)	\$0	\$0	\$17,514	\$4,375	\$18,009	\$18,009	\$18,009
	4	Social Security	\$15,813	\$16,903	\$19,750	\$18,044	\$19,417	\$19,417	\$19,417
31	TRAVEL AND SUBSISTENCE		\$11,064	\$36,535	\$35,818	\$27,871	\$49,505	\$49,505	\$49,505
	2	Mileage Allowance	\$270	\$203	\$836	\$613	\$6,809	\$6,809	\$6,809
	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	\$29,134
	5	Other Travel Expenses	\$7,046	\$26,244	\$5,328	\$16,945	\$7,292	\$7,292	\$7,292
40	MATERIAL AND SUPPLIES		\$8,153	\$30,296	\$19,501	\$18,303	\$25,175	\$25,175	\$25,175
	1	Office Supplies	\$2,071	\$9,395	\$3,397	\$4,909	\$3,397	\$3,397	\$3,397
	2	Books & Periodicals	\$0	\$7,269	\$0	\$0	\$0	\$0	\$0
	4	Uniforms	\$0	\$0	\$1,839	\$1,407	\$1,900	\$1,900	\$1,900
	5	Household Sundries	\$1,500	\$3,144	\$1,820	\$1,778	\$1,912	\$1,912	\$1,912
	6	Food	\$0	\$0	\$2,745	\$2,187	\$3,285	\$3,285	\$3,285
	14	Computer Supplies	\$2,258	\$2,462	\$3,000	\$2,020	\$6,931	\$6,931	\$6,931
	15	Office Equipment	\$2,325	\$8,027	\$2,200	\$4,774	\$1,300	\$1,300	\$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	\$26,705
	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	\$0	\$0	\$5,000	\$1,248	\$0	\$0	\$0
	2	Fees & Allowances	\$9,807,815	\$10,960,905	\$2,903,608	\$7,488,635	\$1,454	\$1,454	\$1,454
	4	Scholarship and Grants	\$7,210		\$7,500,000	\$1,875,000	\$10,511,500	\$10,511,500	\$10,511,500
	5	Miscellaneous	\$16,287	\$10,153	\$0	\$0	\$0	\$0	\$0
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$5,225	\$1,305	\$15,000	\$15,000	\$15,000
	1	Payments to Contractors	\$0	\$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
STAFFING RESOURCES									
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	4	4	4	4	4	4	4		
Technical/Front Line Services	272	272	272	272	272	272	272		
Administrative Support	7	7	7	7	7	7	7		
Non-Established	8	8	8	8	8	8	8		
Statutory Appointments	145	145	145	145	145	145	145		
TOTAL STAFFING	436	436	436	436	436	436	436		
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Facilitate access to and enrolment in tertiary education and teacher training by reducing cost through the provision of grants to tertiary institutions									
Facilitate access to and enrollment in tertiary education and teacher training by providing scholarships and grants for students to enter tertiary institutions and teacher education programs									
Facilitate access to and enrolment in tertiary education by establishing and operating tertiary institutions									
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									

PROGRAMME:			NATIONAL LIBRARY SERVICE						
PROGRAMME OBJECTIVE:			To facilitate Belizeans with access to information and education that will promote literacy, research, personal development and lifelong learning						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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
50	GRANTS		\$2,043,748	\$2,264,629	\$2,500,000	\$2,708,332	\$2,743,734	\$2,743,734	\$2,743,734
3	Institutions		\$0	\$2,264,629	\$2,500,000	\$2,708,332	\$2,743,734	\$2,743,734	\$2,743,734
5	Statutory Bodies		\$2,043,748	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$2,043,748	\$2,264,629	\$2,500,000	\$2,708,332	\$2,743,734	\$2,743,734	\$2,743,734
STAFFING RESOURCES									
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	0	0	0	0	0	0
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			127	127	127	127	127	127	127
TOTAL STAFFING			127	127	127	127	127	127	127
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Facilitate access to educational information by establishing and operating libraries country-									
Facilitate and increase access to educational information by providing and maintaining an									
Facilitate and increase access to educational information by providing and maintaining									
Promote literacy, research, personal development and lifelong learning by sponsoring									
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 programme)									
Number of government-owned or financially supported libraries			44	47	47	51	55	59	
Number of documents in physical collection				130850	130850	143,935	158,330	174,163	
Number of documents in digital collection				5,000	5,000	5,500	6,050	6,655	
Number of libraries with adequate computer and Internet access				8	8	12	16	20	
Number of children activities held				23	23	25	27	28	
Number of children participating in activities held				1500	1500	1650	1815	1997	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of adults accessing library services			4970	5,467	5,467	6,013	6,200	6,400	
Number of juveniles accessing library services			21648	23,812	23,812	24,050	24,200	24,400	
Adult Circulation			9967	10,963	10,963	11,072	11,200	11,400	
Juvenile Circulation			20419	20,623	20,623	20,829	21,000	21,200	
Adult Library Membership			840	924	924	1,016	1,200	1,400	
Junior Library Membership			3024	3,326	3,326	3,658	3,800	4,000	

PROGRAMME:			YOUTH SUPPORT SERVICES						
PROGRAMME OBJECTIVE:			To provide access to services and activities that contribute to development of leadership, entrepreneurial, career, academic and life skills among Belizean youth						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$1,683,562	\$1,634,803	\$1,878,396	\$1,840,234	\$2,306,583	\$2,306,583	\$2,306,583
1	Salaries		\$1,564,249	\$1,536,704	\$1,417,647	\$1,650,669	\$1,725,351	\$1,725,351	\$1,725,351
2	Allowances		\$19,324	\$28,157	\$70,003	\$44,222	\$82,233	\$82,233	\$82,233
3	Wages (Unestablished Staff)		\$36,646	\$7,029	\$310,518	\$77,628	\$405,316	\$405,316	\$405,316
4	Social Security		\$63,343	\$62,913	\$71,228	\$65,471	\$86,683	\$86,683	\$86,683
5	Honorarium		\$0	\$0	\$9,000	\$2,244	\$7,000	\$7,000	\$7,000
31	TRAVEL AND SUBSISTENCE		\$39,188	\$48,321	\$56,887	\$44,027	\$64,907	\$64,907	\$64,907
1	Transport Allowance		\$2,700	\$1,500	\$7,200	\$3,000	\$3,600	\$3,600	\$3,600
2	Mileage Allowance		\$0	\$541	\$2,426	\$606	\$4,787	\$4,787	\$4,787
3	Subsistence Allowance		\$15,505	\$26,842	\$26,800	\$15,618	\$31,820	\$31,820	\$31,820
5	Other Travel Expenses		\$20,983	\$19,438	\$20,461	\$24,804	\$24,701	\$24,701	\$24,701
40	MATERIAL AND SUPPLIES		\$414,350	\$431,569	\$478,552	\$348,017	\$523,712	\$523,712	\$523,712
1	Office Supplies		\$60,691	\$77,351	\$35,000	\$36,854	\$44,590	\$44,590	\$44,590
2	Books & Periodicals		\$1,388	\$1,131	\$10,785	\$2,691	\$11,895	\$11,895	\$11,895
3	Medical Supplies		\$4,359	\$4,278	\$7,039	\$2,326	\$5,589	\$5,589	\$5,589
4	Uniforms		\$21,435	\$36,985	\$46,474	\$24,623	\$54,674	\$54,674	\$54,674
5	Household Sundries		\$60,710	\$68,944	\$33,932	\$44,625	\$42,873	\$42,873	\$42,873
6	Food		\$228,499	\$208,704	\$184,684	\$169,656	\$196,821	\$196,821	\$196,821
7	Spraying Supplies		\$0	\$0	\$300	\$75	\$600	\$600	\$600
9	Animal Feed		\$0	\$4,461	\$12,000	\$6,629	\$12,000	\$12,000	\$12,000
11	Production Supplies		\$1,803	\$2,653	\$41,705	\$13,474	\$41,705	\$41,705	\$41,705
12	School Supplies		\$396	\$544	\$13,825	\$9,128	\$13,825	\$13,825	\$13,825
13	Building/Construction Supplies		\$0	\$0	\$20,658	\$5,163	\$20,658	\$20,658	\$20,658
14	Computer Supplies		\$8,194	\$3,836	\$33,954	\$11,082	\$41,711	\$41,711	\$41,711
15	Office Equipment		\$25,892	\$22,447	\$23,192	\$17,942	\$21,165	\$21,165	\$21,165
23	Printing Services		\$983	\$236	\$15,004	\$3,748	\$15,606	\$15,606	\$15,606
41	OPERATING COSTS		\$182,864	\$181,568	\$249,731	\$211,331	\$270,030	\$270,030	\$270,030
1	Fuel		\$69,163	\$93,119	\$78,394	\$98,205	\$85,371	\$85,371	\$85,371
2	Advertising		\$18,969	\$3,471	\$29,475	\$9,485	\$28,780	\$28,780	\$28,780
3	Miscellaneous		\$93,461	\$82,462	\$44,550	\$70,856	\$56,924	\$56,924	\$56,924
4	School Transportation		\$0	\$0	\$1,125	\$279	\$1,125	\$1,125	\$1,125
6	Mail Delivery		\$1,271	\$2,516	\$6,200	\$3,110	\$4,400	\$4,400	\$4,400
8	Garbage Disposal		\$0	\$0	\$1,287	\$626	\$1,780	\$1,780	\$1,780
9	Conferences and Workshops		\$0	\$0	\$46,700	\$13,423	\$39,450	\$39,450	\$39,450
19	Youth Challenge		\$0	\$0	\$42,000	\$15,347	\$45,200	\$45,200	\$45,200
21	Summer Camp		\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
42	MAINTENANCE COSTS		\$136,661	\$148,979	\$147,195	\$113,651	\$159,632	\$159,632	\$159,632
1	Maintenance of Buildings		\$71,551	\$81,790	\$36,090	\$52,755	\$42,889	\$42,889	\$42,889
2	Maintenance of Grounds		\$7,040	\$8,312	\$15,800	\$7,953	\$16,400	\$16,400	\$16,400
3	Furniture and Equipment		\$3,137	\$7,261	\$15,380	\$10,318	\$23,560	\$23,560	\$23,560
4	Vehicles		\$48,693	\$46,440	\$32,421	\$26,717	\$34,065	\$34,065	\$34,065
5	Computer Hardware		\$2,956	\$3,111	\$21,574	\$9,205	\$23,592	\$23,592	\$23,592
6	Computer Software		\$966	\$829	\$8,700	\$2,169	\$6,100	\$6,100	\$6,100
8	Other Equipment		\$2,318	\$1,237	\$2,000	\$498	\$0	\$0	\$0
9	Spares for Equipment		\$0	\$0	\$3,000	\$980	\$2,000	\$2,000	\$2,000
10	Vehicle Parts		\$0	\$0	\$12,230	\$3,056	\$11,026	\$11,026	\$11,026
43	TRAINING		\$16,018	\$25,446	\$28,603	\$14,301	\$29,503	\$29,503	\$29,503
1	Course Costs		\$1,327	\$600	\$9,750	\$2,436	\$11,350	\$11,350	\$11,350
5	Miscellaneous		\$14,692	\$24,846	\$18,853	\$11,865	\$18,153	\$18,153	\$18,153
46	PUBLIC UTILITIES		\$10,693	\$11,610	\$48,450	\$36,859	\$39,300	\$39,300	\$39,300
2	Gas (Butane)		\$10,693	\$11,610	\$18,450	\$9,479	\$7,800	\$7,800	\$7,800
4	Telephone		\$0	\$0	\$30,000	\$27,380	\$31,500	\$31,500	\$31,500
TOTAL RECURRENT EXPENDITURE			\$2,483,335	\$2,482,296	\$2,887,814	\$2,608,420	\$3,393,667	\$3,393,667	\$3,393,667
STAFFING RESOURCES									
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	6	6	6	6	6	6	6		
Technical/Front Line Services	37	37	37	37	37	37	37		
Administrative Support	23	23	23	23	23	23	23		
Non-Established	23	23	23	23	23	23	23		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	89	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 entrepreneurial 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 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 programme)							
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 achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of youth-led programs sponsored by youth councils		0	0	0	60	80	100
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		1500	1780	1850	1900	2480	3100
Number of youths completing 4H program		35	50	35	50	50	50
Number of youths completing National Youth Cadet Services Corps		60	60	55	60	60	60
Number of persons reached through promotional 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 DEVELOPMENT						
PROGRAMME OBJECTIVE:			To promote physical activity, health, fitness and national pride through sports						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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
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	\$1,106,291	\$1,009,200	\$1,202,201	\$1,302,383	\$1,300,002	\$1,300,002	\$1,300,002
TOTAL RECURRENT EXPENDITURE			\$1,106,291	\$1,009,200	\$1,202,201	\$1,302,383	\$1,300,002	\$1,300,002	\$1,300,002
STAFFING RESOURCES									
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	0	0	0	0	0	0
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			68	68	68	68	68	68	68
TOTAL STAFFING			68	68	68	68	68	68	68
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Promote physical activity, health and fitness by sponsoring primary school sporting competitions in football, softball, basketball, volleyball and track									
Promote physical activity, health and fitness by providing training workshops and mentoring for school teachers and sport coordinators									
Improve Belize's participation in regional and international sporting activities by sponsoring sport camps to identify talented young athletes									
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									

MINISTRY : MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT									
SECTION 1: MINISTRY SUMMARY									
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									
STRATEGIC PRIORITIES:									
Climate Change Mitigation and Adaptation									
Effective Management of Natural Capital									
Inter-ministerial coordination of issues/policies pertaining to SD									
Strategic Management and Administration Program									
Sustainable Development Program									
Forest Management Program									
Environmental Management Program									
Fisheries Resources Management & Development									
PROGRAMME 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	
052	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$1,212,023	\$1,212,024	\$2,930,448	\$2,602,355	\$6,665,398	\$1,386,393	\$1,405,681	
	Recurrent Expenditure	\$926,348	\$1,300,313	\$1,419,068	\$1,409,632	\$1,443,800	\$1,473,932	\$1,500,306	
	Capital II Expenditure	\$652,786	\$602,049	\$829,926	\$795,760	\$714,158	\$684,181	\$99,040	
	Capital III Expenditure	\$83,393	\$15,107	\$4,911,189	\$1,227,797	\$4,400,000	\$14,452,000	\$14,452,000	
053	FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT	\$2,354,917	\$2,494,675	\$2,241,322	\$2,446,227	\$2,366,090	\$2,459,210	\$2,556,299	
	Recurrent Expenditure	\$2,354,917	\$2,494,675	\$2,241,322	\$2,446,227	\$2,366,090	\$2,459,210	\$2,556,299	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	
	Recurrent Expenditure	\$1,899,446	\$1,864,426	\$1,935,347	\$1,885,625	\$2,081,575	\$2,124,364	\$2,177,512	
	Capital II Expenditure	\$0	\$121,668	\$245,199	\$98,565	\$220,000	\$245,199	\$0	
	Capital III Expenditure	\$0	\$3,175	\$0	\$0	\$0	\$0	\$0	
054	ENVIRONMENTAL MANAGEMENT	\$639,150	\$731,041	\$859,531	\$778,488	\$876,029	\$903,127	\$911,801	
	Recurrent Expenditure	\$611,099	\$715,839	\$823,493	\$769,479	\$849,163	\$876,261	\$901,301	
	Capital II Expenditure	\$28,051	\$15,203	\$36,038	\$9,010	\$26,866	\$26,866	\$10,500	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
055	CLIMATE CHANGE AND SUSTAINABLE DEVELOPMENT	\$143,007	\$196,389	\$231,919	\$207,055	\$161,643	\$168,555	\$175,788	
	Recurrent Expenditure	\$143,007	\$196,389	\$231,919	\$207,055	\$161,643	\$168,555	\$175,788	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$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		\$83,393	\$18,282	\$4,911,189	\$1,227,797	\$4,400,000	\$14,452,000	\$14,452,000	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		7	7	7	7	7	7	7	
Technical/Front Line Services		58	58	58	60	66	66	66	
Administrative Support		35	35	35	35	36	36	36	
Non-Established		92	92	92	86	90	90	90	
Statutory Appointments		96	96	96	96	100	100	100	
TOTAL STAFFING		288	288	288	284	299	299	299	
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 ministry's programmes and activities							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL 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	\$2,700
7	Overtime		\$0	\$0	\$7,500	\$2,480	\$17,939	\$17,939	\$17,939
31	TRAVEL 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	MATERIAL AND SUPPLIES		\$38,693	\$58,204	\$55,179	\$49,269	\$58,896	\$55,697	\$61,836
1	Office Supplies		\$20,202	\$25,583	\$26,697	\$19,422	\$22,097	\$18,597	\$25,685
2	Books & Periodicals		\$100	\$2,311	\$2,015	\$3,615	\$2,015	\$2,015	\$2,015
3	Medical Supplies		\$690	\$1,020	\$979	\$823	\$905	\$905	\$905
5	Household Sundries		\$13,987	\$14,898	\$9,626	\$13,552	\$8,976	\$8,976	\$8,976
14	Computer Supplies		\$0	\$4,389	\$8,536	\$5,390	\$11,205	\$11,506	\$11,506
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	OPERATING COSTS		\$58,067	\$49,195	\$104,336	\$96,151	\$57,594	\$57,594	\$57,594
1	Fuel		\$46,107	\$44,058	\$85,572	\$81,505	\$38,830	\$38,830	\$38,830
2	Advertising		\$0	\$0	\$7,294	\$1,822	\$7,294	\$7,294	\$7,294
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	MAINTENANCE COSTS		\$37,733	\$40,018	\$41,862	\$39,118	\$39,592	\$39,593	\$41,862
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	\$4,165
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	\$1,700
10	Vehicle Parts		\$807	\$0	\$2,458	\$613	\$2,457	\$2,458	\$2,458
43	TRAINING		\$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	GRANTS		\$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
TOTAL RECURRENT EXPENDITURE		\$926,348	\$1,300,313	\$1,419,068	\$1,409,632	\$1,443,800	\$1,473,932	\$1,500,306	

CAPITAL II EXPENDITURE									
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
	638	Road Unit Forestry	\$94,170	\$0	\$0	\$0	\$0	\$0	\$0
	701	Conservation Management	\$58,964	\$83,710	\$100,002	\$73,422	\$100,000	\$100,000	\$0
	705	National & Forest Reserve Management	\$33,483	\$0	\$0	\$0	\$0	\$0	\$0
	933	Marine Reserve - Ecosystems Management	\$148,842	\$138,507	\$149,994	\$132,563	\$150,000	\$150,000	\$0
	1000	Furniture and Equipment	\$28,001	\$20,855	\$68,000	\$63,010	\$68,000	\$68,000	\$0
	1002	Purchase of a Computer	\$23,466	\$0	\$17,118	\$15,047	\$17,118	\$17,118	\$0
	1007	Capital Improvement of buildings	\$2,043	\$24,368	\$90,000	\$38,761	\$90,000	\$90,000	\$0
	1112	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
	1429	Paper Recycling Programme	\$8,615	\$0	\$0	\$0	\$0	\$0	\$0
	1431	Lead-Acid Recycling Programme	\$8,492	\$10,116	\$0	\$0	\$0	\$0	\$0
	1733	Panthera Partners in Wild Coast Conservation	\$0	\$1,252	\$0	\$0	\$0	\$0	\$0
	1776	Enhancing Security - Fisheries	\$42,673	\$13,119	\$44,440	\$11,110	\$44,440	\$44,440	\$44,440
	1777	Upgrading Storage - Fisheries	\$20,865	\$0	\$0	\$0			
	1809	Public Education and Awareness	\$0	\$21,442	\$54,600	\$42,751	\$54,600	\$54,600	\$54,600
	1817	Rosewood Assessment Amnesty	\$0	\$46,446		\$98,520	\$0	\$0	\$0
	1826	Pine Bark Beetle Control	\$0	\$99,757	\$145,752	\$132,682	\$50,000	\$0	\$0
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$0	\$0	\$31,968	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$652,786	\$602,049	\$829,926	\$795,760	\$714,158	\$684,181	\$99,040
CAPITAL III EXPENDITURE									
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
1733	WWF	Panthera Partners in Wild Coast Conservation	\$14,610	\$15,107	\$42,627	\$10,657	\$0	\$0	\$0
1757	PACT	Strengthening national Capacities - Belize Protected Areas System	\$0	\$0	\$460,057	\$115,014	\$0	\$0	\$0
1758	IBRD	Management and Protection of key Biodiversity Areas in Belize	\$0	\$0	\$1,200,000	\$300,000	\$3,000,000	\$13,652,000	\$13,652,000
1759	IBRD/JS DF	Promoting Natural Resourced Livelihoods in Belize	\$0	\$0	\$65,908	\$16,477	\$0	\$0	\$0
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 Conference	\$68,782	\$0	\$100,000	\$25,000	\$0	\$0	\$0
1800	GIZ/G	CCAD-GIZ REDD+ CARD Regional Project	\$0	\$0	\$1,447,256	\$361,814	\$400,000	\$800,000	\$800,000
1802	GCCA	Applied Forest Mgmt: Building Capacities for the Restoration of Watersheds Impacted by Natural Disasters	\$0	\$0	\$240,000	\$60,000	\$0	\$0	\$0
1803	GEF/BE A	National Biodiversity Planning to Support the Implementation of the CDB 2011-2020 Strategic Plan in Belize	\$0	\$0	\$175,800	\$43,950	\$0	\$0	\$0
1804	OAK/G	Building Support for an effective National Protected Areas System	\$0	\$0	\$163,444	\$40,861	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$83,393	\$15,107	\$4,911,189	\$1,227,797	\$4,400,000	\$14,452,000	\$14,452,000
STAFFING RESOURCES									
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			2	2	2	2	2	2	2
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			16	16	16	16	17	17	17
Non-Established			3	3	3	3	3	3	3
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			21	21	21	21	22	22	22
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
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 programme)									
Number of policy papers, reports and briefings prepared for minister and/or cabinet									
Number of internal audits									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Satisfaction rating of minister with policy advice provided									
Number of internal audit recommendations made									
Percentage of internal audit recommendations implemented									
Cost of administration as percentage of the ministry's budget									

PROGRAMME:			FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT						
PROGRAMME OBJECTIVE:			To sustain and enhance the viability of the fisheries sector with a view of optimizing yields and sustaining livelihoods for fishing communities, while ensuring food security, creating employment, income generation and export earnings						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL 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	TRAVEL AND SUBSISTENCE		\$93,516	\$117,129	\$88,010	\$79,798	\$60,197	\$60,297	\$60,297
	1	Transport Allowance	\$1,200	\$1,350	\$0	\$0	\$0	\$0	\$0
	2	Mileage Allowance	\$0	\$584	\$1,568	\$608	\$1,622	\$1,622	\$1,622
	3	Subsistence Allowance	\$47,793	\$76,499	\$51,600	\$60,748	\$45,570	\$45,670	\$45,670
	4	Foreign Travel	\$0	\$0	\$4,842	\$1,209	\$2,400	\$2,400	\$2,400
	5	Other Travel Expenses	\$44,523	\$38,697	\$30,000	\$17,233	\$10,604	\$10,604	\$10,604
40	MATERIAL 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	OPERATING 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
42	MAINTENANCE COSTS		\$66,131	\$92,979	\$95,529	\$92,419	\$53,299	\$69,939	\$69,939
	1	Maintenance of Buildings	\$9,608	\$21,128	\$28,466	\$23,801	\$8,201	\$8,201	\$8,201
	2	Maintenance of Grounds	\$2,669	\$200	\$2,000	\$10,811	\$800	\$800	\$800
	3	Furniture and Equipment	\$8,987	\$22,899	\$13,202	\$14,666	\$8,401	\$8,401	\$8,401
	4	Vehicles	\$44,868	\$48,751	\$48,861	\$42,392	\$32,897	\$49,537	\$49,537
	7	Laboratory Equipment	\$0	\$0	\$3,000	\$750	\$3,000	\$3,000	\$3,000
43	TRAINING		\$0	\$9,224	\$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
46	PUBLIC 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 RECURRENT EXPENDITURE			\$2,354,917	\$2,494,675	\$2,241,322	\$2,446,227	\$2,366,090	\$2,459,210	\$2,556,299
STAFFING RESOURCES									
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			1	1	1	1	1	1	1
Technical/Front Line Services			14	14	14	16	22	22	22
Administrative Support			11	11	11	11	11	11	11
Non-Established			49	49	49	43	43	43	43
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			75	75	75	71	77	77	77

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

PROGRAMME:			FORESTRY RESOURCE MANAGEMENT						
PROGRAMME OBJECTIVE:			To coordinate and supervise the management of the national forest estate and sustainably maintain and develop forest infrastructure						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$1,653,304	\$1,584,082	\$1,596,708	\$1,591,484	\$1,601,451	\$1,635,364	\$1,668,246
1	Salaries		\$1,565,345	\$1,497,983	\$985,450	\$1,371,712	\$913,183	\$940,675	\$970,457
2	Allowances		\$15,695	\$12,319	\$15,500	\$14,452	\$37,100	\$37,100	\$37,100
3	Wages (Unestablished Staff)		\$18,296	\$19,681	\$479,116	\$136,299	\$540,387	\$546,808	\$546,808
4	Social Security		\$53,968	\$53,921	\$63,442	\$55,728	\$64,781	\$64,781	\$64,781
5	Honorarium		\$0	\$0	\$4,300	\$1,074	\$4,600	\$4,600	\$4,600
7	Overtime		\$0	\$177	\$48,900	\$12,219	\$41,400	\$41,400	\$44,500
31	TRAVEL AND SUBSISTENCE		\$60,183	\$59,355	\$78,342	\$67,214	\$132,112	\$132,312	\$140,792
2	Mileage Allowance		\$0	\$0	\$525	\$379	\$1,625	\$1,625	\$1,625
3	Subsistence Allowance		\$53,073	\$54,892	\$56,720	\$56,881	\$94,890	\$95,090	\$103,570
4	Foreign Travel		\$0	\$0	\$1,211	\$302	\$20,051	\$20,051	\$20,051
5	Other Travel Expenses		\$7,110	\$4,463	\$19,886	\$9,653	\$15,546	\$15,546	\$15,546
40	MATERIAL AND SUPPLIES		\$41,827	\$49,261	\$56,193	\$47,320	\$93,933	\$95,059	\$98,676
1	Office Supplies		\$16,962	\$15,760	\$15,109	\$15,736	\$23,660	\$24,927	\$25,312
2	Books & Periodicals		\$0	\$125	\$484	\$1,014	\$7,000	\$7,000	\$7,000
3	Medical Supplies		\$368	\$58	\$4,053	\$1,192	\$4,293	\$4,293	\$4,293
4	Uniforms		\$6,495	\$2,936	\$4,529	\$1,131	\$12,016	\$11,875	\$14,000
5	Household Sundries		\$14,239	\$20,489	\$13,004	\$16,823	\$13,530	\$13,530	\$13,478
6	Food		\$581	\$3,663	\$4,000	\$3,337	\$6,800	\$6,800	\$6,800
7	Spraying Supplies		\$0	\$1,467	\$2,499	\$621	\$2,815	\$2,815	\$2,815
14	Computer Supplies		\$0	\$0	\$1,465	\$706	\$8,000	\$8,000	\$8,000
15	Office Equipment		\$2,808	\$4,354	\$8,625	\$5,347	\$8,277	\$8,277	\$9,436
16	Laboratory Supplies		\$266	\$0	\$0	\$0	\$0	\$0	\$0
23	Printing Services		\$108	\$0	\$825	\$204	\$5,000	\$5,000	\$5,000
26	Miscellaneous		\$0	\$410	\$1,600	\$1,210	\$2,543	\$2,543	\$2,543
41	OPERATING COSTS		\$63,063	\$81,237	\$92,072	\$76,100	\$106,672	\$109,832	\$111,168
1	Fuel		\$60,198	\$76,726	\$79,722	\$69,366	\$77,122	\$79,782	\$81,118
2	Advertising		\$505	\$0	\$1,400	\$843	\$6,000	\$6,000	\$6,000
3	Miscellaneous		\$1,311	\$4,030	\$6,750	\$4,153	\$11,150	\$11,650	\$11,650
6	Mail Delivery		\$89	\$0	\$1,800	\$450	\$4,000	\$4,000	\$4,000
9	Conferences and Workshops		\$960	\$481	\$2,400	\$1,287	\$8,400	\$8,400	\$8,400
42	MAINTENANCE COSTS		\$78,368	\$89,351	\$109,332	\$101,054	\$137,907	\$142,296	\$149,130
1	Maintenance of Buildings		\$9,834	\$13,528	\$14,588	\$18,283	\$15,766	\$16,766	\$23,906
2	Maintenance of Grounds		\$7,223	\$9,029	\$14,400	\$9,011	\$17,000	\$17,000	\$17,000
3	Furniture and Equipment		\$6,401	\$3,946	\$10,812	\$4,216	\$15,312	\$15,312	\$15,312
4	Vehicles		\$45,707	\$58,703	\$37,955	\$60,952	\$49,927	\$53,961	\$52,561
5	Computer Hardware		\$0	\$800	\$3,620	\$903	\$3,220	\$3,220	\$3,220
8	Other Equipment		\$0	\$281	\$4,000	\$1,711	\$4,000	\$4,000	\$4,000
10	Vehicle Parts		\$9,203	\$3,065	\$19,724	\$4,922	\$28,449	\$27,804	\$28,898
11	Road Building Supplies		\$0	\$0	\$4,233	\$1,056	\$4,233	\$4,233	\$4,233
43	TRAINING		\$2,701	\$1,139	\$2,700	\$2,453	\$9,500	\$9,500	\$9,500
5	Miscellaneous		\$2,701	\$1,139	\$2,700	\$2,453	\$9,500	\$9,500	\$9,500
TOTAL RECURRENT EXPENDITURE			\$1,899,446	\$1,864,426	\$1,935,347	\$1,885,625	\$2,081,575	\$2,124,364	\$2,177,512
CAPITAL II EXPENDITURE									
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
	638 Road Unit Forestry		\$0	\$94,368	\$128,449	\$69,377	\$120,000	\$128,449	\$0
	705 National & Forest Reserve		\$0	\$27,300	\$116,750	\$29,188	\$100,000	\$116,750	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$121,668	\$245,199	\$98,565	\$220,000	\$245,199	\$0
CAPITAL III EXPENDITURE									
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
	146 PACT	Public Awareness Campaigns	\$0	\$3,175	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$3,175	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
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			2	2	2	2	2	2	2
Technical/Front Line Services			27	27	27	27	27	27	27
Administrative Support			6	6	6	6	6	6	6
Non-Established			38	38	38	38	42	42	42
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			73	73	73	73	77	77	77
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
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 programme)									
Area of forest under national park management									
Area of forest rehabilitated									
Number of patrols conducted									
Length of nature trails managed									
Area of forest cultivated									
Number of research activities conducted									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of Belize's forest classified as reserve									
Number of incidents of illegal activity reported									
Number of convictions									
Number of visitors to national parks									
Total levies and royalties collected									

PROGRAMME:			ENVIRONMENTAL MANAGEMENT						
PROGRAMME OBJECTIVE:			To foster the prudent use and proper management of the natural resources of Belize, through the preservation and protection of the environment and control of pollution						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$445,391	\$481,446	\$587,579	\$571,400	\$643,676	\$663,704	\$683,948
1	Salaries		\$422,172	\$457,973	\$508,782	\$532,963	\$562,679	\$580,271	\$598,679
2	Allowances		\$9,875	\$9,250	\$13,284	\$10,591	\$12,330	\$12,930	\$12,930
3	Wages (Unestablished Staff)		\$0	\$0	\$39,956	\$9,987	\$44,207	\$46,043	\$47,879
4	Social Security		\$13,344	\$14,223	\$17,857	\$15,937	\$17,860	\$17,860	\$17,860
5	Honorarium		\$0	\$0	\$3,800	\$948	\$1,800	\$1,800	\$1,800
7	Overtime		\$0	\$0	\$3,900	\$975	\$4,800	\$4,800	\$4,800
31	TRAVEL AND SUBSISTENCE		\$23,245	\$41,342	\$41,907	\$40,176	\$34,123	\$34,923	\$35,423
2	Mileage Allowance		\$135	\$1,010	\$263	\$65	\$263	\$263	\$263
3	Subsistence Allowance		\$15,550	\$32,575	\$25,200	\$30,823	\$17,260	\$18,060	\$18,060
5	Other Travel Expenses		\$7,560	\$7,757	\$16,444	\$9,288	\$16,600	\$16,600	\$17,100
40	MATERIAL AND SUPPLIES		\$43,942	\$48,349	\$54,723	\$39,670	\$45,087	\$46,026	\$46,433
1	Office Supplies		\$19,193	\$16,361	\$10,365	\$14,654	\$18,825	\$19,161	\$19,161
2	Books & Periodicals		\$1,466	\$125	\$170	\$1,026	\$170	\$90	\$90
3	Medical Supplies		\$74	\$152	\$791	\$197	\$524	\$517	\$524
4	Uniforms		\$10,093	\$9,152	\$7,067	\$3,961	\$3,900	\$3,900	\$3,900
5	Household Sundries		\$9,609	\$9,431	\$6,076	\$7,225	\$4,328	\$4,328	\$4,328
14	Computer Supplies		\$2,228	\$160	\$6,535	\$1,632	\$690	\$690	\$690
15	Office Equipment		\$141	\$3,642	\$2,328	\$2,056	\$1,533	\$1,533	\$1,533
16	Laboratory Supplies		\$0	\$0	\$4,315	\$1,075	\$365	\$365	\$365
20	Insurance: Motor Vehicles		\$1,137	\$8,025	\$11,773	\$6,239	\$10,667	\$11,358	\$11,758
22	Insurance: Other		\$0	\$573	\$0	\$0	\$0	\$0	\$0
23	Printing Services		\$0	\$728	\$2,813	\$702	\$2,500	\$2,500	\$2,500
26	Miscellaneous		\$0	\$0	\$2,490	\$903	\$1,585	\$1,585	\$1,585
41	OPERATING COSTS		\$61,054	\$88,667	\$92,996	\$81,319	\$90,365	\$94,465	\$97,764
1	Fuel		\$53,882	\$70,853	\$70,309	\$69,897	\$77,400	\$81,500	\$84,799
2	Advertising		\$956	\$819	\$6,226	\$4,209	\$2,975	\$2,975	\$2,975
3	Miscellaneous		\$3,217	\$3,739	\$6,000	\$3,532	\$6,500	\$6,500	\$6,500
6	Mail Delivery		\$0	\$325	\$1,190	\$317	\$850	\$850	\$850
9	Conferences and Workshops		\$2,999	\$12,932	\$9,271	\$3,364	\$2,640	\$2,640	\$2,640
42	MAINTENANCE COSTS		\$30,817	\$49,454	\$40,538	\$32,002	\$32,414	\$32,544	\$33,133
1	Maintenance of Buildings		\$3,865	\$1,882	\$888	\$1,276	\$840	\$840	\$840
2	Maintenance of Grounds		\$50	\$3,465	\$0	\$0	\$0	\$0	\$0
3	Furniture and Equipment		\$7,817	\$5,492	\$3,195	\$1,604	\$1,100	\$1,100	\$1,100
4	Vehicles		\$15,866	\$31,950	\$10,807	\$20,127	\$19,474	\$19,474	\$20,063
5	Computer Hardware		\$0	\$0	\$1,250	\$1,715	\$1,000	\$1,000	\$1,000
6	Computer Software		\$0	\$1,160	\$8,145	\$2,034	\$1,300	\$1,300	\$1,300
7	Laboratory Equipment		\$0	\$0	\$2,990	\$745	\$1,000	\$1,000	\$1,000
8	Other Equipment		\$0	\$3,303	\$2,800	\$1,890	\$3,850	\$3,850	\$3,850
9	Spares for Equipment		\$437	\$1,277	\$2,250	\$561	\$1,850	\$1,850	\$1,850
10	Vehicle Parts		\$2,783	\$925	\$8,213	\$2,052	\$2,000	\$2,130	\$2,130
43	TRAINING		\$6,652	\$6,581	\$5,750	\$4,912	\$3,500	\$4,600	\$4,600
5	Miscellaneous		\$6,652	\$6,581	\$5,750	\$4,912	\$3,500	\$4,600	\$4,600
TOTAL RECURRENT EXPENDITURE			\$611,099	\$715,839	\$823,493	\$769,479	\$849,163	\$876,261	\$901,301
CAPITAL II EXPENDITURE									
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
	1007	Capital Improvement of buildings	\$28,051	\$0	\$11,364	\$2,841	\$11,364	\$11,364	\$0
	1428	Waste Oil Recycling Programme	\$0	\$8,530	\$5,002	\$1,251	\$5,002	\$5,002	\$0
	1429	Paper Recycling Programme	\$0	\$6,672	\$9,172	\$2,293	\$0	\$0	\$0
	1431	Lead-Acid Recycling Programme	\$0	\$0	\$10,500	\$2,625	\$10,500	\$10,500	\$10,500
TOTAL CAPITAL II EXPENDITURE			\$28,051	\$15,203	\$36,038	\$9,010	\$26,866	\$26,866	\$10,500
STAFFING RESOURCES									
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			2	2	2	2	2	2	2
Technical/Front Line Services			17	17	17	17	17	17	17
Administrative Support			2	2	2	2	2	2	2
Non-Established			2	2	2	2	2	2	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			23	23	23	23	23	23	23
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
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 programme)									
Number of policy papers and plans prepared									
Number of environmental inspections									
Number of communities receiving environment grants									
Number of communities awareness sessions									
Number of environmental impact assessments									
Number of environmental clearances granted									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of projects in compliance with Environmental Compliance Monitoring Plan									
Percentage of projects with environmental impact assessment									
Number of illegal landfill sites									

PROGRAMME:			CLIMATE CHANGE AND SUSTAINABLE DEVELOPMENT						
PROGRAMME OBJECTIVE:									
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$89,337	\$131,032	\$163,126	\$151,967	\$73,770	\$76,122	\$78,474
1	Salaries		\$86,047	\$126,711	\$156,484	\$147,229	\$67,128	\$69,480	\$71,832
2	Allowances		\$0	\$0	\$200	\$48	\$200	\$200	\$200
4	Social Security		\$3,291	\$4,321	\$5,842	\$4,541	\$5,842	\$5,842	\$5,842
5	Honorarium		\$0	\$0	\$600	\$150	\$600	\$600	\$600
31	TRAVEL AND SUBSISTENCE		\$8,300	\$7,243	\$9,670	\$9,315	\$14,500	\$15,500	\$16,420
3	Subsistence Allowance		\$5,776	\$6,830	\$7,280	\$7,611	\$12,000	\$13,000	\$13,920
5	Other Travel Expenses		\$2,524	\$413	\$2,390	\$1,704	\$2,500	\$2,500	\$2,500
40	MATERIAL AND SUPPLIES		\$13,668	\$15,782	\$19,828	\$13,612	\$24,195	\$24,265	\$24,265
1	Office Supplies		\$2,662	\$1,496	\$4,134	\$1,338	\$6,050	\$6,050	\$6,050
2	Books & Periodicals		\$0	\$563	\$950	\$237	\$950	\$950	\$950
3	Medical Supplies		\$0	\$0	\$351	\$87	\$351	\$351	\$351
4	Uniforms		\$7,562	\$13,724	\$7,000	\$8,788	\$9,450	\$9,520	\$9,520
5	Household Sundries		\$1,960	\$0	\$1,909	\$1,794	\$1,909	\$1,909	\$1,909
14	Computer Supplies		\$0	\$0	\$2,550	\$636	\$2,550	\$2,550	\$2,550
15	Office Equipment		\$1,485	\$0	\$2,934	\$732	\$2,934	\$2,934	\$2,934
41	OPERATING COSTS		\$12,306	\$13,711	\$15,324	\$10,177	\$19,296	\$19,296	\$20,038
1	Fuel		\$12,199	\$13,711	\$9,888	\$8,301	\$12,360	\$12,360	\$13,102
3	Miscellaneous		\$108	\$0	\$1,500	\$893	\$3,000	\$3,000	\$3,000
6	Mail Delivery		\$0	\$0	\$1,536	\$384	\$1,536	\$1,536	\$1,536
9	Conferences and Workshops		\$0	\$0	\$2,400	\$600	\$2,400	\$2,400	\$2,400
42	MAINTENANCE COSTS		\$19,395	\$28,621	\$23,971	\$21,983	\$29,882	\$33,372	\$36,592
1	Maintenance of Buildings		\$1,579	\$1,489	\$795	\$3,469	\$795	\$795	\$795
2	Maintenance of Grounds		\$1,252	\$3,574	\$2,400	\$860	\$2,400	\$2,400	\$2,400
3	Furniture and Equipment		\$6,544	\$1,630	\$1,572	\$1,340	\$1,572	\$1,572	\$1,572
4	Vehicles		\$8,105	\$21,428	\$8,617	\$13,668	\$10,001	\$10,001	\$10,221
5	Computer Hardware		\$0	\$0	\$4,200	\$1,050	\$6,000	\$9,000	\$12,000
8	Other Equipment		\$0	\$388	\$5,100	\$1,275	\$5,100	\$5,100	\$5,100
10	Vehicle Parts		\$1,916	\$113	\$1,287	\$321	\$4,014	\$4,504	\$4,504
TOTAL RECURRENT EXPENDITURE			\$143,007	\$196,389	\$231,919	\$207,055	\$161,643	\$168,555	\$175,788
STAFFING RESOURCES									
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									
Technical/Front Line Services									
Administrative Support									
Non-Established									
Statutory Appointments									
TOTAL STAFFING			0	0	0	0	0	0	0
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
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 programme)									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									

MINISTRY : MINISTRY OF NATURAL RESOURCES AND AGRICULTURE								
SECTION 1: MINISTRY SUMMARY								
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								
Strengthen the institutional capacities to provide effective support in marketing and trade, research and extension, as well as relevant education and training								
Design and implement an 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 integrated water resource management and to provide technical assistance for the sustainable management of mines and minerals								
PROGRAMME 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
056	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$13,067,376	\$12,963,383	\$15,402,549	\$18,919,041	\$15,804,185	\$16,013,770	\$15,986,333
	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
	Recurrent Expenditure	\$2,136,116	\$2,140,479	\$2,428,004	\$2,454,160	\$2,534,072	\$2,598,104	\$2,646,666
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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
	Recurrent Expenditure	\$0	\$109,819	\$226,109	\$170,883	\$274,446	\$285,761	\$292,007
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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
	Recurrent Expenditure	\$629,009	\$670,749	\$773,161	\$746,329	\$833,790	\$859,203	\$882,561
	Capital II Expenditure	\$24,250	\$45,489	\$100,000	\$30,387	\$50,000	\$50,000	\$50,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
064	MINING	\$0	\$90,720	\$161,596	\$137,392	\$169,690	\$175,958	\$179,239
	Recurrent Expenditure	\$0	\$90,720	\$161,596	\$137,392	\$169,690	\$175,958	\$179,239
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
065	HYDROLOGY	\$0	\$105,723	\$247,938	\$183,125	\$273,171	\$282,120	\$285,013
	Recurrent Expenditure	\$0	\$105,723	\$247,938	\$183,125	\$273,171	\$282,120	\$285,013
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
058	FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS	\$0	\$0	\$0	\$0	\$1,693,596	\$1,755,996	\$1,813,596
	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
TOTAL BUDGET CEILING		\$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		\$10,585,942	\$13,877,165	\$16,308,402	\$18,802,226	\$13,979,156	\$14,156,656	\$13,908,653
Capital III Expenditure		\$24,474,415	\$38,084,665	\$15,898,604	\$5,635,011	\$18,298,259	\$11,100,000	\$6,000,000
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		25	26	26	28	30	31	33
Technical/Front Line Services		160	161	162	169	175	180	182
Administrative Support		72	79	79	87	88	89	90
Non-Established		90	86	86	92	97	109	110
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		347	352	353	376	390	409	415

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			Improve the quality of life for all Belizeans through responsible management of our natural resources and agriculture sector thereby enhancing the socio-economic conditions conducive to growth and development of our country						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$3,244,571	\$2,958,853	\$3,076,408	\$3,139,424	\$3,165,937	\$3,222,083	\$3,278,762
1	Salaries		\$3,114,082	\$2,834,397	\$1,631,311	\$2,677,846	\$1,644,667	\$1,688,958	\$1,733,249
2	Allowances		\$14,343	\$15,993	\$233,484	\$81,373	\$219,207	\$220,305	\$221,404
3	Wages (Unestablished Staff)		\$8,545	\$6,702	\$1,105,946	\$276,486	\$1,197,640	\$1,208,230	\$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	\$71,066
1	Transport Allowance		\$1,740	\$400	\$15,720	\$3,930	\$15,900	\$15,936	\$15,900
2	Mileage Allowance		\$0	\$1,664	\$4,705	\$1,308	\$4,900	\$5,017	\$5,096
3	Subsistence Allowance		\$33,300	\$31,224	\$29,280	\$38,252	\$30,840	\$33,680	\$34,400
5	Other Travel Expenses		\$21,155	\$14,927	\$14,080	\$15,447	\$14,725	\$15,453	\$15,670
40	MATERIAL 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	\$36,286
2	Books & Periodicals		\$1,394	\$1,860	\$2,220	\$555	\$2,540	\$2,808	\$2,850
3	Medical Supplies		\$1,238	\$747	\$3,521	\$1,400	\$4,087	\$4,264	\$4,270
4	Uniforms		\$2,200	\$9,709	\$11,371	\$13,133	\$11,771	\$12,429	\$12,500
5	Household Sundries		\$24,972	\$23,864	\$11,370	\$18,585	\$11,637	\$12,303	\$12,315
6	Food		\$1,050	\$4,337	\$3,240	\$3,736	\$3,250	\$3,350	\$3,360
7	Spraying Supplies		\$185	\$4,304	\$10,452	\$3,192	\$10,740	\$11,028	\$11,149
8	Spares (Farm Equipment)		\$10,179	\$27,152	\$13,111	\$11,828	\$13,221	\$13,461	\$13,520
9	Animal Feed		\$3,842	\$0	\$10,556	\$2,637	\$10,956	\$11,356	\$11,568
10	Animal Pasture		\$0	\$0	\$5,329	\$1,332	\$5,568	\$5,614	\$5,690
11	Production Supplies		\$4,553	\$0	\$8,545	\$2,136	\$8,615	\$8,845	\$10,596
14	Computer Supplies		\$22,195	\$14,978	\$28,001	\$16,861	\$36,064	\$24,977	\$36,987
15	Office Equipment		\$8,032	\$8,660	\$16,755	\$12,402	\$16,418	\$16,521	\$17,060
17	Test Equipment		\$19,577	\$195	\$1,680	\$420	\$1,680	\$740	\$780
23	Printing Services		\$30	\$0	\$1,850	\$462	\$1,980	\$2,020	\$2,000
26	Miscellaneous		\$2,539	\$51	\$2,000	\$498	\$2,000	\$2,000	\$2,000
41	OPERATING COSTS		\$186,810	\$168,803	\$175,508	\$164,670	\$179,439	\$186,668	\$189,015
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	\$635
3	Miscellaneous		\$35,797	\$27,754	\$10,264	\$23,919	\$10,770	\$11,280	\$11,102
5	Building/Construction Costs		\$0	\$899	\$4,100	\$1,038	\$2,600	\$4,100	\$4,250
6	Mail Delivery		\$415	\$526	\$3,675	\$1,234	\$3,871	\$4,054	\$4,200
7	Office Cleaning		\$40,025	\$0	\$0	\$0	\$0	\$0	\$0
9	Conferences and Workshops		\$3,081	\$2,700	\$13,050	\$9,331	\$13,762	\$14,635	\$14,960
42	MAINTENANCE COSTS		\$228,467	\$171,686	\$307,582	\$165,285	\$324,257	\$338,893	\$345,145
1	Maintenance of Buildings		\$18,171	\$11,046	\$9,223	\$10,719	\$9,381	\$9,519	\$9,569
2	Maintenance of Grounds		\$11,452	\$6,949	\$5,727	\$5,275	\$5,948	\$6,278	\$6,404
3	Furniture and Equipment		\$7,737	\$7,159	\$13,125	\$17,010	\$13,770	\$14,785	\$14,965
4	Vehicles		\$71,159	\$33,239	\$29,837	\$37,731	\$30,995	\$32,018	\$32,337
5	Computer Hardware		\$17,499	\$14,528	\$29,325	\$25,779	\$30,750	\$33,610	\$34,035
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	\$19,585
9	Spares for Equipment		\$1,086	\$1,134	\$2,910	\$726	\$2,975	\$3,500	\$3,560
10	Vehicle Parts		\$0	\$8,247	\$10,387	\$2,636	\$10,875	\$11,467	\$11,692
43	TRAINING		\$1,485	\$2,385	\$26,360	\$15,022	\$26,408	\$26,516	\$26,675
1	Course Costs		\$1,148	\$0	\$18,500	\$4,623	\$18,500	\$18,500	\$18,500
2	Fees & Allowances		\$0	\$0	\$600	\$150	\$600	\$600	\$675
5	Miscellaneous		\$338	\$2,385	\$7,260	\$10,249	\$7,308	\$7,416	\$7,500
46	PUBLIC UTILITIES		\$345,478	\$313,844	\$352,500	\$264,823	\$360,060	\$367,740	\$367,740
2	Gas (Butane)		\$0	\$0	\$31,500	\$7,875	\$33,060	\$34,740	\$4,740
4	Telephone		\$345,478	\$313,844	\$321,000	\$256,948	\$327,000	\$333,000	\$363,000
48	CONTRACTS & 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 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									
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	\$131,267	\$17,902	\$30,000	\$60,720	\$30,000	\$30,000	\$20,000
	1002	Purchase of a Computer	\$23,325	\$39,712	\$230,014	\$103,650	\$0	\$100,000	\$100,000
	1007	Capital Improvement of buildings	\$117,043	\$13,125	\$152,500	\$287,273	\$20,000	\$210,000	\$210,000
	1125	Land Development (Acquisitions)	\$8,278,200	\$8,705,460	\$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
	1783	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
CAPITAL III EXPENDITURE									
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
	1829 UNDP	National Integrated Water Resource Authority	\$0	\$64,460	\$0	\$70,072	\$75,000	\$100,000	\$0
	1857 CNIRD	Partnership Initiative on Sustainable Land Management	\$0	\$0	\$0	\$1,076	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$64,460	\$0	\$71,147	\$75,000	\$100,000	\$0
STAFFING RESOURCES									
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			5	5	5	5	5	5	5
Technical/Front Line Services			36	36	36	40	39	39	39
Administrative Support			10	10	10	11	11	10	10
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			51	51	51	56	55	54	54

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 Technical 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), livestock 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 facilitate 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					
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)								
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	2012/13 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 programme)								
Number of feet of water pipe replaced	50	20	500	500	500	500	1500	
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	
Implement improved data security and backup procedures across the Ministry		0	5	40	5	6	90	
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%	To be Implemented	To be Implemented	n/a	
Ensure a strengthened SIRD 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%	80.0%	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	75	n/a	n/a	

Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage increase in income generation	n/a	25.0%	30.0%	n/a	40.0%	50.0%	50.0%
Percentage of days annually water supply system in operation	85.0%	70.0%	85.0%	75.0%	90.0%	95.0%	95.0%
Percent improvement in security of farm property	50.0%	80.0%	90.0%	60.0%	95.0%	99.0%	100.0%
Percent satisfaction of customers	60.0%	60.0%	75.0%	60.0%	85.0%	95.0%	95.0%
Improved information and data sharing for Agriculture Department offices	0	0	6	4	7	7	7
Interconnectivity between Central Farm and Belmopan HQ networks	0	0	1	0	1	1	1
Creation of new revenue source via implementation and continuous development of NSDI	n/a	0	1	n/a	1	1	n/a
Improved capacities of Ministry staff in relation to geo-spatial data and its creation	n/a	0	25		30	40	
Improved backup procedures to secure ever-growing ministry data	n/a	0	3	n/a	4	4	
A disease free status of Bovine Tuberculosis and brucellosis	30.0%	30.0%	60.0%	100.0%	80.0%	100.0%	100.0%
Established equivalency and mutual recognition in official animal health services of Belize and Mexico	30.0%	30.0%	75.0%	70.0%	100.0%		100.0%
Continued assistance from the European Union through the Sugar and Banana Programmes	25.0%	25.0%	50.0%	50.0%	75.0%	100.0%	100.0%
Improved access to domestic and international markets for farmers in Belize	25.0%	25.0%	50.0%	25.0%	75.0%	100.0%	80.0%
A strengthened and coordinated sugar and banana Industry	25.0%	25.0%	50.0%	50.0%	75.0%	100.0%	100.0%
Cattle producers in the Belize district adapted to the effects of climate change enhancing their resilience and reducing losses	30.0%	30.0%	65.0%	60.0%	80.0%	100.0%	100.0%
NCCARD (1) equiped for R&D	20.0%	1.0%	50.0%	20.0%	60.0%	70.0%	80.0%
NCCARD (1) equiped with transportation (2) & GPS systems (12)	20.0%		50.0%	30.0%	n/a	n/a	n/a
Central Farm Center (1) equipped for R&D	20.0%		50.0%	20.0%	60.0%	70.0%	80.0%

PROGRAMME:			LAND MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To regulate and manage the supply and use of land; gather revenue through sale, lease and taxation; resolve conflicts concerning the ownership and boundaries of land in order to enable national development						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$2,625,628	\$2,702,619	\$2,772,095	\$2,792,207	\$2,929,500	\$3,009,011	\$3,089,191
1	Salaries		\$2,527,393	\$2,585,290	\$2,526,021	\$2,649,291	\$2,685,346	\$2,764,691	\$2,844,036
2	Allowances		\$9,797	\$12,050	\$46,996	\$20,542	\$47,457	\$47,457	\$47,457
3	Wages (Unestablished Staff)		\$294	\$15,656	\$103,077	\$30,088	\$102,435	\$102,435	\$102,435
4	Social Security		\$88,144	\$89,623	\$96,001	\$92,286	\$94,262	\$94,428	\$95,263
31	TRAVEL AND SUBSISTENCE		\$63,210	\$72,809	\$105,900	\$89,600	\$110,435	\$115,723	\$117,451
1	Transport Allowance		\$300	\$0	\$0	\$0	\$0	\$0	\$0
2	Mileage Allowance		\$1,628	\$330	\$3,179	\$937	\$3,315	\$3,471	\$3,575
3	Subsistence Allowance		\$39,184	\$48,705	\$63,880	\$56,844	\$66,280	\$69,600	\$70,360
5	Other Travel Expenses		\$22,098	\$23,774	\$38,841	\$31,818	\$40,840	\$42,652	\$43,516
40	MATERIAL AND SUPPLIES		\$214,802	\$126,098	\$187,199	\$166,587	\$195,898	\$206,010	\$209,142
1	Office Supplies		\$163,071	\$61,400	\$100,910	\$89,366	\$104,608	\$109,419	\$110,258
2	Books & Periodicals		\$0	\$0	\$1,396	\$348	\$1,484	\$1,647	\$1,704
3	Medical Supplies		\$232	\$913	\$8,401	\$2,600	\$9,062	\$9,727	\$9,591
4	Uniforms		\$5,760	\$4,838	\$11,501	\$4,511	\$12,231	\$12,994	\$13,286
5	Household Sundries		\$23,707	\$32,917	\$12,127	\$39,443	\$12,798	\$13,533	\$14,287
6	Food		\$2,625	\$2,541	\$2,400	\$3,308	\$2,520	\$2,640	\$2,640
14	Computer Supplies		\$3,900	\$420	\$23,778	\$5,943	\$25,265	\$26,636	\$27,340
15	Office Equipment		\$15,507	\$23,070	\$26,686	\$21,068	\$27,930	\$29,415	\$30,036
41	OPERATING COSTS		\$152,326	\$131,997	\$174,615	\$125,757	\$180,435	\$189,019	\$192,501
1	Fuel		\$131,804	\$109,961	\$118,212	\$99,455	\$120,900	\$126,765	\$128,526
2	Advertising		\$1,982	\$160	\$14,980	\$5,364	\$15,678	\$16,363	\$17,028
3	Miscellaneous		\$11,713	\$19,279	\$13,955	\$9,221	\$14,884	\$15,632	\$16,008
6	Mail Delivery		\$1,412	\$394	\$3,618	\$1,095	\$3,773	\$4,009	\$4,284
9	Conferences and Workshops		\$5,414	\$2,203	\$23,850	\$10,622	\$25,200	\$26,250	\$26,655
42	MAINTENANCE COSTS		\$77,934	\$58,430	\$114,632	\$84,655	\$119,139	\$123,118	\$125,915
1	Maintenance of Buildings		\$5,129	\$8,000	\$8,925	\$5,834	\$9,410	\$9,875	\$10,175
2	Maintenance of Grounds		\$10,494	\$350	\$5,210	\$2,157	\$5,471	\$5,840	\$6,034
3	Furniture and Equipment		\$8,210	\$3,922	\$25,150	\$15,330	\$26,560	\$27,960	\$28,685
4	Vehicles		\$54,100	\$38,763	\$40,792	\$52,711	\$41,209	\$41,304	\$41,877
5	Computer Hardware		\$0	\$0	\$5,100	\$1,275	\$5,350	\$5,540	\$5,700
8	Other Equipment		\$0	\$0	\$3,000	\$750	\$3,300	\$3,450	\$3,500
9	Spares for Equipment		\$0	\$1,350	\$13,235	\$3,301	\$13,905	\$14,520	\$14,950
10	Vehicle Parts		\$0	\$6,046	\$13,220	\$3,297	\$13,935	\$14,630	\$14,994
43	TRAINING		\$185	\$5,415	\$13,306	\$3,321	\$13,954	\$14,568	\$15,000
5	Miscellaneous		\$185	\$5,415	\$13,306	\$3,321	\$13,954	\$14,568	\$15,000
48	CONTRACTS & CONSULTANCIES		\$24,967	\$0	\$0	\$0	\$0	\$0	\$0
1	Payments to Contractors		\$24,967	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 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									
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
	1541	Land Management Program	\$1,520	\$0	\$0	\$0	\$1,659	\$1,659	\$1,656
	1685	Belize National Spatial Data	\$2,500	\$0	\$75,000	\$18,750	\$75,000	\$75,000	\$75,000
	260	Surveys & Mapping	\$391,115	\$336,098	\$500,000	\$222,279	\$300,000	\$300,000	\$300,000
	708	Land Administration	\$33,203	\$100,000	\$0	\$0	\$100,000	\$100,000	\$100,000
	709	Land Policy Development	\$0	\$0	\$65,000	\$16,250	\$65,000	\$65,000	\$65,000
	713	Land Titling Project	\$88,012	\$90,696	\$100,000	\$64,355	\$40,000	\$40,000	\$40,000
TOTAL CAPITAL II EXPENDITURE			\$516,350	\$526,794	\$740,000	\$321,634	\$581,659	\$581,659	\$581,656
CAPITAL III EXPENDITURE									
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
	1685 OAS	Belize National Spatial Data	\$6,278	\$1,235	\$0	\$0	\$0	\$0	\$0
	1685 GSD	Belize National Spatial Data	\$0	\$0	\$0	\$1,604	\$0	\$0	\$0
	1541	Land Management	\$1,469,734	\$1,056,796					
TOTAL CAPITAL III EXPENDITURE			\$1,476,012	\$1,058,030	\$0	\$1,604	\$0	\$0	\$0
STAFFING RESOURCES									
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			7	8	8	10	10	10	10
Technical/Front Line Services			59	60	60	61	61	61	61
Administrative Support			40	47	47	51	51	51	51
Non-Established			11	7	7	13	13	13	13
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			117	122	122	135	135	135	135
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Complete the National Land Inventory					A total of 349 entries were compiled consisting of 2,460 residential lots and 1,058 agricultural parcels. Entered information of old freehold titles with no surveys on the spatial database in order to identify all unavailable lands (including protected areas and other reserves)				
Implement policy on the assesemnet of land values for the calculation of stamp duty					A Draft Policy on Assessment of Freehold Values for the collection of stamp dutied on land transfer has been developed and discussed with stakeholders including the Real Estate Borkers Association and Land Valuation Surveyors Association and is currently being implemented. An appeals process on disagreements on assessments has been established and implemented				
Continue to improve Land Information quality as it relates to landowners personal information and coordinates and surveys for all polygons outside compulsory registration sections in order to eliminate duplication of tenure and reduce the chances of fraud					The process of land tenure transfer requires that a proper identification of both the transferor and transferee is provided to capture wrong information in database and if captured a process of Declaration of Identity is followed to correct it				
Introduce GIS-based system for the management and issuing of seabed licences					Licences for use of the seabed and 66 feet reserve along major water bodies are now spatially linked to Parcel Layer through the Landfolio System. Information such as licensee, approval date, file reference, etc. can now be viewed sptially				
Identify available land for housing and agriculture									
Decrease the Land Acquisiton Debt					20 Million dollars have been paid so far as land acquisition commitments				
Implement Belize National Spatial Data Infrastructure Pilot Project					The GeoNode (http://geoserver.bnsdi.gov.bz/) has been set up and 40 layers added and made available to the general public				

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 compulsory 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 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 programme)							
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 impacts of the programme and/or the effectiveness of the 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 identified		52			125
Number of land disputes settled	50		50	52	60	70	150
Number of stakeholders accessing spatial data	20	ult to tell at pre	20	20	25	30	30
Number of new land tax accounts opened resulting from private subdivisions			2,000	3,196	2,100	2,200	2,200

PROGRAMME:			SOLID WASTE MANAGEMENT						
PROGRAMME OBJECTIVE:			Improve solid waste management services; reduce environmental pollution; improve the image of the country in the ecotourism market; build central government capacity to manage solid waste						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$175,358	\$179,690	\$215,255	\$188,983	\$218,087	\$221,663	\$225,239
1	Salaries		\$160,020	\$165,887	171,180.00	\$169,961	\$177,012	\$180,588	\$184,164
2	Allowances		\$11,700	\$10,000	21,900.00	\$10,975	\$18,900	\$18,900	\$18,900
4	Social Security		\$3,338	\$3,803	4,175.00	\$3,547	\$4,175	\$4,175	\$4,175
5	Honorarium		\$300	\$0	\$18,000	\$4,500	\$18,000	\$18,000	\$18,000
31	TRAVEL AND SUBSISTENCE		\$11,081	\$9,647	\$10,541	\$9,475	\$10,800	\$11,150	\$11,360
3	Subsistence Allowance		\$6,642	\$7,935	6,320.00	\$6,671	\$6,400	\$6,520	\$6,640
5	Other Travel Expenses		\$4,439	\$1,712	4,221.00	\$2,804	\$4,400	\$4,630	\$4,720
40	MATERIAL AND SUPPLIES		\$10,976	\$8,312	\$9,613	\$7,559	\$10,116	\$10,622	\$11,630
1	Office Supplies		\$5,410	\$1,483	6,281.00	\$2,935	\$6,613	\$6,944	\$7,095
2	Books & Periodicals		\$3	\$0	366.00	\$90	\$388	\$404	\$408
3	Medical Supplies		\$0	\$0	467.00	\$425	\$494	\$517	\$548
4	Uniforms		\$2,255	\$1,849	960.00	\$240	\$1,005	\$1,062	\$1,080
5	Household Sundries		\$3,309	\$4,495	829.00	\$3,694	\$872	\$915	\$960
14	Computer Supplies		\$0	\$485	210.00	\$51	\$220	\$230	\$964
23	Printing Services		\$0	\$0	500.00	\$123	\$525	\$550	\$575
41	OPERATING COSTS		\$36,063	\$30,181	\$32,005	\$30,244	\$32,524	\$33,764	\$33,848
1	Fuel		\$17,085	\$16,660	29,664.00	\$22,000	\$30,096	\$31,200	\$31,248
2	Advertising		\$410	\$0	0.00	\$0	\$0	\$0	\$0
3	Miscellaneous		\$18,303	\$13,475	2,025.00	\$8,166	\$2,100	\$2,220	\$2,240
6	Mail Delivery		\$60	\$46	316.00	\$78	\$328	\$344	\$360
9	Conferences and Workshops		\$205	\$0	0.00	\$0	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$21,980	\$16,971	\$18,080	\$13,660	\$18,452	\$18,762	\$19,303
3	Furniture and Equipment		\$3,031	\$3,630	1,025.00	\$2,632	\$1,075	\$1,125	\$1,200
4	Vehicles		\$12,589	\$13,160	5,029.00	\$7,793	\$5,183	\$5,266	\$5,328
5	Computer Hardware		\$0	\$0	1,000.00	\$249	\$1,020	\$1,040	\$1,050
6	Computer Software		\$0	\$0	1,000.00	\$249	\$1,010	\$1,050	\$1,100
9	Spares for Equipment		\$0	\$181	1,000.00	\$481	\$1,025	\$1,075	\$1,190
10	Vehicle Parts		\$6,360	\$0	9,026.00	\$2,256	\$9,139	\$9,206	\$9,435
43	TRAINING		\$1,505	\$0	\$0	\$0	\$0	\$0	\$0
5	Miscellaneous		\$1,505	\$0	0.00	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$256,963	\$244,801	\$285,494	\$249,922	\$289,979	\$295,960	\$301,380
CAPITAL II EXPENDITURE									
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
	1477	Solid Waste Management Authority	\$0	\$0	\$0	\$1,190,119	\$0	\$0	\$0
	1478	Solid Waste Management Project Counterpart	\$321,409	\$1,137,603	\$281,007	\$498,904	\$130,000	\$130,000	\$130,000
	1785	Solid Waste Management Authority-Maintenance of Dumpsites	\$106,578	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$427,986	\$1,137,603	\$281,007	\$1,689,022	\$130,000	\$130,000	\$130,000
CAPITAL III EXPENDITURE									
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
	1478	OFID Solid Waste Management Project	\$1,476,194	\$789,925	\$0	\$196,980	\$0	\$0	\$0
	1478	IDB Solid Waste Management Project	\$6,819,724	\$4,164,075	\$3,000,000	\$3,834,300	\$3,857,259	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$8,295,918	\$4,954,000	\$3,000,000	\$4,031,280	\$3,857,259	\$0	\$0
STAFFING RESOURCES									
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			2	2	2	2	3	3	4
Technical/Front Line Services			2	2	2	3	3	5	5
Administrative Support			1	1	1	2	2	2	3
Non-Established			0	0	0	0	0	0	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			5	5	5	7	8	10	13
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Implement an Integrated Solid Waste Management System based on the waste management hierarchy					Moved from open dumping in Belize City and San Ignacio to sanitary landfilling				
Implement mechanisms to improve and expand the recovery of materials from the municipal solid waste stream					Training in occupational safety and health and equipping recyclers with a scale to weigh their recyclables				
Improve disposal practices of municipal solid wastes to land, by establishing standards/regulations and guidelines aimed at siting and operations of solid waste facilities; monitoring of leachate and landfill gas					Guidelines prepared; leachate, surface water, ground water and landfill gas are being monitored at the Mile 24 sanitary landfill				
Develop a sustained public education and awareness program geared to facilitate public participation, inform and educate the public on the roles and responsibilities of waste generators, system components and functions, source reduction and separation of wastes, benefits and costs of adequate solid waste management services					Ongoing commercials on radio				
Implement cost recovery mechanism for the provision of solid waste management services					Cabinet Paper on implementation of user fees submitted				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
Preparation of Solid Waste Master Plan for the Southern And Northern Corridors									
Monitoring and evaluation of the current operations of transfer stations and Mile 24 sanitary landfill									
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 produced or delivered by the programme)							
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 impacts of the programme and/or the effectiveness of the 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%

PROGRAMME:			AGRICULTURAL RESEARCH AND DEVELOPMENT						
PROGRAMME OBJECTIVE:			National Coordinating Committee for Agriculture Research and Development: "to strengthen the core public agricultural services that provide access to innovative productive & competitive-technology corresponding to market opportunities, while reactivating and expanding capacity building"						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$1,216,424	\$950,630	\$1,217,262	\$963,322	\$1,062,616	\$1,074,532	\$1,086,694
1	Salaries		\$1,170,370	\$919,356	\$881,008	\$852,799	\$775,984	\$787,360	\$798,736
2	Allowances		\$16,630	\$7,967	\$73,720	\$27,954	\$73,720	\$73,720	\$73,720
3	Wages (Unestablished Staff)		\$2,905	\$1,732	\$231,859	\$60,368	\$192,077	\$192,617	\$193,157
4	Social Security		\$26,519	\$21,575	\$30,675	\$22,201	\$20,835	\$20,835	\$21,081
31	TRAVEL AND SUBSISTENCE		\$42,442	\$43,498	\$55,772	\$55,780	\$56,932	\$58,035	\$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
3	Subsistence Allowance		\$15,468	\$22,568	\$23,040	\$29,217	\$23,680	\$24,320	\$24,320
5	Other Travel Expenses		\$9,406	\$4,729	\$15,040	\$8,773	\$15,500	\$15,880	\$16,130
40	MATERIAL AND SUPPLIES		\$30,269	\$30,727	\$36,746	\$31,803	\$37,731	\$38,690	\$39,433
1	Office Supplies		\$16,515	\$16,623	\$14,709	\$12,382	\$15,282	\$15,436.95	\$15,612
2	Books & Periodicals		\$0	\$400	\$1,733	\$1,432	\$1,788	\$1,772.50	\$1,773
3	Medical Supplies		\$0	\$0	\$834	\$207	\$847	\$870.00	\$881
4	Uniforms		\$4,607	\$917	\$5,850	\$1,594	\$5,971	\$5,943.87	\$6,053
5	Household Sundries		\$5,420	\$7,492	\$2,220	\$3,888	\$2,310	\$2,411.89	\$2,433
14	Computer Supplies		\$550	\$942	\$320	\$820	\$360	\$380.00	\$381
15	Office Equipment		\$3,176	\$4,353	\$11,080	\$11,481	\$11,175	\$11,875.00	\$12,300
41	OPERATING COSTS		\$162,843	\$130,583	\$133,573	\$130,859	\$135,920	\$137,627	\$139,990
1	Fuel		\$158,637	\$119,069	\$118,140	\$118,297	\$119,460	\$120,120	\$122,352
2	Advertising		\$0	\$578	\$6,150	\$5,736	\$6,600	\$6,800	\$6,900
3	Miscellaneous		\$2,679	\$10,184	\$2,240	\$3,795	\$2,500	\$2,880	\$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	MAINTENANCE COSTS		\$61,303	\$65,753	\$79,000	\$60,436	\$81,800	\$84,525	\$85,870
1	Maintenance of Buildings		\$9,722	\$3,402	\$5,500	\$2,804	\$5,700	\$6,000	\$6,100
2	Maintenance of Grounds		\$1,846	\$816	\$1,200	\$1,441	\$1,440	\$1,560	\$1,560
3	Furniture and Equipment		\$4,026	\$9,348	\$8,200	\$5,061	\$8,600	\$9,000	\$9,100
4	Vehicles		\$45,709	\$51,775	\$49,500	\$47,483	\$51,000	\$52,500	\$53,400
5	Computer Hardware		\$0	\$18	\$2,700	\$675	\$2,880	\$2,925	\$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		\$2,580	\$310	\$6,600	\$6,272	\$7,120	\$7,760	\$7,760
1	Course Costs		\$355	\$0	2400	600	2800	3200	3200
5	Miscellaneous		\$2,225	\$310	\$4,200	\$5,672	\$4,320	\$4,560	\$4,560
46	PUBLIC UTILITIES		\$159,295	\$100,974	\$131,180	\$115,047	\$134,780	\$135,980	\$135,984
4	Telephone		\$159,295	\$100,974	\$131,180	\$115,047	\$134,780	\$135,980	\$135,984
50	GRANTS		\$1,252,560	\$1,274,585	\$1,655,196	\$1,507,578	\$0	\$0	\$0
2	Organizations		\$0	\$0	\$49,596	\$12,399	\$0	\$0	\$0
5	Statutory Bodies		\$1,250,760	\$1,274,585	\$1,605,600	\$1,495,179	\$0	\$0	\$0
15	Central Building Authority		\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 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									
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	\$1,484	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
	1002	Purchase of a Computer	\$1,695	\$0	\$0	\$0	\$0	\$100,000	\$100,000
	1113	Support to Districts (MAFC)	\$90,465	\$149,235	\$200,000	\$142,014	\$150,000	\$150,000	\$150,000
	1117	Medfly Eradication Programme	\$0	\$138,480	\$0	\$0	\$0	\$0	\$0
	1119	Agricultural Diversification	\$35,501	\$51,707	\$75,000	\$55,999	\$75,000	\$75,000	\$75,000
	1123	Support to Traditional Crops	\$54,112	\$50,806	\$75,000	\$47,506	\$150,500	\$75,000	\$75,000
	1426	National Livestock Program	\$91,942	\$101,291	\$136,134	\$112,929	\$0	\$250,000	\$250,000
	1427	Support to Nutrition Security	\$3,667	\$28,233	\$0	\$0	\$5,000	\$10,000	\$10,000
	1474	Expanding Small Scale Fish Farming for Rural Communities	\$26,117	\$0	\$0	\$0	\$5,000	\$10,000	\$10,000
	1487	Project Execution Unit	\$122,846	\$171,838	\$339,697	\$158,405	\$339,697	\$339,697	\$339,697
	1488	Agriculture Census	\$10,980	\$0	\$0	\$0	\$0	\$0	\$0
	149	Research & Development	\$76,416	\$95,448	\$217,241	\$99,880	\$170,000	\$200,000	\$200,000
	1498	IDB Counterpart Funding (Agriculture	\$23,255	\$105,411	\$56,404	\$53,929	\$40,000	\$40,000	\$40,000
	151	Statistical Data Collection & Analysis	\$32,679	\$22,019	\$175,265	\$76,723	\$30,000	\$30,000	\$30,000
	1587	EU BRDO Project	\$0	\$0	\$500,000	\$125,000	\$0	\$250,000	\$250,000
	1628	School Feeding & Nutrition Program	\$53,172	\$38,573	\$120,673	\$84,639	\$100,000	\$120,000	\$120,000
	1680	Food Security Program/ALBA	\$0	\$0	\$0	\$28,929	\$0	\$0	\$0
	1700	Cattle Sweep (Belmopan)	\$211,288	\$1,497,400	\$1,697,154	\$815,689	\$500,000	\$0	\$0
	1717	Assistance to Small Farmers (Papaya	\$0	\$432,489	\$0	\$0	\$0	\$0	\$0
	1744	Citrus Leprosis Disease	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
	1778	Agro-Marketing Development	\$11,393	\$37,969	\$51,100	\$31,261	\$50,000	\$50,000	\$50,000
	1779	Aqua Culture Project	\$23,000	\$160,575	\$132,442	\$93,520	\$100,000	\$38,000	\$35,000
	1780	Bio-Safety Council	\$0	\$50,174	\$50,572	\$12,643	\$25,000	\$25,000	\$25,000
	1781	Horticulture Program	\$43,410	\$94,175	\$149,340	\$76,091	\$150,000	\$150,000	\$15,000
	1782	Monitoring and Evaluation	\$3,751	\$15,390	\$31,295	\$16,456	\$31,300	\$31,300	\$31,300
	1784	Rice Project	\$24,826	\$132,289	\$250,000	\$122,323	\$200,000	\$250,000	\$150,000
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$0	\$0	\$18,243	\$0	\$0	\$0
	1859	New Castle Disease	\$0	\$0	\$0	\$32,270	\$0	\$0	\$0
TOTAL 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									
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
	1587	EU - BRDO Project	\$2,408,439	\$4,547,989	\$2,000,000	\$0	\$3,000,000	\$2,000,000	\$1,000,000
	1634	EU - Sugar Support	\$11,066,135	\$19,688,150	\$7,000,000	\$0	\$7,000,000	\$7,000,000	\$4,000,000
	1635	EU - Banana	\$843,258	\$4,793,114	\$2,000,000	\$0	\$3,000,000	\$2,000,000	\$1,000,000
	1665	IDB Agriculture Seviles Programme	\$168,229	\$2,728,921	\$413,604	\$1,530,979	\$366,000	\$0	\$0
	1680	GOV Food Security Program/ALBA	\$216,424	\$250,000	\$0	\$0	\$0	\$0	\$0
	1700	Cattle Sweep	\$0	\$0	\$1,485,000	\$0	\$1,000,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$14,702,485	\$32,008,174	\$12,898,604	\$1,530,979	\$14,366,000	\$11,000,000	\$6,000,000

STAFFING RESOURCES							
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	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/Activities for 2014/15			Achievements 2014/15				
Increase productivity and generate relevant production information through research evaluation and/or validation in priority crop commodities for local producers			Six crop information sheet revised and two commodity (onion, sweet peppers) registered 10% increase in productivity				
Strengthen public- private sector partnerships for the promotion of sustainable agro-production systems			Necessary groundwork still being done				
Increase impact of research through strategic networking with national and international research institutions and extension services			Strategic networking was strengthened with CIAT, CAMI,FAO, CARDI, IICA, PCB and ROC Technical Mission				
Expand production area of livestock in Belize through the availability and affordability of quality breeding stock at Central Farm livestock section			Limited quality breed stock was provided at Central Farm mainly through bull rental and when possible, sale of breeding stock				
Increase productivity and quality of livestock through technology transfer, innovation and knowledge exchange programs among livestock producers and other stakeholders			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				
Strengthen small and medium agro-processing enterprises through trainings, capacity building and product promotion			Agro-processing was limited to routine activities because the program needs a Food Technologist				
Strengthen small and medium entrepreneurs in agricultural marketing through capacity building, market intelligence and dissemination of current market information			An updated retail market price list of main agricultural commodities is compiled and disseminated on a weekly basis				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)							
Collaborate with partners in the strengthening of micro, small and medium agro-processing enterprises. Build the capacity 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 produced or delivered by the programme)							
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 entrepreneurship			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 impacts of the programme and/or the effectiveness of the 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 calving 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

PROGRAMME:			NATIONAL AGRICULTURAL EXTENSION SERVICES						
PROGRAMME OBJECTIVE:			To provide technical support to small farmers in Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$1,658,005	\$1,705,722	\$1,903,186	\$2,022,960	\$1,987,508	\$2,027,597	\$2,067,602
1	Salaries		\$1,587,253	\$1,618,983	\$1,119,191	\$1,766,441	\$1,215,258	\$1,252,419	\$1,289,580
2	Allowances		\$5,620	\$20,869	\$105,675	\$32,115	\$100,199	\$100,199	\$100,199
3	Wages (Unestablished Staff)		\$1,744	\$2,424	\$606,799	\$152,464	\$597,679	\$600,523	\$603,367
4	Social Security		\$63,388	\$63,445	\$71,521	\$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	\$44,050	\$40,029	\$46,470	\$49,660	\$50,710
5	Other Travel Expenses		\$4,937	\$4,077	\$16,614	\$10,551	\$17,698	\$18,513	\$18,680
40	MATERIAL AND SUPPLIES		\$168,756	\$145,619	\$184,977	\$137,428	\$192,938	\$200,381	\$203,755
1	Office Supplies		\$32,229	\$34,787	\$33,760	\$28,172	\$34,345	\$35,859	\$36,634
2	Books & Periodicals		\$0	\$0	\$896	\$222	\$1,020	\$1,070	\$1,056
3	Medical Supplies		\$2,383	\$2,382	\$4,096	\$3,863	\$4,548	\$4,819	\$4,871
4	Uniforms		\$18,720	\$8,488	\$15,202	\$8,625	\$16,530	\$17,387	\$17,751
5	Household Sundries		\$27,072	\$37,613	\$19,940	\$24,914	\$20,177	\$20,936	\$21,296
6	Food		\$12,518	\$7,380	\$7,623	\$9,647	\$8,254	\$8,562	\$8,585
7	Spraying Supplies		\$10,043	\$9,264	\$17,603	\$8,581	\$18,722	\$19,597	\$19,784
8	Spares (Farm Equipment)		\$5,163	\$11,694	\$22,100	\$9,224	\$22,515	\$22,956	\$23,382
9	Animal Feed		\$42,459	\$18,006	\$34,904	\$26,289	\$35,533	\$36,214	\$37,109
10	Animal Pasture		\$5,762	\$3,306	\$6,949	\$2,389	\$8,432	\$8,672	\$8,894
14	Computer Supplies		\$3,341	\$3,651	\$5,760	\$3,649	\$6,194	\$6,692	\$6,708
15	Office Equipment		\$5,279	\$9,048	\$16,144	\$11,852	\$16,669	\$17,619	\$17,685
16	Laboratory Supplies		\$3,787	\$0	\$0	\$0	\$0	\$0	\$0
41	OPERATING COSTS		\$152,156	\$145,955	\$155,949	\$147,320	\$160,851	\$167,808	\$170,505
1	Fuel		\$148,303	\$138,831	\$128,573	\$133,317	\$135,396	\$140,857	\$143,427
2	Advertising		\$116	\$0	\$525	\$129	\$550	\$575	\$550
3	Miscellaneous		\$3,216	\$5,237	\$9,516	\$7,305	\$10,175	\$11,041	\$10,965
9	Conferences and Workshops		\$522	\$1,887	\$17,335	\$6,569	\$14,730	\$15,335	\$15,563
42	MAINTENANCE COSTS		\$121,413	\$96,470	\$121,553	\$95,057	\$126,727	\$132,129	\$133,399
1	Maintenance of Buildings		\$13,257	\$17,191	\$23,156	\$18,198	\$23,849	\$24,896	\$25,372
2	Maintenance of Grounds		\$3,317	\$4,087	\$7,791	\$4,174	\$8,136	\$8,462	\$8,584
3	Furniture and Equipment		\$1,118	\$5,664	\$15,510	\$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	Computer Hardware		\$0	\$570	\$3,550	\$885	\$4,119	\$4,369	\$4,198
6	Computer Software		\$489	\$349	\$3,550	\$885	\$4,150	\$4,470	\$4,425
8	Other Equipment		\$0	\$0	\$1,160	\$288	\$1,210	\$1,270	\$1,210
9	Spares for Equipment		\$0	\$0	\$1,186	\$295	\$1,272	\$1,308	\$1,335
43	TRAINING		\$950	\$0	\$800	\$598	\$900	\$1,000	\$1,000
5	Miscellaneous		\$950	\$0	\$800	\$598	\$900	\$1,000	\$1,000
46	PUBLIC UTILITIES		\$0	\$0	\$875	\$218	\$980	\$1,015	\$1,015
2	Gas (Butane)		\$0	\$0	\$875	\$218	\$980	\$1,015	\$1,015
TOTAL RECURRENT EXPENDITURE			\$2,136,116	\$2,140,479	\$2,428,004	\$2,454,160	\$2,534,072	\$2,598,104	\$2,646,666
STAFFING RESOURCES									
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			7	7	7	7	7	7	7
Technical/Front Line Services			29	29	29	29	29	29	29
Administrative Support			10	10	10	10	10	10	10
Non-Established			51	51	51	51	51	51	51
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			97	97	97	97	97	97	97
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
The National Extension Service aims at promoting agriculture through a programmatic approach that will facilitate knowledge gathering, information exchange, and improved communication among stakeholders					Carried out technical trainings and capacity building. Technical information was compiled and disseminated to the producers. Statistical data and information was collected				
The National Extension Service will empower the farming community to increase production, income and improved livelihoods through the transfer and adaptation of technological innovations					Covered structures, onions storage, irrigation and fertilization, adoption of high yielding varieties of corn and beans were promoted. Manual, precision planters for onions, corn, beans were introduced to small producers				
To transform the agriculture stations into model farms through the establishment of an integrated farming system that will serve as a training center					Three agriculture sub-stations (Yo Creek, Stann Creek and Toledo) have recorded between 30 to 50% improvement in infrastructure				
Promote food security among agro communities through the introduction of a diversified and sustainable production system (crops, livestock and agro-processing)					School and backyard gardens were pursued throughout the country and, collaborated with Ministry of Health and Ministry of Education in promoting healthy whole foods				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
Facilitate knowledge gathering, information exchange and improved communication among stakeholders									
Improve coordination, communication and strengthen the institutional capacities of the Extension Service									
Mobilize resources for the implementation of development plans in the farming communities									
Enhance networking with national and regional Extension services/research									
Upgrade the agriculture sub-station to facilitate the transfer of innovative technologies									

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 programme)							
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 tehcnical 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-Communication	10	10	35	10	35	30	100
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 impacts of the programme and/or the effectiveness of the programme)							
Percentage reduction in post harvest losses in onion with reference to 2012	10	10	20	5	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

PROGRAMME:			AQUACULTURE						
PROGRAMME OBJECTIVE:			Expand the rural tilapia production as a means of an alternate income earning and improve food security, generating activities for small-medium scale farmers to diversify from traditional crop and livestock agriculture activities through the provision of technical support by extension services in all six (6) districts and supplying fish farmers with "all male" tilapia fingerlings						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL 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	Wages (Unestablished Staff)			\$0	\$23,493	\$5,871	\$33,907	\$33,907	\$33,907
4	Social Security			\$2,002	\$5,013	\$4,877	\$6,183	\$6,183	\$6,183
31	TRAVEL AND SUBSISTENCE		\$0	\$12,438	\$17,800	\$10,482	\$18,300	\$18,800	\$19,290
3	Subsistence Allowance			\$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	MATERIAL AND SUPPLIES		\$0	\$22,894	\$48,367	\$24,340	\$55,573	\$60,878	\$61,996
1	Office Supplies			\$4,312	\$2,706	\$3,970	\$3,021	\$3,776	\$3,787
4	Uniforms			\$5,511	\$2,324	\$1,969	\$2,324	\$2,324	\$2,394
5	Household Sundries			\$4,006	\$3,650	\$3,298	\$4,017	\$4,425	\$4,441
6	Food			\$0	\$900	\$358	\$900	\$900	\$910
9	Animal Feed			\$4,757	\$18,000	\$6,226	\$21,600	\$25,200	\$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	Laboratory Supplies			\$713	\$10,976	\$4,899	\$13,128	\$13,296	\$13,656
17	Test Equipment			\$0	\$5,000	\$1,248	\$6,000	\$6,200	\$6,296
41	OPERATING COSTS		\$0	\$21,041	\$26,910	\$14,525	\$32,718	\$34,158	\$34,635
1	Fuel			\$19,936	\$25,440	\$13,279	\$31,248	\$32,688	\$33,120
2	Advertising			\$1,104	\$270	\$945	\$270	\$270	\$290
9	Conferences and Workshops			\$0	\$1,200	\$300	\$1,200	\$1,200	\$1,225
42	MAINTENANCE COSTS		\$0	\$3,885	\$21,791	\$6,251	\$23,093	\$23,646	\$24,192
1	Maintenance of Buildings			\$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	Furniture and Equipment			\$621	\$3,300	\$825	\$3,300	\$3,300	\$3,360
4	Vehicles			\$564	\$2,241	\$1,114	\$3,078	\$3,035	\$3,144
5	Computer Hardware			\$949	\$750	\$186	\$750	\$750	\$775
6	Computer Software			\$0	\$2,500	\$624	\$2,625	\$2,750	\$2,820
8	Other Equipment			\$725	\$4,494	\$1,122	\$4,494	\$4,494	\$4,500
9	Spares for Equipment			\$196	\$2,532	\$633	\$2,532	\$2,532	\$2,600
10	Vehicle Parts			\$0	\$2,083	\$519	\$2,458	\$2,930	\$3,068
46	PUBLIC UTILITIES		\$0	\$0	\$410	\$99	\$410	\$410	\$499
2	Gas (Butane)			\$0	\$200	\$48	\$200	\$200	\$220
3	Water			\$0	\$210	\$51	\$210	\$210	\$279
TOTAL RECURRENT EXPENDITURE			\$0	\$109,819	\$226,109	\$170,883	\$274,446	\$285,761	\$292,007
STAFFING RESOURCES									
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	1	1	1	1	1	1	1		
Technical/Front Line Services	10	10	10	10	10	10	10		
Administrative Support	1	1	1	1	1	1	1		
Non-Established	0	0	0	0	0	0	0		
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					
Management and operation of a national tilapia hatchery at Central Farm that provides a reliable supply of quality fingerling stocks to tilapia producers throughout the year				The Tilapia Hatchery Center (THC) office building completed 2014. The completion of sixteen(16) new ponds February 2015. The establishment of a second source of water					
Expand production, productivity and improve quality of tilapia capabilities for small scale fish farming in rural communities through training and capacity building in good management and operation techniques in aquaculture				In 2014 216,500 fingerlings sex-reversed. However only 149,916 fingerlings were sold					
Improve the local tilapia genetic stock through the importation of new breeders of red and grey tilapia species				Still in looking for a new source which is meet approval from BAHA as the source from Guatemala was not approved					
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
To promote the use of modern tilapia culture technology on small-scale fish farms in Belize									
To produce high quality tilapia fingerlings and increasin the quantity of fingerlings provided to fish farmers (in 2014) by 90,000 fingerlings in 2015									
To promote the work of the aquaculture unit and the consumption of tilapia in Belize									
To develop an alternative feed for tilapia culture in order to substitute commercial feed usage by as much as 30 or 35%									
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 programme)									
Number of high quality male fingerlings produced at the Hatchery Facility at Central Farm			110,000	200,000	400,000	149,900	700,000	1,000,000	400,000
Number of producers provided with field technical support in aquaculture production			10	10	15	15	20	20	30
Number of training programmes conducted for aquaculture producers			3	3	4	3	4	4	3
Number of new breeders of tilapia imported					2,000				
Number of aquaculture demonstration plots established throughout the country at district stations					3		1	1	1
Number of research initiatives in the reduction of feed cost				1	1		1	1	
Copy of Draft National Tilapia Development Plan							1		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage increase of total tilapia production as compared to the baseline year of 2012			70400 lbs	78%	10	36%	10	10	263%
Percentage of small scale aquaculture producers adopting good management and operation practices and techniques			60%	60%	20	40%	20	20	90%
Percentage reduction in feed cost for tilapia					10		10	10	30%
Percentage income generated from tilapia production increased among small scale producers in two districts - Cayo and Orange Walk			NA	NA	10	NA	10	10	30%

PROGRAMME:			COOPERATIVES						
PROGRAMME OBJECTIVE:			Technical & Administrative Support to Cooperatives						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$340,779	\$341,231	\$360,803	\$414,911	\$403,982	\$418,082	\$432,182
1	Salaries		\$328,639	\$328,557	\$330,534	\$397,940	372,934	386,494	400,054
2	Allowances		\$0	\$0	\$7,500	\$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	Social Security		\$12,140	\$12,674	\$13,013	\$12,657	\$13,180	\$13,180	\$13,180
31	TRAVEL AND SUBSISTENCE		\$32,531	\$54,548	\$73,440	\$55,657	\$58,440	\$58,440	\$58,440
3	Subsistence Allowance		\$17,799	\$35,105	46080	38191.39	38080	38080	38080
5	Other Travel Expenses		\$14,732	\$19,443	27360	17465.56	20360	20360	20360
40	MATERIAL AND SUPPLIES		\$74,476	\$74,102	\$71,793	\$62,634	\$76,886	\$79,692	\$76,935
1	Office Supplies		\$21,817	\$17,277	\$23,935	\$19,264	\$28,171	\$29,552	\$30,440
2	Books & Periodicals		\$0	\$909	\$250	\$61	\$250	\$250	\$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
5	Household Sundries		\$13,786	\$8,341	\$10,851	\$11,955	\$10,851	\$10,851	\$11,177
6	Food		\$7,088	\$24,204	\$6,400	\$11,723	\$6,400	\$6,400	\$6,593
13	Building/Construction Supplies		\$0	\$1,868	\$2,405	\$600	\$2,827	\$3,027	\$3,117
14	Computer Supplies		\$3,932	\$862	\$9,593	\$3,820	\$9,281	\$9,281	\$9,560
15	Office Equipment		\$17,985	\$8,511	\$11,000	\$11,162	\$11,600	\$12,600	\$7,828
19	Insurance: Machinery & Equip.		\$384	\$721	\$0	\$0	\$0	\$0	\$0
41	OPERATING COSTS		\$85,453	\$92,225	\$96,390	\$92,284	\$119,582	\$123,952	\$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	Miscellaneous		\$7,136	\$6,077	\$3,000	\$7,997	\$3,000	\$3,600	\$3,705
5	Building/Construction Costs		\$0	\$0	\$2,800	\$699	\$2,800	\$2,800	\$2,971
6	Mail Delivery		\$0	\$0	\$150	\$486	\$150	\$300	\$318
9	Conferences and Workshops		\$10,938	\$8,883	\$13,200	\$12,117	\$15,000	\$16,000	\$16,481
42	MAINTENANCE COSTS		\$64,993	\$82,998	\$106,335	\$75,668	\$108,900	\$110,837	\$114,163
1	Maintenance of Buildings		\$949	\$1,235	\$6,650	\$2,170	\$7,900	\$7,900	\$8,137
2	Maintenance of Grounds		\$0	\$1,055	\$1,080	\$270	\$1,100	\$1,200	\$1,236
3	Furniture and Equipment		\$374	\$837	\$7,500	\$1,875	\$7,500	\$7,500	\$7,725
4	Vehicles		\$63,561	\$51,471	\$38,920	\$56,351	\$39,080	\$39,980	\$41,180
5	Computer Hardware		\$0	\$664	\$7,500	\$2,356	\$7,500	\$7,500	\$7,725
6	Computer Software		\$0	\$0	\$5,500	\$1,374	\$5,500	\$5,500	\$5,665
8	Other Equipment		\$0	\$2,644	\$7,260	\$2,626	\$7,500	\$7,500	\$7,725
10	Vehicle Parts		\$109	\$25,091	\$31,925	\$8,647	\$32,820	\$33,757	\$34,770
43	TRAINING		\$20,818	\$14,419	\$48,200	\$36,507	\$49,800	\$52,000	\$53,560
5	Miscellaneous		\$20,818	\$14,419	\$48,200	\$36,507	\$49,800	\$52,000	\$53,560
46	PUBLIC UTILITIES		\$9,960	\$11,226	\$16,200	\$8,668	\$16,200	\$16,200	\$16,686
4	Telephone		\$9,960	\$810	\$16,200	\$6,513	\$16,200	\$16,200	\$16,686
6	Street Lighting			\$10,416	\$0	\$2,155	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$629,009	\$670,749	\$773,161	\$746,329	\$833,790	\$859,203	\$882,561
CAPITAL II EXPENDITURE									
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
	133 Administration of Co-operatives & Credit Unions		\$24,250	\$45,489	\$100,000	\$30,387	\$50,000	\$50,000	\$50,000
TOTAL CAPITAL II EXPENDITURE			\$24,250	\$45,489	\$100,000	\$30,387	\$50,000	\$50,000	\$50,000
STAFFING RESOURCES									
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			1	1	1	1	1	1	1
Technical/Front Line Services			5	5	5	5	5	5	5
Administrative Support			7	7	7	9	10	10	10
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			13	13	13	15	16	16	16
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Elevate participation within cooperative membership and governance to a new level by (1) Gathering and collating information about best practice; finding and sharing the best ideas, including such areas as age and gender balance; identifying negative or damaging trends, helping to expose bad practice and developing tools and techniques to improve it (2) Examining and challenging existing practices of cooperative democracy, gathering evidence of innovative practice, encouraging trials of alternative approaches and collating data					Eight co-operatives were registered: three engaged in agro-processing, two in transportation, two in agriculture, and one in arts and crafts. Fourteen audits were completed. Eight co-operative enterprises received micro-finance assistance via CAP2 for project execution				
Position cooperatives as builders of sustainability by engaging in a concerted effort to collect and publicise the right sorts of data about cooperatives. This includes innovations in accounting, evidence gathering, public advocacy, and technology					A survey of co-operative enterprises was completed. The data set included, amongst others, demographic information, industry, geographic location, and financial performance				
Build the cooperative message and secure the cooperative identity and to secure moral economic authority and "better business" status for cooperatives. It is important to distinguish between 'identity' and 'message'. Broadly speaking, 'identity' is the meaning of cooperatives for the sector itself and its members, how it recognises itself when looking in the mirror; 'message' is the way in which the identity of cooperatives is communicated and projected to the outside world, through education, the provision of information, marketing, logos and other forms of engagement with non-members					Two co-operatives discharged logos and three designed labels for their produce. Three consultations were held with the Legal Counsel, MNRA on revisions to the Co-operative Societies Act, Chapter 313, Laws of Belize. One inactive co-operative was revived; none was de-registered				
Ensure supportive legal frameworks for co-operative growth by identifying specific improvements to be made particularly relating to registration of cooperatives and about how they are treated in comparison with other entities					Through the technical assistance of the Department, three co-operatives were able to receive project grants from donor agencies				
Secure reliable co-operative capital while guaranteeing member control by: 1. Promoting and encouraging generally the funding of cooperatives by existing members 2. Ensuring that cooperatives have a clear proposition to make to providers of funds 3. Identifying institutions which can act as aggregators or intermediaries for cooperatives (large and small) needing capital					The following training programs were conducted: Fifteen on co-operative management and administration; ten on financial and accounting procedures				
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 programme)							
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 programme and/or the effectiveness of the programme)							
Active cooperatives that hold monthly meetings and take and produce minutes of those meetings and decisions taken therein			15%	15%	15% increase	12% increase	12% increase
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%

PROGRAMME:			MINING						
PROGRAMME OBJECTIVE:			To develop the mineral industry of Belize in accordance with the mining legislation, acceptable international standards, and sound environmental practices for the benefit of all Belizeans						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$0	\$46,762	\$94,161	\$97,787	\$99,605	\$102,341	\$105,077
1	Salaries			\$45,564	\$91,656	\$95,348	\$97,090	\$99,826	\$102,562
4	Social Security			\$1,198	\$2,505	\$2,439	\$2,515	\$2,515	\$2,515
31	TRAVEL AND SUBSISTENCE		\$0	\$6,736	\$16,580	\$9,961	\$17,400	\$18,200	\$18,110
3	Subsistence Allowance			\$6,160	\$12,800	\$8,621	\$13,500	\$14,000	\$14,000
5	Other Travel Expenses			\$576	\$3,780	\$1,340	\$3,900	\$4,200	\$4,111
40	MATERIAL AND SUPPLIES		\$0	\$16,462	\$20,697	\$14,373	\$21,827	\$22,977	\$23,412
1	Office Supplies			\$8,816	\$3,223	\$5,220	\$3,393	\$3,563	\$3,621
2	Books & Periodicals			\$439	\$3,360	\$840	\$3,500	\$3,710	\$3,765
3	Medical Supplies			\$0	\$100	\$24	\$105	\$110	\$112
4	Uniforms			\$1,462	\$2,505	\$2,567	\$2,625	\$2,700	\$2,784
5	Household Sundries			\$2,464	\$2,224	\$1,756	\$2,314	\$2,474	\$2,504
14	Computer Supplies			\$0	\$3,150	\$786	\$3,290	\$3,500	\$3,561
15	Office Equipment			\$3,148	\$2,120	\$2,178	\$2,200	\$2,300	\$2,350
17	Test Equipment			\$0	\$2,045	\$510	\$2,180	\$2,200	\$2,240
23	Printing Services			\$132	\$1,970	\$492	\$2,220	\$2,420	\$2,475
41	OPERATING COSTS		\$0	\$16,298	\$20,240	\$9,607	\$21,195	\$22,153	\$22,185
1	Fuel			\$13,100	\$15,840	\$6,846	\$16,560	\$17,280	\$17,280
2	Advertising			\$0	\$1,200	\$300	\$1,260	\$1,323	\$1,330
3	Miscellaneous			\$3,198	\$500	\$1,509	\$525	\$550	\$575
9	Conferences and Workshops			\$0	\$2,700	\$952	\$2,850	\$3,000	\$3,000
42	MAINTENANCE COSTS		\$0	\$4,462	\$9,918	\$5,663	\$9,663	\$10,287	\$10,455
3	Furniture and Equipment			\$216	\$3,625	\$906	\$3,000	\$3,360	\$3,450
4	Vehicles			\$4,196	\$3,991	\$4,184	\$4,182	\$4,351	\$4,423
5	Computer Hardware			\$0	\$100	\$24	\$100	\$100	\$100
6	Computer Software			\$0	\$100	\$24	\$100	\$100	\$100
10	Vehicle Parts			\$50	\$2,102	\$525	\$2,281	\$2,376	\$2,382
TOTAL RECURRENT EXPENDITURE			\$0	\$90,720	\$161,596	\$137,392	\$169,690	\$175,958	\$179,239
STAFFING RESOURCES									
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	1	1	1	1	1	1	1	1	
Technical/Front Line Services	1	1	1	1	2	2	2	3	
Administrative Support	0	0	0	0	0	0	0	0	
Non-Established	0	0	0	0	0	0	0	0	
Statutory Appointments	0	0	0	0	0	0	0	0	
TOTAL STAFFING		2	2	2	2	3	3	4	
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Develop a rock and mineral database for Belize					Increased collection of mineral revenue				
Launch field exercise to identify, map, designate, and quantify all Ministry of Works and other government quarries					Increase in mineral samples				
Formulate several key policies for the improved regulation of the mineral extraction					Increase in mineral rights issued				
Develop and conduct Code of Best Practices for mineral extraction and rehabilitation seminars/training for mining operators					Improvements to monitoring programme				
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 programme)									
Modification of mineral and rock samples		50%	25%	75%	75%	75%			
Improvement on existing mineral information and its		50%	25%	75%	75%	75%			
Number of Districts mapped under the program Ministry of Works and Government Quarries		75%	25%	100%	100%	100%			
Number of new policies drafted		1	0	2	2	2			
Number of existing policies to which improvements have been drafted		2	1	3	3	3			
Increase in the number of mineral rights issued		20%	30%	30%	30%	30%			
Increase in total revenue collected		20%	33%	30%	30%	30%			
Number of targeted seminars completed under the Code of Best Practices for Mineral Extraction and Rehabilitation program		3	1	6	6	6			
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage increase in mineral advisory services to the public		25%	15%	50%	30%	30%			
Percentage increase in the use of mineral information services by the public		20%	10%	30%	30%	30%			
Reduction in processing time for mineral right applications		10%	10%	15%	15%	15%			
Percentage of mineral rights in compliance with best practices		40%	25%	60%	50%	50%			
Percentage targeted group participating in Code of Best Practices for Mineral Extraction and Rehabilitation program		60%	30%	80%	60%	60%			

PROGRAMME:			HYDROLOGY						
PROGRAMME OBJECTIVE:			To asses the Hydrology and Water Resources of the country; monitor the changes in these resources; investigate uses of these water resources and publish hydrological information						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$0	\$36,946	\$70,677	\$69,474	\$88,688	\$91,229	\$93,770
1	Salaries			\$35,695	\$68,172	\$67,180	\$85,348	\$87,889	\$90,430
4	Social Security			\$1,252	\$2,505	\$2,293	\$3,340	\$3,340	\$3,340
31	TRAVEL AND SUBSISTENCE		\$0	\$4,590	\$33,160	\$16,723	\$36,380	\$37,360	\$37,430
3	Subsistence Allowance			\$2,990	\$24,160	\$13,424	\$26,880	\$27,360	\$27,360
5	Other Travel Expenses			\$1,600	\$9,000	\$3,299	\$9,500	\$10,000	\$10,070
40	MATERIAL AND SUPPLIES		\$0	\$16,078	\$16,886	\$12,434	\$17,361	\$17,564	\$17,656
1	Office Supplies			\$8,305	\$8,729	\$6,542	\$9,034	\$9,104	\$9,114
2	Books & Periodicals			\$550	\$780	\$195	\$816	\$840	\$846
3	Medical Supplies			\$0	\$500	\$586	\$550	\$600	\$580
5	Household Sundries			\$7,192	\$2,677	\$3,981	\$2,760	\$2,820	\$2,844
6	Food			\$31	\$4,200	\$1,130	\$4,200	\$4,200	\$4,272
41	OPERATING COSTS		\$0	\$36,327	\$102,590	\$66,000	\$104,990	\$108,890	\$108,932
1	Fuel			\$8,125	\$35,150	\$18,872	\$36,050	\$38,550	\$38,592
2	Advertising			\$1,700	\$8,100	\$2,025	\$9,000	\$9,900	\$9,900
3	Miscellaneous			\$26,503	\$56,940	\$38,617	\$56,940	\$56,940	\$56,940
9	Conferences and Workshops			\$0	\$2,400	\$6,485	\$3,000	\$3,500	\$3,500
42	MAINTENANCE COSTS		\$0	\$11,781	\$21,025	\$17,594	\$21,852	\$22,877	\$22,975
1	Maintenance of Buildings			\$3,592	\$1,500	\$5,223	\$1,520	\$1,560	\$1,600
2	Maintenance of Grounds			\$652	\$4,800	\$1,500	\$4,900	\$5,040	\$5,055
3	Furniture and Equipment			\$1,629	\$3,000	\$2,058	\$3,100	\$3,150	\$3,150
4	Vehicles			\$5,909	\$8,773	\$8,076	\$9,173	\$9,173	\$9,238
10	Vehicle Parts			\$0	\$2,952	\$738	\$3,159	\$3,954	\$3,932
43	TRAINING		\$0	\$0	\$3,600	\$900	\$3,900	\$4,200	\$4,250
5	Miscellaneous			\$0	\$3,600	\$900	\$3,900	\$4,200	\$4,250
TOTAL RECURRENT EXPENDITURE			\$0	\$105,723	\$247,938	\$183,125	\$273,171	\$282,120	\$285,013
STAFFING RESOURCES									
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	0	0	0	1	2	3
Technical/Front Line Services			2	2	3	4	4	4	5
Administrative Support			1	1	1	1	1	2	2
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	3	4	5	6	8	10
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Refurbish all existing hydrological stations in its network					Assessment of stations done to ascertain maintenance and equipment needs				
Install new hydrological stations to its existing network					Installed 4 water level data loggers to monitor water levels through EU-GCCA project. Through Private project, added a water level station at Stopper in Toledo				
Automate hydrological network of stations					Flood Mitigation Infrastructure Project - added 5 automated water level stations to address urban flooding in Belize City				
Implement a surface water program					Ongoing				
Develop and implement a water quality program					Developed water quality plan				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
Capacity Building									
Assessment of Surface Water Network and development of intended network expansion									
Development of Groundwater Network Assessment Document									
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 programme)									
Provide accurate hydrological information as it relates to water levels					75%	75%	85%	90%	100%
Strengthen the hydrological network					25%	25%	50%	75%	100%
Dramatically aid in the development of Early Warning Systems and flood forecasting							25%	60%	80%
Development of Rating Curves							25%	50%	80%
Water quality reports for watersheds							25%	50%	80%
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
For Key Strategies a,b,c,d and e									
Accurate hydrological data for watershed management,engineers, investors, flood forecasting, dam development,drainage designs,other hydrological investigations. Also for annual Hydrological and Water Resources Report							50%	60%	80%
PROGRAMME:			FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS						
PROGRAMME OBJECTIVE:			Strengthen the partnership between the ministry and the other insitutions and statutory bodies, increasing public awareness and disseminate information effectively						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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
50	GRANTS		\$0	\$0	\$0	\$0	\$1,693,596	\$1,755,996	\$1,813,596
5	Statutory Bodies						\$1,693,596	\$1,755,996	\$1,813,596
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$0	\$0	\$1,693,596	\$1,755,996	\$1,813,596

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2014/15				Achievements 2014/15				
To strengthen 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 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 programme)								
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 programme and/or the effectiveness of the programme)								
Percentage of supported students engaged in agricultural industry 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								
PROGRAMME 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
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
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		\$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 RESOURCES (MINISTRY)								
Managerial/Executive		5	5	5	5	5	5	6
Technical/Front Line Services		22	22	22	22	22	22	21
Administrative Support		15	25	25	24	25	25	25
Non-Established		2	3	3	3	3	3	3
Statutory Appointments		0	0	0	21	21	21	30
TOTAL STAFFING		44	55	55	75	76	76	85

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 Ministry's programmes and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$497,288	\$651,890	\$787,477	\$732,982	\$581,778	\$593,154	\$604,385
1	Salaries		\$454,101	\$597,841	\$645,407	\$656,351	\$451,708	\$461,608	\$471,508
2	Allowances		\$33,083	\$37,600	\$56,008	\$42,201	\$55,000	\$55,000	\$55,000
3	Wages (Unestablished Staff)		\$0	\$0	\$17,496	\$4,374	\$19,656	\$20,736	\$21,816
4	Social Security		\$10,105	\$16,448	\$18,376	\$17,510	\$13,054	\$13,450	\$13,701
7	Overtime		\$0	\$0	\$50,190	\$12,546	\$42,360	\$42,360	\$42,360
31	TRAVEL AND SUBSISTENCE		\$31,051	\$34,262	\$43,416	\$44,243	\$21,725	\$21,725	\$21,725
2	Mileage Allowance		\$783	\$2,267	\$10,817	\$3,998	\$3,245	\$3,245	\$3,245
3	Subsistence Allowance		\$9,939	\$11,310	\$23,039	\$21,387	\$15,840	\$15,840	\$15,840
5	Other Travel Expenses		\$20,330	\$20,684	\$9,560	\$18,858	\$2,640	\$2,640	\$2,640
40	MATERIAL AND SUPPLIES		\$30,982	\$25,206	\$47,351	\$46,632	\$40,705	\$40,705	\$40,705
1	Office Supplies		\$11,390	\$6,065	\$7,149	\$10,887	\$7,154	\$7,154	\$7,154
2	Books & Periodicals		\$0	\$150	\$720	\$222	\$320	\$320	\$320
3	Medical Supplies		\$0	\$374	\$333	\$558	\$208	\$208	\$208
4	Uniforms		\$5,467	\$0	\$12,508	\$10,406	\$10,040	\$10,040	\$10,040
5	Household Sundries		\$9,643	\$8,115	\$4,729	\$5,765	\$4,249	\$4,249	\$4,249
6	Food		\$2,962	\$4,798	\$12,000	\$8,185	\$12,000	\$12,000	\$12,000
14	Computer Supplies		\$934	\$3,472	\$6,012	\$3,478	\$5,600	\$5,600	\$5,600
15	Office Equipment		\$586	\$2,232	\$3,900	\$7,130	\$1,134	\$1,134	\$1,134
41	OPERATING COSTS		\$149,822	\$139,842	\$190,861	\$129,729	\$113,360	\$113,360	\$113,360
1	Fuel		\$61,537	\$89,265	\$109,201	\$65,029	\$95,160	\$95,160	\$95,160
2	Advertising		\$2,324	\$1,311	\$8,400	\$4,236	\$5,600	\$5,600	\$5,600
3	Miscellaneous		\$85,929	\$47,439	\$66,060	\$57,352	\$9,000	\$9,000	\$9,000
6	Mail Delivery		\$31	\$339	\$1,200	\$818	\$600	\$600	\$600
9	Conferences and Workshops		\$0	\$1,488	\$6,000	\$2,294	\$3,000	\$3,000	\$3,000
42	MAINTENANCE COSTS		\$34,493	\$32,113	\$39,098	\$34,805	\$39,000	\$39,000	\$39,000
1	Maintenance of Buildings		\$1,644	\$11,461	\$2,400	\$7,581	\$2,400	\$2,400	\$2,400
3	Furniture and Equipment		\$3,445	\$1,176	\$7,999	\$2,809	\$5,700	\$5,700	\$5,700
4	Vehicles		\$19,768	\$9,741	\$9,500	\$16,883	\$10,500	\$10,500	\$10,500
5	Computer Hardware		\$9,208	\$3,171	\$2,399	\$600	\$3,600	\$3,600	\$3,600
6	Computer Software		\$0	\$2,300	\$12,000	\$4,876	\$12,000	\$12,000	\$12,000
8	Other Equipment		\$428	\$4,264	\$4,800	\$2,057	\$4,800	\$4,800	\$4,800
46	PUBLIC UTILITIES		\$23,492	\$40,482	\$36,001	\$25,045	\$36,000	\$36,000	\$36,000
4	Telephone		\$23,492	\$40,482	\$36,001	\$25,045	\$36,000	\$36,000	\$36,000
50	GRANTS		\$1,242,137	\$2,312,026	\$2,215,368	\$2,215,368	\$0	\$0	\$0
10	BELTRAIDE		\$1,242,137	\$2,312,026	\$2,215,368	\$2,215,368	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$2,009,264	\$3,235,821	\$3,359,572	\$3,228,804	\$832,568	\$843,944	\$855,175
CAPITAL II EXPENDITURE									
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	\$47,182	\$18,161	\$91,550	\$22,888	\$29,908	\$24,508	\$24,908
	1002	Purchase of Computers	\$38,841	\$8,544	\$15,000	\$9,218	\$26,542	\$26,542	\$26,542
	1443	Gaming Licence Plates/Stickers	\$0	\$11,630	\$6,000	\$1,500	\$9,000	\$9,000	\$9,000
	1584	Bureau of Standards	\$46,085	\$0	\$0	\$0	\$0	\$0	\$0
	1695	Capacity Enhancing - Promotion of CSME & EPA	\$49,989	\$0	\$0	\$33,675	\$0	\$0	
	1709	Gaming Sector Consultancy	\$74,100	\$60,000	\$0	\$0	\$0	\$0	\$0
	1726	Partial Scope Agreement	\$34,462	\$60,340	\$0	\$0	\$0	\$0	\$0
	1742	Belize Coalition of Service Providers	\$27,891	\$6,935	\$0	\$46,733	\$100,000	\$0	\$0
	1855	Belize Training and Employment	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$318,550	\$165,609	\$112,550	\$114,014	\$365,450	\$60,050	\$60,450
CAPITAL III EXPENDITURE									
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
	1695 CDB	Enhancement of the Capacity of the Directorate of Foreign Trade	\$104,259	\$241,891	\$0	\$170,749	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$104,259	\$241,891	\$0	\$170,749	\$0	\$0	\$0
STAFFING RESOURCES									
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			2	2	2	2	2	2	2
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			7	16	16	15	15	15	15
Non-Established			1	2	2	2	2	2	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			10	20	20	19	19	19	19
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
To support the units in promoting productivity in Belize					A strategic plan was established for the Ministry				
To support the units with financial and administrative management					All Units were supported financially and administratively to efficiently execute their duties				
To ensure training for staff members					Staff members received training at UWI and Belize Institute of mangement				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
Continuous implementation of the ministry's Strategic plan									
Continue providing training for staff members									
Continue the the financial and administrative support for staff where necessary									
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 programme)									
Number of policy papers, reports and briefings prepared for minister and/or cabinet									
Number of payments processed				812	2000				
Number of personnel issues									
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				90%	90%				
Cost of administration as a percentage of ministry's budget									

PROGRAMME:			INVESTMENT POLICY AND REGULATION						
PROGRAMME OBJECTIVE:			To develop policies for the licensing and regulation of Gaming and Lottery operators and for the implementation of audits and controls within the Gaming and Lottery sectors						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$0	\$0	\$0	\$0	\$181,283	\$187,163	\$193,043
	1	Salaries					\$177,108	\$182,988	\$188,868
	4	Social Security					\$4,175	\$4,175	\$4,175
31	TRAVEL AND SUBSISTENCE		\$0	\$0	\$0	\$0	\$22,923	\$22,923	\$22,923
	2	Mileage Allowance					\$2,163	\$2,163	\$2,163
	3	Subsistence Allowance					\$6,960	\$6,960	\$6,960
	5	Other Travel Expenses					\$13,800	\$13,800	\$13,800
40	MATERIAL AND SUPPLIES		\$0	\$0	\$0	\$0	\$12,799	\$12,799	\$12,799
	1	Office Supplies					\$4,274	\$4,274	\$4,274
	3	Medical Supplies					\$208	\$208	\$208
	4	Uniforms					\$3,870	\$3,870	\$3,870
	5	Household Sundries					\$1,920	\$1,920	\$1,920
	14	Computer Supplies					\$1,858	\$1,858	\$1,858
	15	Office Equipment					\$669	\$669	\$669
41	OPERATING COSTS		\$0	\$0	\$0	\$0	\$73,900	\$73,900	\$73,900
	2	Advertising					\$4,200	\$4,200	\$4,200
	3	Miscellaneous					\$66,300	\$66,300	\$66,300
	6	Mail Delivery					\$400	\$400	\$400
	9	Conferences and Workshops					\$3,000	\$3,000	\$3,000
42	MAINTENANCE COSTS		\$0	\$0	\$0	\$0	\$4,400	\$4,400	\$4,400
	3	Furniture and Equipment					\$2,300	\$2,300	\$2,300
	6	Computer Software					\$1,200	\$1,200	\$1,200
	8	Other Equipment					\$900	\$900	\$900
43	TRAINING		\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000
	1	Course Costs					\$4,000	\$4,000	\$4,000
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$0	\$0	\$299,305	\$305,185	\$311,065
STAFFING RESOURCES									
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	0	0	0	0	0	0
Technical/Front Line Services			5	5	5	5	5	5	5
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			5	5	5	5	5	5	5
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Monitoring and compliance of companies in the EPZ, fiscal incentives, Free Zone Programmes					Forty (40) EPZ companies visited three (3) times for the year totalling a hundred and twenty (120) site visits. Forty (46) gaming companies visited an average of five (5) times per year totalling two hundred thirty (230) site visits.				
Preparation of investment policy papers					Seven (7) Policy papers prepared and three assessments for the Cabinet Sub Committee on Investment for the fiscal year				
Secretariat of the EPZ Committee Gaming Control Board, Lotteries Committee and National Free Zone Authority					Thirty (30) meetings held				
Establishment of the Gaming and Lotteries Commission					Completion of a strategy paper, policy paper implementation, TORs for staff and budget				
Review investment climate issues and a way forward					Three TORs and Investment Policy Papers prepared				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
One additional Investment Policy Officer needed									
One Clerk to enter data requested									
Start-up of the Gaming and Lotteries Commission will allow us to monitor and properly regulate the other programmes such as the Free Zones and Fiscal Incentives which we have been unable to allocate time and resources to properly monitor									
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			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 programme)									
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 achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
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				1	0	0			

PROGRAMME:			BELIZE TRADE AND INVESTMENT DEVELOPMENT SERVICES (BELTRAIDE)						
PROGRAMME OBJECTIVE:			To enhance Belize's prosperity by fostering investor confidence, entrepreneurship and business growth						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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
50	GRANTS		\$0	\$0	\$0	\$0	\$2,140,930	\$2,140,930	\$2,140,930
10	BELTRAIDE						\$2,140,930	\$2,140,930	\$2,140,930
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$0	\$0	\$2,140,930	\$2,140,930	\$2,140,930
STAFFING RESOURCES									
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	0	0	0	0	0	0
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	21	21	21	30
TOTAL STAFFING			0	0	0	21	21	21	30
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
To increase the number of export goods and services developed and promoted thorough the various trade agreements to which Belize is a signatory. Increase foreign direct investment and local investments for the economic priority sector of Belize for sustained job creation, enhance competitiveness and increase economic growth and undertake continued small business development for innovation and job creation									
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 programme)									
INVESTMENT PROMOTION AND GENERATION									
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 attended					6				
Number of new exporters					1				
Number of export ready exporters					5				
SMALL ENTERPRISE PROMOTION AND DEVELOPMENT									
Number of training programs/outreach					88				
Number of clients supported					200				
Percentage of clients assisted that successfully had access to funding					60				
Number of Business Advising Hours to clients					1000				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
INVESTMENT PROMOTION AND GENERATION									
Number of FDI agreements concluded					13				
Value of investment deals					56,250,000				
BUSINESS FACILITATION AND AFTERCARE									
Number of investments from FI and EPZ concessions					187,475,192				
Value of reinvestments					44,054,385				
Number of new jobs created from FI and EPZ concessions									
TRADE/EXPORT PROMOTION AND DEVELOPMENT									
Value of export and trade development deals									
Value of the exports of new products promoted									
Number of HACCP/GP certifications					2				
SMALL ENTERPRISE PROMOTION AND DEVELOPMENT									
Number of participants in trainings					500				
Number of new businesses established					25				
Value of sales of businesses assisted					264,730				
Total employment of businesses assisted					100				
Number of retained employment					150				
Value of business tax contributions of businesses assisted									
Number of formalised enterprises					50				
Number of clients assisted to access funding					30				

PROGRAMME:			FOREIGN TRADE						
PROGRAMME OBJECTIVE:			To provide legal and technical support to facilitate foreign trade, development of trade policy , trade mitigation, protocol and compliance, trade negotiations and monitoring and evaluation						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$456,724	\$373,204	\$318,976	\$342,104	\$381,475	\$390,007	\$398,539
	1	Salaries	\$436,422	\$361,823	\$307,186	\$327,508	\$360,460	\$368,992	\$377,524
	2	Allowances	\$8,225	\$2,000	\$5,100	\$7,275	\$13,500	\$13,500	\$13,500
	4	Social Security	\$12,078	\$9,381	\$6,690	\$7,321	\$7,515	\$7,515	\$7,515
31	TRAVEL AND SUBSISTENCE		\$15,108	\$17,425	\$32,381	\$21,195	\$34,781	\$34,781	\$34,781
	1	Transport Allowance	\$2,100	\$1,200	\$3,600	\$3,289	\$6,000	\$6,000	\$6,000
	2	Mileage Allowance	\$550	\$1,164	\$11,357	\$4,442	\$11,357	\$11,357	\$11,357
	3	Subsistence Allowance	\$10,789	\$12,030	\$8,640	\$8,117	\$8,640	\$8,640	\$8,640
	5	Other Travel Expenses	\$1,669	\$3,030	\$8,784	\$5,347	\$8,784	\$8,784	\$8,784
40	MATERIAL AND SUPPLIES		\$21,977	\$8,510	\$26,190	\$25,424	\$22,986	\$22,986	\$22,986
	1	Office Supplies	\$9,349	\$3,118	\$3,333	\$7,575	\$3,347	\$3,347	\$3,347
	5	Household Sundries	\$6,519	\$3,066	\$1,217	\$8,631	\$1,094	\$1,094	\$1,094
	14	Computer Supplies	\$6,108	\$2,327	\$5,640	\$5,219	\$2,545	\$2,545	\$2,545
	23	Printing Services	\$0	\$0	\$16,000	\$3,999	\$16,000	\$16,000	\$16,000
41	OPERATING COSTS		\$50,316	\$27,080	\$44,862	\$36,510	\$42,100	\$42,100	\$42,100
	1	Fuel	\$18,131	\$20,398	\$14,040	\$14,120	\$14,040	\$14,040	\$14,040
	3	Miscellaneous	\$31,006	\$5,452	\$12,002	\$14,115	\$12,000	\$12,000	\$12,000
	6	Mail Delivery	\$954	\$0	\$4,320	\$1,264	\$1,560	\$1,560	\$1,560
	9	Conferences and Workshops	\$225	\$1,229	\$14,500	\$7,011	\$14,500	\$14,500	\$14,500
42	MAINTENANCE COSTS		\$13,916	\$18,914	\$17,400	\$17,059	\$17,400	\$17,400	\$17,400
	3	Furniture and Equipment	\$1,773	\$2,207	\$1,200	\$300	\$1,200	\$1,200	\$1,200
	4	Vehicles	\$8,702	\$8,454	\$3,000	\$4,261	\$3,000	\$3,000	\$3,000
	5	Computer Hardware	\$3,143	\$6,714	\$7,200	\$10,997	\$7,200	\$7,200	\$7,200
	10	Vehicle Parts	\$298	\$1,540	\$6,000	\$1,500	\$6,000	\$6,000	\$6,000
46	PUBLIC UTILITIES		\$23,442	\$42,896	\$36,000	\$31,479	\$36,000	\$36,000	\$36,000
	4	Telephone	\$23,442	\$42,896	\$36,000	\$31,479	\$36,000	\$36,000	\$36,000
TOTAL RECURRENT EXPENDITURE			\$581,483	\$488,029	\$475,809	\$473,770	\$534,742	\$543,274	\$551,806
STAFFING RESOURCES									
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			2	2	2	2	2	2	3
Technical/Front Line Services			7	7	7	7	7	7	6
Administrative Support			5	6	6	6	6	6	6
Non-Established			1	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			15	15	15	15	15	15	15
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Development of a National Trade Policy . Initiate study for the Integration of Belize into SIECA					The National Trade Policy Framework is now in the final stages of an inter-ministerial collaborative process to produce and agree on a comprehensive set of guiding principles				
Establishment of the Belize National Competitions Committee and the Belize/Guatemala Trade Commission					The National Competition Authority is being established by enabling legislation, policy, institutional and administrative framework. The Belize-Guatemala PSA Administrative Commission has been established				
Conclusion of the CARICOM-Canada Free Trade Agreement, Belize - El Salvador Partial Scope Agreement and the Belize - Taiwan Partial Scope Agreement					The Caricom-Canada FTA is at an impasse. CARICOM is trying to broker an Agreement to entice Canada back to the negotiating table. The negotiations for a Belize-El Salvador PSA slowed due to divergence of negotiating positions and a new administration. Both countries have agreed to proceed on the principle of asymmetry. Taiwan is insisting on a FTA structured along the lines of FTA already negotiated with C.A.				
Commencement of the Belize - Mexico Partial Scope Agreement and Development of the Cross Regional Trading Center					This initiative will be pursued prominently in 2015				
Implementation of the CARIFORUM - EU Economic Partnership Agreement					Work continues by instituting the legislative and administrative requirements. Progress made in operationalizing the EPA through its funding component to assist domestic companies to sustain exports to the EU and to assist public sector				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
A draft proposal for Cross-Regional Trading Center between Belize and the Dominican Republic is being finalized. Our goal is to ensure that the institution will be hosted in Belize									
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 programme)									
Number of trade negotiations conducted					2				
Number of partial scope agreements or other bilateral trade agreements managed					9				
Number of trading blocs or other multi-lateral trade agreements managed					3				
Number of trade disputes					7				
Number of other trade negotiations					1				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Value of exports to countries with which Belize has a bilateral partial scope agreement					11,678,000				
Value of imports from countries with which Belize has a bilateral partial scope agreement					156,950,000				
Value of exports to countries with which Belize has a bilateral partial scope agreement					342,864,000				
Value of imports from countries with which Belize has a bilateral partial scope agreement					384,576,000				

PROGRAMME:			BUREAU OF STANDARDS						
PROGRAMME OBJECTIVE:			To prepare and develop standards for products and processes, to test and certify products, to investigate consumer complaints and administer the Weights and Measure Act						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$379,368	\$376,745	\$393,729	\$410,451	\$433,058	\$447,253	\$461,271
1	Salaries		\$359,763	\$352,786	\$364,256	\$382,880	\$402,378	\$416,406	\$430,424
2	Allowances		\$8,284	\$12,600	\$10,500	\$14,107	\$10,500	\$10,500	\$10,500
3	Wages (Unestablished Staff)		\$0	\$0	\$7,272	\$1,818	\$7,716	\$7,716	\$7,716
4	Social Security		\$11,321	\$11,359	\$11,701	\$11,646	\$12,464	\$12,631	\$12,631
31	TRAVEL AND SUBSISTENCE		\$21,919	\$19,086	\$40,800	\$30,907	\$39,600	\$39,600	\$39,600
3	Subsistence Allowance		\$10,646	\$11,682	\$18,240	\$15,754	\$15,840	\$15,840	\$15,840
5	Other Travel Expenses		\$11,273	\$7,404	\$22,560	\$15,154	\$23,760	\$23,760	\$23,760
40	MATERIAL AND SUPPLIES		\$18,895	\$44,507	\$45,002	\$41,487	\$45,383	\$45,383	\$45,383
1	Office Supplies		\$6,771	\$11,753	\$7,221	\$5,663	\$11,064	\$11,064	\$11,064
2	Books & Periodicals		\$0	\$394	\$500	\$273	\$350	\$350	\$350
3	Medical Supplies		\$0	\$179	\$362	\$195	\$358	\$358	\$358
4	Uniforms		\$2,296	\$3,782	\$15,481	\$13,297	\$12,366	\$12,366	\$12,366
5	Household Sundries		\$4,618	\$8,196	\$3,784	\$5,123	\$3,602	\$3,602	\$3,602
6	Food		\$2,105	\$3,494	\$5,000	\$3,005	\$5,000	\$5,000	\$5,000
14	Computer Supplies		\$2,912	\$8,884	\$8,418	\$6,865	\$8,407	\$8,407	\$8,407
15	Office Equipment		\$194	\$7,826	\$4,236	\$7,067	\$4,236	\$4,236	\$4,236
41	OPERATING COSTS		\$42,523	\$33,355	\$62,506	\$34,028	\$57,847	\$57,847	\$57,847
1	Fuel		\$17,316	\$15,028	\$30,960	\$12,546	\$30,947	\$30,947	\$30,947
2	Advertising		\$2,019	\$1,046	\$15,880	\$3,969	\$12,263	\$12,263	\$12,263
3	Miscellaneous		\$21,310	\$4,616	\$1,500	\$5,241	\$1,500	\$1,500	\$1,500
6	Mail Delivery		\$25	\$2,218	\$1,056	\$2,649	\$1,027	\$1,027	\$1,027
9	Conferences and Workshops		\$1,854	\$10,448	\$13,110	\$9,623	\$12,110	\$12,110	\$12,110
42	MAINTENANCE COSTS		\$24,122	\$31,535	\$40,090	\$39,241	\$35,101	\$35,101	\$35,101
1	Maintenance of Buildings		\$5,465	\$5,645	\$6,000	\$10,373	\$5,000	\$5,000	\$5,000
2	Maintenance of Grounds		\$264	\$742	\$1,650	\$1,328	\$1,650	\$1,650	\$1,650
3	Furniture and Equipment		\$293	\$3,727	\$7,300	\$1,967	\$6,990	\$6,990	\$6,990
4	Vehicles		\$7,805	\$6,083	\$7,200	\$7,837	\$7,241	\$7,241	\$7,241
5	Computer Hardware		\$8,462	\$6,959	\$2,040	\$948	\$1,579	\$1,579	\$1,579
6	Computer Software		\$0	\$3,900	\$9,900	\$8,880	\$10,641	\$10,641	\$10,641
8	Other Equipment		\$1,833	\$4,479	\$6,000	\$7,908	\$2,000	\$2,000	\$2,000
43	TRAINING		\$12,815	\$23,110	\$64,397	\$28,715	\$49,370	\$49,370	\$49,370
1	Course Costs		\$200	\$6,452	\$26,697	\$8,787	\$13,490	\$13,490	\$13,490
5	Miscellaneous		\$12,615	\$16,658	\$37,700	\$19,928	\$35,880	\$35,880	\$35,880
46	PUBLIC UTILITIES		\$0	\$26,202	\$24,000	\$22,599	\$24,000	\$24,000	\$24,000
4	Telephone		\$0	\$26,202	\$24,000	\$22,599	\$24,000	\$24,000	\$24,000
TOTAL RECURRENT EXPENDITURE			\$499,641	\$554,540	\$670,524	\$607,429	\$684,359	\$698,554	\$712,572
CAPITAL II EXPENDITURE									
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	\$17,165	\$0	\$2,080	\$0	\$0	\$0
	1584 Bureau of Standards		\$0	\$95,693	\$465,456	\$231,956	\$300,000	\$86,327	\$53,550
TOTAL CAPITAL II EXPENDITURE			\$0	\$112,858	\$465,456	\$234,036	\$300,000	\$86,327	\$53,550
STAFFING RESOURCES									
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			1	1	1	1	1	1	1
Technical/Front Line Services			10	10	10	10	10	10	10
Administrative Support			3	3	3	3	4	4	4
Non-Established			0	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			14	15	15	15	16	16	16
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
To establish a national priority listing for standardization					A draft national priority list has been completed for submission to the Standards Advisory Council (SAC) for endorsement				
To establish relevant technical committees for standardization					No new technical committee established. However one (1) standard established - BZS 26 2014 Health through the MTBCASS Project - High Risk Technical Sub Committee working on draft for Recreational Scuba Diving for the Toursim Sector				
Ensure compliance with established Belize national standards					Secured attachment training for two Officers at the Saint Lucia Bureau of Standards in preparation of a Compliance programme for the inspection of tyres				
To increase market surveillance activities/inspections as it relates to metrology and consumer protection					727 instruments were verified for accuracy at petrol stations, industry, liquified petroleum gas & the medical institutions across municipalities and localities. 159 shop scales verified, 122 shops inspected for comparison of prices				
Introduce a national certification programme for key commodities of national interest					Pending stronger collaboration with other regulators/entities (BAHA, MOH, BELTRAIDE)				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
Roll out of the National Priority Standardization Plan									
Amendment/Revision to the National Standards for Tyres									
Establishment of Compliance Program for Tyres									
Signed MOU with the Customs and Excise Department									
Secure office space for the department at the Customs and Excise Department									
ISO 9001:2008 Quality Management System Certification									
Establishment of 5 year Strategic Plan									
Establishment of Communications Plan									
Installation of Metrology Laboratories									
Introduction of fees for legal Metrology Services									

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 programme)							
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 programme and/or the effectiveness of the programme)							
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				
Percentage of business failing weights and measures inspection			0				
Number of prosecutions for failure to adhere to correct weights and measures			50				

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									
Capacity building									
PROGRAMME 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	
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	\$541,798	
	Capital II Expenditure	\$83,229	\$457,829	\$458,479	\$213,367	\$851,021	\$758,326	\$756,770	
	Capital III Expenditure	\$12,959,790	\$3,580,973	\$500,000	\$125,000	\$1,500,000	\$1,500,000	\$1,500,000	
072	TOURISM DEVELOPMENT AND INFRASTRUCTURE	\$0	\$0	\$0	\$39,323	\$386,160	\$193,145	\$201,768	
	Recurrent Expenditure	\$0	\$0	\$0	\$0	\$186,160	\$193,145	\$201,768	
	Capital II Expenditure	\$0	\$0	\$0	\$39,323	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	
074	CULTURAL HISTORY AND CULTURE (NICH)	\$0	\$0	\$0	\$0	\$2,538,810	\$2,538,810	\$2,538,810	
	Recurrent Expenditure	\$0	\$0	\$0	\$0	\$2,538,810	\$2,538,810	\$2,538,810	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
073	NATIONAL ARCHIVES AND RECORDS MANAGEMENT	\$781,175	\$858,012	\$1,143,318	\$978,795	\$1,279,472	\$1,321,485	\$1,374,650	
	Recurrent Expenditure	\$781,175	\$858,012	\$1,143,318	\$978,795	\$1,279,472	\$1,321,485	\$1,374,650	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
075	CIVIL AVIATION	\$696,114	\$789,482	\$974,902	\$998,007	\$1,056,794	\$1,088,253	\$1,118,569	
	Recurrent Expenditure	\$696,114	\$789,482	\$974,902	\$998,007	\$1,056,794	\$1,088,253	\$1,118,569	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$17,483,551	\$8,758,536	\$6,306,048	\$5,866,143	\$8,133,196	\$7,928,966	\$8,032,365	
Recurrent Expenditure		\$4,440,532	\$4,719,733	\$5,347,569	\$5,488,453	\$5,582,175	\$5,670,640	\$5,775,594	
Capital II Expenditure		\$83,229	\$457,829	\$458,479	\$252,690	\$851,021	\$758,326	\$756,770	
Capital III Expenditure		\$12,959,790	\$3,580,973	\$500,000	\$125,000	\$1,700,000	\$1,500,000	\$1,500,000	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		13	13	13	13	13	13	13	
Technical/Front Line Services		52	52	52	50	50	50	50	
Administrative Support		17	17	19	19	19	19	19	
Non-Established		3	3	4	4	4	3	3	
Statutory Appointments		150	150	150	150	150	150	163	
TOTAL STAFFING		235	235	238	236	236	235	248	
SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION							
PROGRAMME OBJECTIVE:		To provide strategic direction, policy planning, management and administrative services to support efficient and effective operation of the Ministry's programmes and activities							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$369,173	\$382,781	\$464,217	\$433,726	\$370,151	\$374,159	\$383,435
1	Salaries		\$330,088	\$345,469	\$384,784	\$386,012	\$291,544	\$294,844	\$303,412
2	Allowances		\$31,333	\$28,600	\$40,000	\$31,449	\$40,000	\$40,000	\$40,000
3	Wages (Unestablished Staff)		\$0	\$177	\$15,180	\$3,795	\$16,776	\$17,484	\$18,192
4	Social Security		\$7,752	\$8,535	\$9,853	\$8,871	\$7,431	\$7,431	\$7,431
7	Overtime		\$0	\$0	\$14,400	\$3,600	\$14,400	\$14,400	\$14,400
31	TRAVEL AND SUBSISTENCE		\$9,432	\$9,790	\$22,000	\$17,492	\$8,804	\$10,286	\$11,137
3	Subsistence Allowance		\$6,352	\$9,093	\$11,000	\$9,100	\$4,680	\$4,056	\$6,228
5	Other Travel Expenses		\$3,080	\$697	\$11,000	\$8,392	\$4,124	\$6,230	\$4,909
40	MATERIAL AND SUPPLIES		\$12,721	\$13,206	\$15,512	\$16,162	\$9,243	\$10,017	\$10,864
1	Office Supplies		\$6,839	\$6,726	\$8,251	\$8,525	\$4,335	\$4,551	\$4,780
4	Uniforms		\$2,622	\$2,935	\$3,301	\$3,688	\$2,730	\$3,071	\$3,449
5	Household Sundries		\$3,259	\$3,545	\$3,960	\$3,948	\$2,178	\$2,396	\$2,635
41	OPERATING COSTS		\$38,474	\$45,821	\$72,540	\$47,313	\$61,638	\$62,021	\$62,439
1	Fuel		\$35,214	\$42,147	\$64,620	\$42,173	\$57,060	\$57,060	\$57,060
3	Miscellaneous		\$3,260	\$3,443	\$3,960	\$4,100	\$3,078	\$3,386	\$3,725
6	Mail Delivery		\$0	\$231	\$3,960	\$1,040	\$1,500	\$1,575	\$1,654
42	MAINTENANCE COSTS		\$10,344	\$13,952	\$18,370	\$15,135	\$10,104	\$11,113	\$12,223
4	Repairs and Maintenance of Vehicles		\$5,320	\$6,874	\$8,470	\$7,746	\$4,659	\$5,124	\$5,636
5	Computer Hardware		\$0	\$2,415	\$2,750	\$2,172	\$1,513	\$1,664	\$1,830
6	Computer Software		\$1,650	\$2,250	\$2,750	\$1,287	\$1,513	\$1,664	\$1,830
10	Vehicle Parts		\$3,373	\$2,412	\$4,400	\$3,929	\$2,420	\$2,662	\$2,928
46	PUBLIC UTILITIES		\$51,489	\$55,080	\$75,900	\$53,717	\$54,000	\$54,000	\$54,000
4	Telephone		\$51,489	\$55,080	\$75,900	\$53,717	\$54,000	\$54,000	\$54,000
48	CONTRACTS & CONSULTANCIES		\$8,300	\$12,800	\$22,000	\$16,549	\$7,000	\$7,350	\$7,700
2	Payments to Consultants		\$8,300	\$12,800	\$22,000	\$16,549	\$7,000	\$7,350	\$7,700
50	GRANTS		\$2,463,310	\$2,538,810	\$2,538,810	\$2,911,558	\$0	\$0	\$0
2	Organizations		\$500,000	\$575,000	\$575,000	\$947,748	\$0	\$0	\$0
11	NICH		\$1,963,310	\$1,963,810	\$1,963,810	\$1,963,810	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE		\$2,963,244	\$3,072,239	\$3,229,349	\$3,511,651	\$520,940	\$528,946	\$541,798	

CAPITAL II EXPENDITURE									
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	\$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	
	451 Construction of Archives Building	\$0	\$0	\$300,000	\$85,000	\$300,000	\$0	\$0	
TOTAL CAPITAL II EXPENDITURE		\$83,229	\$457,829	\$458,479	\$213,367	\$851,021	\$758,326	\$756,770	
CAPITAL III EXPENDITURE									
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
	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 CAPITAL III EXPENDITURE			\$12,959,790	\$3,580,973	\$500,000	\$125,000	\$1,500,000	\$1,500,000	\$1,500,000
STAFFING RESOURCES									
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			8	8	8	7	7	7	7
Technical/Front Line Services			2	2	2	0	0	0	0
Administrative Support			10	10	10	10	10	10	10
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			21	21	21	18	18	18	18
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
To ensure the efficient and effective use of public funds in compliance with the Financial Orders and Store Orders mandated by the Ministry of Finance					Have met compliance with the Financial and Store orders				
To undertake training of personnel in various capacities within the ministry in line with the ministry's strategic priorities					Member of staff have met the required training necessary to meet the Ministry's strategic objectives				
Improve internal policies and administrative systems in line with regulations mandated by the Ministry of Public Service					All policies and administrative systems were in line with the Ministry of public service's regulation				
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 programme)									
Number of purchase orders and invoices executed			300	350	350	375	375	400	400
Number of personnel trained in executive, clerical, secreterial, financial and technical areas			5	5	5	7	10	10	12
Number of internal and administrative polices and systems implemented and revised			1	1	1	1	3	3	5
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Reconciliation on a weekly, monthly and yearly basis in line with the yearly budget			10	10	10	12	12	12	12
Percentage of personnel trained In the various areas within the ministry			40	60	80	50	83	85	85
Number of violations of administrative policies and systems by personnel			0	0	0	0	0	0	0

PROGRAMME:			TOURISM DEVELOPMENT AND INFRASTRUCTURE						
PROGRAMME OBJECTIVE:			To support the development of the tourism industry through physical planning, legal and regulatory framework and infrastructure development						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$0	\$0	\$0	\$0	\$110,133	\$113,961	\$117,789
1	Salaries						\$107,628	\$111,456	\$115,284
4	Social Security						\$2,505	\$2,505	\$2,505
31	TRAVEL AND SUBSISTENCE		\$0	\$0	\$0	\$0	\$14,872	\$15,357	\$17,266
3	Subsistence Allowance						\$7,099	\$8,600	\$7,956
5	Other Travel Expenses						\$7,773	\$6,757	\$9,310
40	MATERIAL AND SUPPLIES		\$0	\$0	\$0	\$0	\$7,413	\$7,868	\$8,358
1	Office Supplies						\$4,335	\$4,551	\$4,780
4	Uniforms						\$900	\$922	\$943
5	Household Sundries						\$2,178	\$2,396	\$2,635
41	OPERATING COSTS		\$0	\$0	\$0	\$0	\$12,138	\$12,521	\$12,939
1	Fuel						\$7,560	\$7,560	\$7,560
3	Miscellaneous						\$3,078	\$3,386	\$3,725
6	Mail Delivery						\$1,500	\$1,575	\$1,654
42	MAINTENANCE COSTS		\$0	\$0	\$0	\$0	\$10,104	\$11,113	\$12,223
4	Repairs and maintenance of Vehicles						\$4,659	\$5,124	\$5,636
5	Computer Hardware						\$1,513	\$1,664	\$1,830
6	Computer Software						\$1,513	\$1,664	\$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	CONTRACTS & CONSULTANCIES		\$0	\$0	\$0	\$0	\$16,500	\$17,325	\$18,192
2	Payments to Consultants						\$16,500	\$17,325	\$18,192
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$0	\$0	\$186,160	\$193,145	\$201,768
CAPITAL II EXPENDITURE									
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
	1850	Implementation of National Sustainable Tourism Masterplan	\$0	\$0	\$0	\$39,323	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$39,323	\$0	\$0	\$0
CAPITAL III EXPENDITURE									
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	\$200,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$0	\$200,000	\$0	\$0
STAFFING RESOURCES									
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			1	1	1	1	1	1	1
Technical/Front Line Services			2	2	2	2	2	2	2
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			3	3	3	3	3	3	3
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
To develop and revise policies and strategies in line with the strategic objectives of the National Sustainable Tourism Master Plan and the National Culture Policy					Developed and amended the National Policies, Strategies and Plans in areas such as Energy, Climate Change, Protected Areas, Investment, Economic Development, Forestry, Fisheries, Human Development, Health to ensure its integration and alignment with the National Sustainable Tourism Master Plan. Supported the development of a final draft of the National Cultural Policy of Belize				
To revise substantive Acts and subsidiary legal instruments that govern the tourism and culture industry in line with the National Development Policy in these sectors					Received grant funding for the execution of an assessment and improvement plan for the tourism institutional, legal and policy framework; Revised the NICH Act; Developed a Draft National Heritage Legislation; Executed various SI amendments to the civil aviation and border management regulations				
To develop conceptual and pre-feasibility physical plans in correlation with the recommendations of the National Sustainable Tourism Master Plan					Worked along with the Belize Tourism Board, to develop a framework for establishing Destination Plans in Emerging Destinations; Initiated a process of mainstreaming biodiversity, ecosystem services, climate resilience and poverty alleviation in tourism planning and development within emerging destinations				
To identify and mobilize support for the implementation of development plans for Tourism and Culture in line with the recommendation of the National Sustainable Tourism Master Plan and national development priorities					Received two grants for the Implementation of the National Sustainable Tourism Master Plan, and Mainstreaming of Biodiversity, Ecosystem Services, Climate Resilience and Poverty Alleviation in the Tourism Sector; and a loan for the execution of the Belize City House of Culture and Downtown Rejuvenation Project. Installed a Project Development and Planning Unit in the Ministry of Tourism, Culture and Civil Aviation; Supported the Civil Aviation Sector in receiving financial support for the development of the local civil aviation infrastructure and technical capacities				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
To carry out an Assessment of the current national level institutional, policy and legal framework of the tourism public sector, and develop a realignment plan towards the effective implementation of the National Sustainable Tourism Master Plan									
To support the development of tourism, culture and civil aviation sector-specific policies, such as the Nautical Tourism Policy and the revision of the Cruise 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 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 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 impacts of the programme and/or the effectiveness of the programme)							
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 HISTORY AND CULTURE (NICH)						
PROGRAMME OBJECTIVE:			To foster cross-cultural understanding and mutual respect, contribute to cultural policies and programmes with the intent of the Preservation of diverse culture and heritage						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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
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						\$1,963,810	\$1,963,810	\$1,963,810
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$0	\$0	\$2,538,810	\$2,538,810	\$2,538,810
STAFFING RESOURCES									
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	0	0	0	0	0	0
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			150	150	150	150	150	150	163
TOTAL STAFFING			150	150	150	150	150	150	163
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Archeology and Anthropolgy Symposium									
Annual Street Art Festival									
Floweres Bank Festival									
Museum Exhibition									
Summer Arts Institute									
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 programme)									
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 outcomes or impacts of the programme and/or the effectiveness of the programme)									
Increased quality and quantity of papers submitted by locals									
Increased interest in collaboration by local artists and vendors									
Location becomes a focal point of visitation in the area									
Increase awareness of our local talent and our culture									
Empowering more youths to broaden their horizons and finetune their craft									

PROGRAMME:			NATIONAL ARCHIVES AND RECORDS MANAGEMENT						
PROGRAMME OBJECTIVE:			To safeguard and disseminate information on Belize's documentary heritage. To support good governance through efficient and effective records management						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$622,905	\$644,116	\$863,678	\$755,820	\$987,567	\$1,015,129	\$1,052,070
	1	Salaries	\$590,682	\$611,334	\$790,912	\$704,252	\$883,408	\$909,460	\$945,646
	2	Allowances	\$10,604	\$11,748	\$19,450	\$22,873	\$62,650	\$62,650	\$62,650
	3	Wages (Unestablished Staff)	\$722	\$75	\$23,004	\$5,751	\$10,836	\$12,096	\$12,576
	4	Social Security	\$20,897	\$20,958	\$28,012	\$22,371	\$28,173	\$28,173	\$28,173
	5	Honorarium	\$0	\$0	\$2,300	\$573	\$2,500	\$2,750	\$3,025
31	TRAVEL AND SUBSISTENCE		\$2,127	\$17,996	\$19,965	\$14,684	\$20,963	\$22,011	\$23,113
	1	Transport Allowance	\$0	\$0	\$0	\$0	\$1,000	\$1,050	\$1,103
	3	Subsistence Allowance	\$1,609	\$7,813	\$10,890	\$4,657	\$7,920	\$7,811	\$7,710
	4	Foreign Travel	\$0	\$0	\$0	\$0	\$7,000	\$8,000	\$9,000
	5	Other Travel Expenses	\$518	\$10,182	\$9,075	\$10,027	\$5,043	\$5,150	\$5,300
40	MATERIAL AND SUPPLIES		\$58,935	\$75,928	\$84,062	\$73,669	\$87,940	\$92,337	\$97,955
	1	Office Supplies	\$21,233	\$26,271	\$18,150	\$18,490	\$19,058	\$20,010	\$22,011
	2	Books & Periodicals	\$0	\$158	\$2,201	\$549	\$2,311	\$2,427	\$2,548
	3	Medical Supplies	\$781	\$667	\$882	\$371	\$926	\$972	\$1,021
	4	Uniforms	\$1,436	\$7,715	\$5,500	\$2,566	\$5,775	\$6,064	\$6,367
	5	Household Sundries	\$11,489	\$15,589	\$7,548	\$13,052	\$7,925	\$8,322	\$8,738
	6	Food	\$2,137	\$4,000	\$3,700	\$3,422	\$3,885	\$4,079	\$4,283
	7	Spraying Supplies	\$0	\$0	\$3,071	\$767	\$3,225	\$3,386	\$3,555
	14	Computer Supplies	\$20,051	\$15,779	\$20,900	\$26,548	\$21,945	\$23,042	\$24,194
	15	Office Equipment	\$0	\$0	\$10,560	\$3,340	\$10,764	\$11,302	\$11,867
	16	Laboratory Supplies	\$1,808	\$3,854	\$3,850	\$2,642	\$4,041	\$4,245	\$4,457
	23	Printing Services	\$0	\$1,894	\$7,700	\$1,923	\$8,085	\$8,489	\$8,914
41	OPERATING COSTS		\$21,378	\$28,146	\$31,696	\$25,288	\$33,106	\$34,687	\$36,343
	1	Fuel	\$9,989	\$9,657	\$17,745	\$11,085	\$18,632	\$19,564	\$20,539
	2	Advertising	\$0	\$1,027	\$2,200	\$1,730	\$2,310	\$2,426	\$2,547
	3	Miscellaneous	\$11,319	\$17,413	\$4,401	\$10,573	\$4,621	\$4,852	\$5,095
	6	Mail Delivery	\$70	\$50	\$1,500	\$441	\$1,500	\$1,500	\$1,500
	7	Office Cleaning	\$0	\$0	\$2,000	\$498	\$2,000	\$2,100	\$2,205
	9	Conferences and Workshops	\$0	\$0	\$3,850	\$961	\$4,043	\$4,245	\$4,457
42	MAINTENANCE COSTS		\$51,349	\$69,849	\$76,867	\$73,059	\$80,096	\$84,096	\$88,287
	1	Maintenance of Buildings	\$14,617	\$22,322	\$7,425	\$11,538	\$7,796	\$8,186	\$8,595
	2	Maintenance of Grounds	\$742	\$600	\$990	\$656	\$1,000	\$1,050	\$1,103
	3	Furniture and Equipment	\$4,646	\$5,666	\$13,255	\$3,312	\$13,500	\$14,175	\$14,884
	4	Vehicles	\$3,363	\$9,223	\$7,150	\$5,796	\$7,500	\$7,875	\$8,269
	5	Computer Hardware	\$27,980	\$26,133	\$22,000	\$41,047	\$23,100	\$24,255	\$25,468
	6	Computer Software	\$0	\$2,107	\$7,292	\$5,908	\$7,600	\$7,980	\$8,379
	7	Laboratory Equipment	\$0	\$0	\$7,150	\$1,785	\$7,500	\$7,875	\$8,269
	8	Other Equipment	\$0	\$1,794	\$7,700	\$2,041	\$8,000	\$8,400	\$8,820
	9	Spares for Equipment	\$0	\$2,003	\$3,905	\$975	\$4,100	\$4,300	\$4,500
43	TRAINING		\$19,944	\$21,979	\$50,000	\$32,014	\$52,500	\$55,125	\$57,882
	1	Course Costs	\$4,670	\$12,170	\$30,000	\$22,806	\$31,500	\$33,075	\$34,729
	5	Miscellaneous	\$15,274	\$9,809	\$20,000	\$9,208	\$21,000	\$22,050	\$23,153
48	CONTRACTS & CONSULTANCIES		\$4,536	\$0	\$17,050	\$4,261	\$17,300	\$18,100	\$19,000
	2	Payments to Consultants	\$4,536	\$0	\$17,050	\$4,261	\$17,300	\$18,100	\$19,000
TOTAL RECURRENT EXPENDITURE			\$781,175	\$858,012	\$1,143,318	\$978,795	\$1,279,472	\$1,321,485	\$1,374,650
STAFFING RESOURCES									
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			2	2	2		3	3	3
Technical/Front Line Services			25	25	25		25	25	25
Administrative Support			4	4	6		6	6	6
Non-Established			1	1	2		2	2	2
Statutory Appointments			0	0	0		0	0	0
TOTAL STAFFING			32	32	35	36	36	36	36

PROGRAMME PERFORMANCE 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 baptisms 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 produced or delivered by the programme)								
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 achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Number of departments with improved records management systems						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 AVIATION						
PROGRAM OBJECTIVE:			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 international Civil Aviation Organization						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$646,108	\$715,601	\$855,774	\$895,842	\$931,710	\$956,897	\$980,665
	1	Salaries	\$625,691	\$694,431	\$737,349	\$843,217	\$880,092	\$904,620	\$927,060
	2	Allowances	\$1,946	\$1,658	\$84,600	\$24,542	\$10,620	\$10,620	\$10,620
	3	Wages (Unestablished Staff)	\$0	\$0	\$9,252	\$2,922	\$12,036	\$12,696	\$13,356
	4	Social Security	\$18,472	\$19,511	\$24,573	\$25,162	\$28,962	\$28,961	\$29,629
31	TRAVEL AND SUBSISTENCE		\$2,120	\$3,823	\$15,804	\$8,976	\$16,595	\$17,422	\$18,297
	2	Mileage Allowance	\$229	\$598	\$2,434	\$1,712	\$2,556	\$2,683	\$2,818
	3	Subsistence Allowance	\$1,260	\$1,207	\$5,340	\$3,433	\$5,607	\$5,887	\$6,182
	5	Other Travel Expenses	\$631	\$2,018	\$8,030	\$3,831	\$8,432	\$8,853	\$9,296
40	MATERIAL AND SUPPLIES		\$17,098	\$21,512	\$30,441	\$27,238	\$31,964	\$33,561	\$35,239
	1	Office Supplies	\$6,594	\$9,564	\$8,980	\$8,371	\$9,429	\$9,900	\$10,395
	3	Medical Supplies	\$0	\$638	\$794	\$672	\$834	\$875	\$919
	4	Uniforms	\$3,066	\$1,488	\$3,480	\$2,787	\$3,654	\$3,837	\$4,029
	5	Household Sundries	\$3,423	\$4,416	\$6,482	\$6,472	\$6,806	\$7,146	\$7,504
	6	Food	\$2,773	\$2,738	\$3,500	\$3,346	\$3,675	\$3,859	\$4,052
	14	Computer Supplies	\$616	\$1,200	\$1,410	\$895	\$1,481	\$1,555	\$1,632
	15	Office Equipment	\$0	\$807	\$4,255	\$3,399	\$4,468	\$4,691	\$4,926
	23	Printing Services	\$627	\$660	\$1,540	\$1,297	\$1,617	\$1,698	\$1,783
41	OPERATING COSTS		\$24,152	\$25,109	\$36,892	\$34,265	\$38,736	\$40,673	\$42,707
	1	Fuel	\$21,372	\$20,916	\$33,528	\$31,089	\$35,204	\$36,965	\$38,813
	3	Miscellaneous	\$2,299	\$3,689	\$2,600	\$2,589	\$2,730	\$2,867	\$3,010
	6	Mail Delivery	\$481	\$504	\$764	\$586	\$802	\$842	\$884
42	MAINTENANCE COSTS		\$6,635	\$13,230	\$20,667	\$19,145	\$21,699	\$22,804	\$23,921
	1	Maintenance of Buildings	\$0	\$1,867	\$2,495	\$2,382	\$2,620	\$2,751	\$2,888
	2	Maintenance of Grounds	\$0	\$583	\$1,800	\$1,765	\$1,890	\$1,985	\$2,084
	4	Vehicles	\$2,429	\$542	\$5,500	\$5,831	\$5,775	\$6,064	\$6,367
	5	Computer Hardware	\$69	\$761	\$2,992	\$2,455	\$3,140	\$3,296	\$3,461
	6	Computer Software	\$0	\$255	\$2,000	\$1,330	\$2,100	\$2,205	\$2,315
	8	Other Equipment	\$1,800	\$2,072	\$1,500	\$1,461	\$1,575	\$1,654	\$1,736
	10	Vehicle Parts	\$2,337	\$7,150	\$4,380	\$3,922	\$4,599	\$4,849	\$5,070
46	PUBLIC UTILITIES		\$0	\$10,207	\$15,324	\$12,541	\$16,090	\$16,895	\$17,739
	4	Telephone	\$0	\$10,207	\$15,324	\$12,541	\$16,090	\$16,895	\$17,739
TOTAL RECURRENT EXPENDITURE			\$696,114	\$789,482	\$974,902	\$998,007	\$1,056,794	\$1,088,253	\$1,118,569
STAFFING RESOURCES									
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	2	2	2	2	2	2	2		
Technical/Front Line Services	23	23	23	23	23	23	23		
Administrative Support	3	3	3	3	3	3	3		
Non - Established	1	1	1	1	1	0	0		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	29	29	29	29	29	28	28		
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
To train members of the aviation industry in the use of safety management system					Trained members in the aviation industry in safety management				
Increase the human resource of the department so as to provide improved air traffic services					Personnel were trained in order to provide improved air traffic services				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
To develop and revise policies and legislation in line with strategic objectives of the International Civil Aviation Organization									
Carry out certification and surveillance activities in order to ensure the safe development of aviation activities									
To study the growth of the viation industry in order to provide suitable regulatory service with emphasis on safety and efficiency									
To identify legal personnel so as to develop the enforcement arm of the Department									
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 program)									
Flight operations surveillance activity	45	65	55	75	85	95	95		
Airworthiness surveillance activity	50	50	50	53	55	58	58		
Aviaiton security surveillance activity	25	45	40	45	45	45	45		
Aerodrome surveillance activity	10	25	10	25	25	25	25		
Aircraft movements	22,575	24,607	24,607	26,822	29,236	31,867	31,867		
Number of personnel trained	15	60	40	80	80	80	80		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Flight operations surveillance activity	45	65	55	75	85	95	95		
Airworthiness surveillance activity	50	50	50	53	55	58	58		
Aviaiton security surveillance activity	25	45	40	45	45	45	45		
Aerodrome surveillance activity	10	25	10	25	25	25	25		
Aircraft movements	22,575	24,607	24,607	26,822	29,236	31,867	31,867		
Number of personnel trained	15	60	40	80	80	80	80		

MINISTRY : HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION & POVERTY ALLEVIATION									
SECTION 1: MINISTRY SUMMARY									
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									
MISSION:									
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									
Target population aware of and are enjoying their rights									
Provide for the specific needs of persons with disabilities, the youth and aging population									
Expand and improve the quality of social safety net schemes and strengthening of the wider social protection system									
PROGRAMME 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	
076	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$14,144,591	\$14,712,618	\$23,655,190	\$18,261,268	\$14,666,068	\$12,460,477	\$10,743,111	
	Recurrent Expenditure	\$3,365,156	\$3,755,123	\$3,867,466	\$3,777,109	\$3,938,017	\$3,982,357	\$4,010,814	
	Capital II Expenditure	\$10,229,742	\$10,229,028	\$8,008,904	\$10,447,968	\$7,967,231	\$7,059,120	\$6,732,297	
	Capital III Expenditure	\$549,693	\$728,467	\$11,778,820	\$4,036,191	\$2,760,820	\$1,419,000	\$0	
077	HUMAN SERVICES	\$8,345,632	\$8,019,479	\$8,123,857	\$8,124,182	\$8,916,545	\$9,281,923	\$9,545,624	
	Recurrent Expenditure	\$8,161,009	\$8,019,479	\$8,123,857	\$8,124,182	\$8,094,982	\$8,320,360	\$8,584,061	
	Capital II Expenditure	\$184,623	\$0	\$0	\$0	\$821,563	\$961,563	\$961,563	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
078	WOMEN AND GENDER SERVICES	\$647,926	\$671,023	\$1,111,972	\$1,032,510	\$770,655	\$838,509	\$844,277	
	Recurrent Expenditure	\$491,766	\$591,232	\$777,275	\$704,263	\$770,655	\$838,509	\$844,277	
	Capital II Expenditure	\$148,525	\$79,792	\$334,697	\$328,247	\$0	\$0	\$0	
	Capital III Expenditure	\$7,635	\$0	\$0	\$0	\$0	\$0	\$0	
079	COMMUNITY REHABILITATION	\$1,653,494	\$1,622,734	\$2,003,079	\$1,768,354	\$2,941,639	\$2,623,342	\$2,478,396	
	Recurrent Expenditure	\$1,596,401	\$1,622,734	\$1,882,759	\$1,694,170	\$1,941,639	\$2,046,472	\$2,204,146	
	Capital II Expenditure	\$57,093	\$0	\$120,320	\$74,184	\$1,000,000	\$576,870	\$274,250	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$24,791,643	\$25,025,854	\$34,894,098	\$29,186,314	\$27,294,908	\$25,204,251	\$23,611,408	
	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	\$557,328	\$728,467	\$11,778,820	\$4,036,191	\$2,760,820	\$1,419,000	\$0	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		22	22	22	21	21	21	21	
Technical/Front Line Services		58	60	60	60	55	55	55	
Administrative Support		34	42	42	42	42	42	42	
Non-Established		103	102	102	114	122	122	122	
Statutory Appointments		1	1	1	1	1	1	1	
TOTAL STAFFING		218	227	227	238	241	241	241	
SECTION 2: PROGRAMME DETAILS									
PROGRAM:		STRATEGIC MANAGEMENT AND ADMINISTRATION							
PROGRAM OBJECTIVE:		Provide strategic direction, management and administrative services to support the efficient and effective operation of the Ministry's programmes and activities							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$1,149,089	\$1,250,197	\$1,331,265	\$1,395,951	\$1,411,893	\$1,442,515	\$1,463,453
1	Salaries		\$1,042,280	\$1,150,282	\$1,004,896	\$1,244,712	\$1,051,776	\$1,074,540	\$1,088,480
2	Allowances		\$70,548	\$55,921	\$72,900	\$55,921	\$47,165	\$47,166	\$47,194
3	Wages (Unestablished Staff)		\$2,261	\$7,474	\$184,896	\$48,960	\$249,563	\$256,420	\$262,514
4	Social Security		\$33,101	\$36,231	\$38,665	\$38,882	\$38,932	\$39,056	\$39,056
5	Honorarium		\$900	\$289	\$29,908	\$7,476	\$24,457	\$25,333	\$26,209
31	TRAVEL AND SUBSISTENCE		\$72,326	\$69,554	\$87,908	\$78,503	\$78,817	\$87,397	\$87,397
1	Transport Allowance		\$16,408	\$16,200	\$20,100	\$17,175	\$20,100	\$20,400	\$20,400
2	Mileage Allowance		\$5,837	\$6,456	\$9,464	\$6,007	\$8,653	\$8,653	\$8,653
3	Subsistence Allowance		\$24,264	\$36,452	\$43,600	\$43,342	\$35,920	\$43,600	\$43,600
5	Other Travel Expenses		\$25,818	\$10,447	\$14,744	\$11,979	\$14,144	\$14,744	\$14,744
40	MATERIAL AND SUPPLIES		\$30,032	\$35,919	\$49,101	\$36,122	\$51,525	\$53,126	\$50,985
1	Office Supplies		\$17,344	\$15,661	\$15,775	\$13,089	\$15,758	\$16,605	\$16,605
2	Books & Periodicals		\$1,146	\$3,268	\$4,505	\$1,125	\$4,295	\$4,777	\$4,777
3	Medical Supplies		\$0	\$0	\$892	\$222	\$918	\$946	\$891
4	Uniforms		\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
5	Household Sundries		\$9,408	\$10,690	\$13,451	\$13,015	\$13,098	\$14,044	\$13,451
14	Computer Supplies		\$0	\$893	\$9,145	\$5,303	\$9,007	\$8,188	\$8,188
15	Office Equipment		\$2,134	\$5,406	\$5,333	\$3,367	\$5,448	\$5,566	\$4,073
41	OPERATING COSTS		\$155,312	\$133,895	\$176,524	\$157,347	\$181,013	\$182,792	\$182,354
1	Fuel		\$124,585	\$116,427	\$138,438	\$136,107	\$138,438	\$138,438	\$138,438
2	Advertising		\$3,477	\$0	\$5,050	\$1,703	\$5,187	\$5,327	\$5,327
3	Miscellaneous		\$24,941	\$14,435	\$7,696	\$12,025	\$7,912	\$8,134	\$7,696
6	Mail Delivery		\$0	\$0	\$540	\$167	\$556	\$573	\$573
8	Garbage Disposal		\$0	\$71	\$900	\$680	\$900	\$900	\$900
9	Conferences and Workshops		\$2,308	\$2,962	\$23,900	\$6,666	\$28,020	\$29,420	\$29,420
42	MAINTENANCE COSTS		\$45,509	\$51,809	\$102,384	\$74,055	\$106,486	\$108,243	\$105,740
1	Maintenance of Buildings		\$1,687	\$3,884	\$5,450	\$6,836	\$6,714	\$6,886	\$6,886
2	Maintenance of Grounds		\$0	\$0	\$0	\$0	\$500	\$500	\$500
3	Furniture and Equipment		\$5,693	\$495	\$11,350	\$4,516	\$12,455	\$12,770	\$12,770
4	Vehicles		\$36,658	\$43,156	\$41,103	\$32,867	\$42,336	\$43,606	\$41,103
5	Computer Hardware		\$613	\$131	\$4,881	\$1,261	\$4,881	\$4,881	\$4,881
6	Computer Software		\$0	\$1,282	\$6,600	\$1,855	\$6,600	\$6,600	\$6,600
8	Other Equipment		\$859	\$2,860	\$33,000	\$25,859	\$33,000	\$33,000	\$33,000
10	Vehicle Parts		\$0	\$0	\$0	\$861	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$184,000	\$409,750	\$321,000	\$235,545	\$309,000	\$309,000	\$309,000
4	Telephone		\$184,000	\$409,750	\$321,000	\$235,545	\$309,000	\$309,000	\$309,000
48	CONTRACTS & CONSULTANCIES		\$15,000	\$17,854	\$24,400	\$17,774	\$24,400	\$24,400	\$37,000
1	Payments to Contractors		\$15,000	\$14,667	\$15,000	\$14,775	\$15,000	\$15,000	\$15,000
2	Payments to Consultants		\$0	\$3,187	\$9,400	\$2,999	\$9,400	\$9,400	\$22,000
49	RENTS & LEASES		\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
6	Vehicle		\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
50	GRANTS		\$1,713,888	\$1,786,146	\$1,774,884	\$1,771,812	\$1,774,884	\$1,774,884	\$1,774,884
2	Organizations		\$1,171,784	\$1,201,278	\$1,183,496	\$1,180,428	\$1,183,496	\$1,183,496	\$1,183,496
3	Institutions		\$542,104	\$584,868	\$591,388	\$591,384	\$591,388	\$591,388	\$591,388
TOTAL RECURRENT EXPENDITURE		\$3,365,156	\$3,755,123	\$3,867,466	\$3,777,109	\$3,938,017	\$3,982,357	\$4,010,814	

CAPITAL II EXPENDITURE									
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	\$85,720
	1003	Upgrade of Office Building	\$29,585	\$29,654	\$40,000	\$18,274	\$50,000	\$190,000	\$190,000
	1190	Golden Haven Rest Home	\$83,126	\$0	\$80,001	\$63,564	\$0	\$0	\$0
	1344	UNICEP Programmes - Human	\$0	\$4,845	\$0	\$0	\$0	\$0	\$0
	1423	Conscious Youth Development	\$159,581	\$149,550	\$225,884	\$136,953	\$200,000	\$250,155	\$250,582
	1432	Good Samaritan Homeless Shelter	\$10,000	\$9,795	\$8,001	\$6,978	\$0	\$0	\$0
	146	Public Awareness Campaigns	\$221,972	\$174,176	\$204,300	\$116,898	\$200,000	\$305,995	\$305,995
	1606	National Action Plan for Children and Adolescent	\$200,000	\$200,000	\$200,000	\$199,994	\$100,000	\$200,000	\$200,000
	1656	Social Assistance	\$534,625	\$2,041,984	\$0	\$1,950,978	\$0	\$0	\$0
	1667	UNFPA- Traininf Programme	\$0	\$292	\$0	\$0	\$0	\$0	\$0
	1668	UNIFEM-Fight Against Domestic	\$0	\$2,454	\$0	\$0	\$0	\$0	\$0
	1678	Restore Belize Progeamme	\$3,600,234	\$1,374,992	\$1,000,000	\$1,451,104	\$1,000,000	\$1,000,000	\$1,000,000
	1707	Youth and Community Transformation		\$55,199	\$1,500,000	\$436,009	\$1,000,000	\$329,000	
	1714	Food Pantry Progrm(Cayo)	\$745,739	\$749,672	\$750,000	\$730,049	\$750,000	\$750,000	\$750,000
	1741	Improving The Infrastructure and expanding the capacities of the Computer Training Classes for women	\$444	\$0	\$0	\$0	\$0	\$0	\$0
	1745	Community Action for Public Safety	\$0	\$628,869	\$0	\$1,689,151	\$600,000	\$0	\$0
	1750	Fight Against TB,HIV,and Malaria	\$20,719	\$0	\$0	\$0	\$235,061	\$0	\$0
	1819	New Activity	\$0	\$713,800	\$0	\$443,275	\$0	\$0	\$0
	1825	Back to School Assistance Program	\$0	\$50,000	\$0	\$45,100	\$0	\$0	\$0
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$0	\$0	\$13,543	\$0	\$0	\$0
	377	Proverty Alleviation	\$2,256,720	\$1,253,859	\$1,200,000	\$671,151	\$1,000,000	\$1,200,000	\$1,200,000
	941	Single Mothers Program	\$53,123						
	942	Food Pantry Progrm(Belize City)	\$2,279,252	\$2,749,999	\$2,749,998	\$2,422,200	\$2,750,000	\$2,750,000	\$2,750,000
TOTAL CAPITAL II EXPENDITURE			\$10,229,742	\$10,229,028	\$8,008,904	\$10,447,968	\$7,967,231	\$7,059,120	\$6,732,297
CAPITAL III EXPENDITURE									
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
	1344 UNICEF	UNICEF Programmes	\$249,429	\$0	\$0	\$0	\$0	\$0	\$0
	1667 UNFPA	UNFPA- Training Programme	\$50,507	\$0	\$50,000	\$12,500	\$0	\$0	\$0
	1668	UNIFEM - Fight Against Domestic		\$34,942					
	1707 CDB	Youth and Community Transformation	\$0	\$0	\$1,665,000	\$416,250	\$1,500,000	\$1,419,000	\$0
	1745 IDB	Community Action for Public Safety	\$156,177	\$638,149	\$9,803,000	\$3,542,236	\$1,000,000	\$0	\$0
	1750 GEF	Fight Against TB, HIV and Malaria	\$93,580	\$55,375	\$260,820	\$65,205	\$260,820	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$549,693	\$728,467	\$11,778,820	\$4,036,191	\$2,760,820	\$1,419,000	\$0
STAFFING RESOURCES									
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			3	3	3	3	3	3	3
Technical/Front Line Services			4	4	4	4	4	4	4
Administrative Support			15	22	22	24	24	24	24
Non-Established			14	14	14	20	20	20	20
Statutory Appointments			1	1	1	1	1	1	1
TOTAL STAFFING			37	44	44	52	52	52	52
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Ministry Wide quality improvement process and M&E system strengthened via the implementation of: systematic annaul programme reviews; case audits; Devinfo-based monitoring system; case management and care planning processes and tools; social protection registry system; and an inter-agency public safety management information system									
Ministry-wide planning process implemented via the systematization of an annual planning cycle harmonized with the budgeting process; development of 3-year results framework and refined business processes; the practice of semi-annual and quarterly work plan reviews at the Ministry and Departmental levels respectively									
Research focus and policy analysis on multi-demensional poverty as a means to introducing policy dialogue and alternative poverty measurements alongside the current money-metric approach									
Intra-sectoral coordination strengthened with emphasis on early childhood development(ECD) outcomes; key actions include an analysis of the ECD environment and benchmarking of Belize's progress; strengthened M&E and child protection components of the draft ECD policy and presentation of ECD implementation options and costing to the social sector CEO/Minister's caucus									
Application of ICT for social protection for imporoved efficiencies across the ministry; key actions to include the design and implementation of an e-records management system; use of Google+ tool for intra-ministry communication; and customisation and implementation of case management MIS(FAMCare)									
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 program)									
Number of policy briefs/thematic issue papers produced				2	2		4		
Number of programme reviews/evaluations/service audits conducted				2	2		2		
Percentage of evaluation recommendations implemented				80	80		80		
Percentage reduction in ICT gap by department				60	70		80		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of target population exiting/graduating from SSN schemes				25	25		25		
Compliance rating index (residential/service agencies)				70	80		90		

PROGRAM:			HUMAN SERVICES						
PROGRAM OBJECTIVE:			To provide a wide range of services to support and protect children, vulnerable populations, the elderly, and families						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$1,835,727	\$1,727,061	\$1,999,285	\$1,887,681	\$2,102,484	\$2,175,176	\$2,232,743
1	Salaries		\$1,526,706	\$1,399,613	\$928,540	\$1,406,688	\$997,156	\$1,027,648	\$1,047,276
2	Allowances		\$32,001	\$25,376	\$23,288	\$31,038	\$25,712	\$26,576	\$27,440
3	Wages (Unestablished Staff)		\$207,426	\$222,431	\$891,178	\$354,983	\$925,859	\$962,964	\$995,335
4	Social Security		\$69,594	\$71,534	\$79,462	\$73,654	\$79,527	\$79,943	\$80,276
5	Honorarium		\$0	\$150	\$6,800	\$1,998	\$6,800	\$6,800	\$6,800
7	Overtime		\$0	\$7,957	\$70,017	\$19,320	\$67,430	\$71,245	\$75,616
31	TRAVEL AND SUBSISTENCE		\$115,096	\$117,749	\$143,772	\$111,868	\$115,405	\$120,685	\$147,809
1	Transport Allowance		\$3,600	\$10,913	\$18,180	\$8,630	\$16,380	\$16,380	\$16,380
2	Mileage Allowance			\$1,758	\$3,245	\$1,757	\$3,245	\$3,245	\$4,867
3	Subsistence Allowance		\$46,962	\$64,780	\$82,020	\$57,387	\$57,860	\$62,660	\$86,580
5	Other Travel Expenses		\$64,534	\$40,298	\$40,327	\$44,093	\$37,920	\$38,400	\$39,982
40	MATERIAL AND SUPPLIES		\$392,185	\$505,408	\$483,111	\$434,849	\$452,971	\$482,002	\$522,958
1	Office Supplies		\$22,308	\$16,058	\$25,346	\$19,517	\$24,259	\$24,765	\$25,773
2	Books & Periodicals		\$0	\$0	\$950	\$234	\$950	\$950	\$1,400
3	Medical Supplies		\$6,501	\$1,619	\$17,002	\$7,001	\$17,074	\$17,569	\$21,634
4	Uniforms		\$9,479	\$71,201	\$46,201	\$34,966	\$27,493	\$27,889	\$43,185
5	Household Sundries		\$70,525	\$92,936	\$52,054	\$78,865	\$52,414	\$56,843	\$59,502
6	Food		\$203,298	\$229,521	\$238,814	\$230,515	\$229,006	\$243,864	\$248,926
11	Production Supplies		\$0	\$253	\$2,352	\$588	\$1,360	\$1,377	\$1,377
12	School Supplies		\$1,802	\$18,021	\$17,345	\$9,684	\$17,304	\$21,385	\$21,625
14	Computer Supplies		\$22,549	\$17,903	\$22,796	\$15,760	\$23,415	\$25,453	\$25,599
15	Office Equipment		\$12,312	\$20,457	\$18,605	\$9,472	\$17,745	\$17,795	\$17,880
17	Test Equipment		\$0	\$0	\$1,715	\$426	\$1,715	\$1,715	\$1,500
23	Printing Services		\$0	\$0	\$2,500	\$624	\$1,500	\$2,500	\$3,925
27	M&S for Persons in Institutions		\$43,412	\$37,438	\$37,431	\$27,197	\$38,735	\$39,896	\$50,632
41	OPERATING COSTS		\$148,195	\$129,541	\$143,953	\$112,142	\$150,296	\$159,372	\$169,364
1	Fuel		\$91,072	\$68,959	\$85,281	\$56,193	\$87,885	\$93,093	\$93,093
2	Advertising		\$0	\$214	\$4,456	\$2,177	\$9,356	\$9,356	\$9,356
3	Miscellaneous		\$38,252	\$56,315	\$34,750	\$43,640	\$33,403	\$35,057	\$34,943
8	Garbage Disposal		\$0	\$0	\$0	\$0	\$2,400	\$2,400	\$2,400
9	Conferences and Workshops		\$18,871	\$4,053	\$19,466	\$10,133	\$17,252	\$19,466	\$29,572
42	MAINTENANCE COSTS		\$64,636	\$81,009	\$100,794	\$78,708	\$98,530	\$100,885	\$121,017
1	Maintenance of Buildings		\$19,240	\$16,442	\$15,910	\$19,812	\$15,910	\$15,910	\$24,500
2	Maintenance of Grounds		\$4,546	\$6,379	\$10,540	\$9,543	\$10,240	\$10,540	\$9,580
3	Furniture and Equipment		\$5,541	\$20,070	\$15,070	\$11,824	\$13,660	\$15,070	\$24,498
4	Vehicles		\$21,234	\$26,697	\$22,945	\$26,984	\$22,945	\$22,945	\$22,945
5	Computer Hardware		\$1,010	\$806	\$8,175	\$2,068	\$7,645	\$8,215	\$8,265
8	Other Equipment		\$3,928	\$2,699	\$3,375	\$1,931	\$3,350	\$3,425	\$6,450
10	Vehicle Parts		\$9,135	\$7,917	\$24,779	\$6,546	\$24,779	\$24,779	\$24,779
43	TRAINING		\$31,606	\$35,678	\$46,205	\$22,325	\$41,673	\$46,083	\$48,690
1	Course Costs		\$0	\$2,625	\$3,750	\$936	\$3,750	\$3,750	\$3,750
2	Fees & Allowances		\$4,553	\$6,263	\$20,185	\$6,678	\$17,075	\$20,125	\$16,380
4	Scholarship and Grants		\$0	\$0	\$3,000	\$750	\$3,000	\$3,000	\$8,088
5	Miscellaneous		\$27,053	\$26,790	\$19,270	\$13,961	\$17,848	\$19,208	\$20,472
46	PUBLIC UTILITIES		\$12,345	\$14,261	\$18,300	\$12,720	\$17,100	\$19,020	\$16,860
2	Gas (Butane)		\$12,345	\$14,261	\$18,300	\$12,720	\$17,100	\$19,020	\$16,860
48	CONTRACTS & CONSULTANCIES		\$16,074	\$6,272	\$30,600	\$7,647	\$22,000	\$22,600	\$27,600
2	Payments to Consultants		\$16,074	\$6,272	\$30,600	\$7,647	\$22,000	\$22,600	\$27,600
49	RENTS & LEASES		\$0	\$21,196	\$21,840	\$16,648	\$21,840	\$21,840	\$21,840
6	Vehicle		\$0	\$21,196	21,840	16,648	21,840	21,840	21,840
50	GRANTS		\$5,545,145	\$5,381,304	\$5,135,997	\$5,439,594	\$5,072,684	\$5,172,697	\$5,275,180
1	Individuals		\$5,084,579	\$4,856,160	\$4,553,880	\$4,996,800	\$4,522,375	\$4,601,255	\$4,667,863
2	Organizations		\$56,448	\$53,575	\$11,700	\$6,107	\$11,700	\$11,700	\$11,700
3	Institutions		\$122,579	\$88,800	\$106,300	\$93,579	\$95,560	\$96,292	\$96,300
16	Care of Wards of the State		\$281,539	\$382,768	\$464,117	\$343,109	\$443,049	\$463,450	\$499,317
TOTAL RECURRENT EXPENDITURE			\$8,161,009	\$8,019,479	\$8,123,857	\$8,124,182	\$8,094,982	\$8,320,360	\$8,584,061
CAPITAL II EXPENDITURE									
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
	1190 Golden Haven Rest Home		\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
	1432 Good Samaritan Homeless Shelter		\$0	\$0	\$0	\$0	\$10,000	\$150,000	\$150,000
	1860 Support to Vulnerable Families		\$0	\$0	\$0	\$0	\$166,946	\$166,946	\$166,946
	1861 Child Care Centre		\$0	\$0	\$0	\$0	\$195,017	\$195,017	\$195,017
	1862 Miles Girls Home		\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
	382 Foster Care		\$184,623	\$0	\$0	\$0	\$149,600	\$149,600	\$149,600
TOTAL CAPITAL II EXPENDITURE			\$184,623	\$0	\$0	\$0	\$821,563	\$961,563	\$961,563
STAFFING RESOURCES									
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			10	10	10	10	10	10	10
Technical/Front Line Services			31	31	31	31	26	26	26
Administrative Support			6	6	6	6	6	6	6
Non-Established			60	60	60	62	70	70	70
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			107	107	107	109	112	112	112

PROGRAM PERFORMANCE INFORMATION							
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 children's behaviors are beyond their control or in conflict with the law, BOOST recipients 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 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 program)							
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 achieved outcomes or impacts of the programme and/or the effectiveness 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

PROGRAM:			WOMEN AND GENDER SERVICES						
PROGRAM OBJECTIVE:			Strengthen the role of women through provision of support services in order for them to promote advocacy for gender equality and equity thereby increasing their participation, engagement and leadership in the community						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$381,007	\$308,587	\$444,539	\$480,115	\$463,329	\$476,293	\$489,258
1	Salaries		\$360,772	\$287,954	\$347,676	\$436,718	\$362,244	\$372,372	\$382,500
2	Allowances		\$6,936	\$7,338	\$9,000	\$10,372	\$10,500	\$10,500	\$10,500
3	Wages (Unestablished Staff)		\$0	\$2,826	\$62,103	\$15,525	\$67,320	\$69,804	\$72,288
4	Social Security		\$13,298	\$10,470	\$14,401	\$14,664	\$14,365	\$14,365	\$14,365
5	Honorarium		\$0	\$0	\$1,100	\$273	\$1,100	\$1,100	\$1,100
7	Overtime		\$0	\$0	\$10,259	\$2,564	\$7,800	\$8,152	\$8,505
31	TRAVEL AND SUBSISTENCE		\$26,732	\$25,554	\$29,688	\$24,034	\$27,169	\$35,269	\$29,808
1	Transport Allowance		\$2,700	\$2,400	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
2	Mileage Allowance		\$0	\$946	\$946	\$370	\$1,217	\$1,217	\$946
3	Subsistence Allowance		\$8,328	\$8,660	\$9,480	\$9,598	\$8,780	\$11,860	\$9,750
5	Other Travel Expenses		\$15,704	\$13,548	\$15,662	\$10,465	\$13,572	\$18,592	\$15,512
40	MATERIAL AND SUPPLIES		\$24,834	\$57,082	\$61,650	\$53,695	\$59,779	\$66,559	\$76,698
1	Office Supplies		\$15,031	\$16,725	\$9,201	\$11,427	\$8,086	\$10,317	\$9,759
2	Books & Periodicals		\$0	\$4,005	\$3,250	\$806	\$2,750	\$3,250	\$3,250
3	Medical Supplies		\$0	\$747	\$2,404	\$598	\$1,553	\$2,635	\$2,777
4	Uniforms		\$0	\$0	\$4,422	\$6,913	\$4,100	\$4,950	\$4,422
5	Household Sundries		\$9,288	\$10,305	\$13,661	\$11,363	\$14,077	\$15,695	\$13,661
11	Production Supplies		\$0	\$7,414	\$22,797	\$14,744	\$23,297	\$23,797	\$36,889
15	Office Equipment		\$515	\$17,886	\$5,915	\$7,843	\$5,915	\$5,915	\$5,940
41	OPERATING COSTS		\$32,013	\$146,017	\$135,470	\$105,276	\$131,011	\$141,450	\$138,185
1	Fuel		\$25,819	\$28,339	\$20,832	\$16,790	\$20,832	\$20,832	\$20,832
2	Advertising		\$410	\$3,078	\$15,914	\$5,197	\$12,710	\$16,414	\$26,014
3	Miscellaneous		\$5,396	\$95,557	\$61,760	\$61,658	\$59,560	\$66,295	\$49,660
6	Mail Delivery		\$0	\$475	\$600	\$549	\$600	\$600	\$600
7	Office Cleaning		\$0	\$0	\$1,924	\$480	\$1,924	\$1,924	\$1,924
8	Garbage Disposal		\$0	\$220	\$1,260	\$315	\$1,260	\$1,260	\$1,400
9	Conferences and Workshops		\$388	\$18,349	\$33,180	\$20,288	\$34,125	\$34,125	\$37,755
42	MAINTENANCE COSTS		\$26,620	\$27,485	\$32,023	\$16,755	\$29,063	\$32,483	\$34,873
1	Maintenance of Buildings		\$4,462	\$13,893	\$8,000	\$5,450	\$8,000	\$8,000	\$8,000
2	Maintenance of Grounds		\$1,577	\$0	\$1,200	\$700	\$1,200	\$1,200	\$1,200
3	Furniture and Equipment		\$2,725	\$3,338	\$3,105	\$859	\$2,645	\$3,565	\$3,105
4	Vehicles		\$9,880	\$7,756	\$2,768	\$4,090	\$2,768	\$2,768	\$2,768
5	Computer Hardware		\$541	\$201	\$6,700	\$1,707	\$4,900	\$6,700	\$6,700
6	Computer Software		\$0	\$0	\$2,000	\$498	\$2,000	\$2,000	\$2,000
8	Other Equipment		\$1,254	\$2,297	\$3,000	\$1,290	\$3,000	\$3,000	\$3,000
9	Spares for Equipment		\$0	\$0	\$2,400	\$597	\$1,700	\$2,400	\$2,400
10	Vehicle Parts		\$6,180	\$0	\$2,850	\$1,564	\$2,850	\$2,850	\$5,700
43	TRAINING		\$560	\$12,193	\$14,205	\$5,817	\$13,405	\$14,955	\$12,255
1	Course Costs		\$0	\$1,893	\$2,825	\$702	\$2,825	\$2,825	\$2,200
2	Fees & Allowances		\$560	\$0	\$4,600	\$1,696	\$3,450	\$4,600	\$4,600
5	Miscellaneous		\$0	\$10,300	\$6,780	\$3,419	\$7,130	\$7,530	\$5,455
48	CONTRACTS & CONSULTANCIES		\$0	\$12,337	\$50,300	\$14,499	\$37,500	\$62,100	\$53,800
2	Payments to Consultants		\$0	\$12,337	\$50,300	\$14,499	\$37,500	\$62,100	\$53,800
49	RENTS & LEASES		\$0	\$1,976	\$2,200	\$1,583	\$2,200	\$2,200	\$2,200
4	Office Equipment		\$0	\$0	\$1,000	\$899	\$1,000	\$1,000	\$1,000
6	Vehicle		\$0	\$1,976	\$1,200	\$684	\$1,200	\$1,200	\$1,200
50	GRANTS		\$0	\$0	\$7,200	\$2,487	\$7,200	\$7,200	\$7,200
1	Individuals		\$0	\$0	\$7,200	\$2,487	\$7,200	\$7,200	\$7,200
TOTAL RECURRENT EXPENDITURE			\$491,766	\$591,232	\$777,275	\$704,263	\$770,655	\$838,509	\$844,277
CAPITAL II EXPENDITURE									
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
	1792 National Gender Based Violence Plan of Action		\$0	\$79,792	\$334,697	\$328,247	\$0	\$0	\$0
	369 Women's Affair's		\$148,525	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$148,525	\$79,792	\$334,697	\$328,247	\$0	\$0	\$0
CAPITAL III EXPENDITURE									
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
	1792 UNDP	National Gender Based Violence Plan of Action	\$7,635	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$7,635	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
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			2	2	2	2	2	2	2
Technical/Front Line Services			6	8	8	8	8	8	8
Administrative Support			4	5	5	3	3	3	3
Non-Established			5	4	4	5	5	5	5
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			17	19	19	18	18	18	18

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 entrepreneurial skills, court advocacy and referral 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 produced or delivered by the program)							
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	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 outcomes or impacts of the programme and/or the effectiveness of the programme)							
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	

PROGRAM:			COMMUNITY REHABILITATION						
PROGRAM OBJECTIVE:			Development and implementation of prevention, rehabilitation and diversion programmes aimed at juveniles in conflict with the law, gang-involved youth, first time offenders, youth at risk, and their families						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$1,081,106	\$985,326	\$1,139,235	\$1,099,857	\$1,277,528	\$1,316,178	\$1,354,975
	1	Salaries	\$1,015,837	\$922,262	\$705,012	\$947,954	\$811,224	\$833,772	\$856,044
	2	Allowances	\$17,875	\$20,141	\$11,940	\$15,827	\$10,500	\$10,500	\$10,500
	3	Wages (Unestablished Staff)	\$7,931	\$6,960	\$357,862	\$89,661	\$384,960	\$399,672	\$414,384
	4	Social Security	\$39,463	\$35,963	\$42,186	\$39,059	\$44,772	\$45,024	\$45,857
	5	Honorarium	\$0	\$0	\$3,300	\$2,625	\$3,600	\$3,600	\$3,600
	7	Overtime	\$0	\$0	\$18,935	\$4,731	\$22,472	\$23,610	\$24,590
31	TRAVEL AND SUBSISTENCE		\$44,499	\$63,220	\$69,086	\$55,432	\$52,999	\$59,349	\$50,023
	1	Transport Allowance	\$4,106	\$4,200	\$4,200	\$4,350	\$3,600	\$3,600	\$3,600
	2	Mileage Allowance	\$1,082	\$0	\$2,457	\$612	\$0	\$0	\$0
	3	Subsistence Allowance	\$15,094	\$27,932	\$26,400	\$22,416	\$20,720	\$22,720	\$21,160
	5	Other Travel Expenses	\$24,217	\$31,089	\$36,029	\$28,055	\$28,679	\$33,029	\$25,263
40	MATERIAL AND SUPPLIES		\$240,606	\$295,648	\$367,428	\$324,666	\$343,998	\$377,826	\$476,934
	1	Office Supplies	\$16,016	\$16,967	\$40,810	\$26,786	\$35,485	\$41,142	\$47,239
	2	Books & Periodicals	\$4,317	\$1,980	\$4,310	\$1,074	\$4,310	\$4,310	\$4,722
	3	Medical Supplies	\$1,489	\$974	\$4,604	\$2,620	\$3,766	\$3,872	\$5,350
	4	Uniforms	\$8,746	\$27,757	\$24,064	\$11,622	\$20,032	\$20,378	\$45,493
	5	Household Sundries	\$51,727	\$63,932	\$49,570	\$64,178	\$44,594	\$51,608	\$76,171
	6	Food	\$134,531	\$130,400	\$143,253	\$145,162	\$143,346	\$151,965	\$151,725
	9	Animal Feed	\$0	\$0	\$5,170	\$1,291	\$4,697	\$5,486	\$7,920
	11	Production Supplies	\$0	\$0	\$7,200	\$1,798	\$4,800	\$4,800	\$4,800
	12	School Supplies	\$0	\$2,808	\$24,200	\$20,011	\$20,537	\$25,310	\$45,042
	14	Computer Supplies	\$9,613	\$23,617	\$16,446	\$17,819	\$17,189	\$20,777	\$29,353
	15	Office Equipment	\$563	\$10,016	\$10,835	\$7,646	\$10,835	\$10,835	\$9,531
	23	Printing Services	\$0	\$0	\$3,000	\$750	\$3,000	\$3,000	\$3,000
	27	M&S for Persons in Institutions	\$13,603	\$17,196	\$33,966	\$23,910	\$31,407	\$34,344	\$46,590
41	OPERATING COSTS		\$102,987	\$118,593	\$117,089	\$93,674	\$106,768	\$110,536	\$123,135
	1	Fuel	\$74,714	\$95,076	\$66,493	\$62,250	\$66,492	\$66,492	\$66,492
	2	Advertising	\$2,115	\$2,269	\$16,400	\$4,315	\$8,400	\$8,400	\$10,410
	3	Miscellaneous	\$20,153	\$14,959	\$15,845	\$18,965	\$15,875	\$17,143	\$25,832
	6	Mail Delivery	\$0	\$0	\$151	\$36	\$151	\$151	\$151
	8	Garbage Disposal	\$0	\$138	\$900	\$362	\$1,050	\$1,050	\$1,050
	9	Conferences and Workshops	\$6,005	\$6,151	\$17,300	\$7,745	\$14,800	\$17,300	\$19,200
42	MAINTENANCE COSTS		\$53,908	\$65,129	\$76,151	\$54,066	\$74,092	\$78,028	\$87,324
	1	Maintenance of Buildings	\$9,599	\$8,813	\$13,590	\$11,098	\$13,590	\$13,590	\$16,040
	2	Maintenance of Grounds	\$1,400	\$0	\$2,220	\$1,382	\$3,120	\$3,120	\$3,120
	3	Furniture and Equipment	\$6,113	\$8,293	\$13,898	\$4,283	\$11,248	\$14,248	\$16,744
	4	Vehicles	\$22,394	\$42,314	\$19,248	\$27,583	\$19,447	\$19,653	\$23,296
	5	Computer Hardware	\$389	\$945	\$12,995	\$4,241	\$12,486	\$13,217	\$13,639
	6	Computer Software	\$0	\$0	\$2,400	\$598	\$2,400	\$2,400	\$2,685
	8	Other Equipment	\$1,406	\$868	\$1,000	\$2,182	\$1,000	\$1,000	\$1,000
	9	Spares for Equipment	\$2,000	\$0	\$4,800	\$1,200	\$4,800	\$4,800	\$4,800
	10	Vehicle Parts	\$10,608	\$3,896	\$6,000	\$1,500	\$6,000	\$6,000	\$6,000
43	TRAINING		\$35,325	\$32,725	\$56,170	\$29,677	\$45,220	\$55,520	\$53,060
	1	Course Costs	\$0	\$0	\$3,100	\$774	\$3,100	\$3,100	\$3,100
	2	Fees & Allowances	\$2,995	\$1,559	\$16,800	\$4,892	\$13,300	\$16,800	\$10,800
	3	Examination Fees	\$224	\$0	\$0	\$0	\$0	\$0	\$0
	5	Miscellaneous	\$32,106	\$31,166	\$36,270	\$24,011	\$28,820	\$35,620	\$39,160
46	PUBLIC UTILITIES		\$22,904	\$50,224	\$26,400	\$24,282	\$25,035	\$25,035	\$25,035
	2	Gas (Butane)	\$6,425	\$7,224	\$8,400	\$6,897	\$8,400	\$8,400	\$8,400
	4	Telephone	\$16,479	\$43,000	\$18,000	\$17,385	\$16,635	\$16,635	\$16,635
48	CONTRACTS & CONSULTANCIES		\$7,067	\$8,940	\$23,200	\$6,299	\$8,000	\$16,000	\$16,000
	1	Payments to Contractors	\$4,000	\$0	\$7,200	\$1,800	\$0	\$0	\$0
	2	Payments to Consultants	\$3,067	\$8,940	\$16,000	\$4,499	\$8,000	\$16,000	\$16,000
50	GRANTS		\$7,998	\$2,929	\$8,000	\$6,215	\$8,000	\$8,000	\$17,660
	16	Care of Wards of the State	\$7,998	\$2,929	\$8,000	\$6,215	\$8,000	\$8,000	\$17,660
TOTAL RECURRENT EXPENDITURE			\$1,596,401	\$1,622,734	\$1,882,759	\$1,694,170	\$1,941,639	\$2,046,472	\$2,204,146
CAPITAL II EXPENDITURE									
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
		362 Rehabilitation Services	\$57,093	\$0	\$120,320	\$74,184	\$1,000,000	\$576,870	\$274,250
TOTAL CAPITAL II EXPENDITURE			\$57,093	\$0	\$120,320	\$74,184	\$1,000,000	\$576,870	\$274,250
STAFFING RESOURCES									
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	7	7	7	6	6	6	6
		Technical/Front Line Services	17	17	17	17	17	17	17
		Administrative Support	9	9	9	9	9	9	9
		Non-Established	24	24	24	27	27	27	27
		Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING			57	57	57	59	59	59	59

PROGRAM PERFORMANCE INFORMATION								
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 program)								
Percentage of clients receiving case management services								
Number of juvenile in rehabilitation facilities				140				
Number of clients receiving aftercare support services								
Number of juveniles completing life skills programme				39		180	225	
Number of conflicts mediated								
Number of person accessing counselling services				455		600		
Number of stakeholders sensitized on juvenile rights and law				172				
Number of juveniles integrated into educational programmes								
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Percentage of juveniles re-integrated with family and community								
Percentage of juveniles coming in conflict with the law								
Percentage of juveniles who re-offend								
Percentage of juveniles achieving educational goal								

MINISTRY : MINISTRY OF WORKS AND TRANSPORT								
SECTION 1: MINISTRY SUMMARY								
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 International Civil Aviation Organization ICAO								
PROGRAMME 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
080	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$39,922,614	\$69,192,905	\$55,161,878	\$75,353,682	\$55,887,016	\$42,503,929	\$41,895,799
	Recurrent Expenditure	\$2,177,156	\$2,214,548	\$2,240,145	\$2,270,675	\$2,804,016	\$2,821,929	\$2,838,799
	Capital II Expenditure	\$20,330,098	\$40,676,460	\$21,298,010	\$29,781,706	\$19,483,000	\$22,582,000	\$21,057,000
	Capital III Expenditure	\$17,415,360	\$26,301,897	\$31,623,723	\$43,301,301	\$33,600,000	\$17,100,000	\$18,000,000
082	ROADS AND BRIDGES CONSTRUCTION AND 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
	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
	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 RESOURCES (MINISTRY)								
Managerial/Executive		36	39	39	39	38	38	38
Technical/Front Line Services		183	156	156	156	167	167	167
Administrative Support		67	81	81	81	90	90	90
Non-Established		465	495	495	495	488	488	488
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		751	771	771	771	783	783	783

SECTION 2: PROGRAMME DETAILS									
PROGRAM:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAM OBJECTIVE:			To develop plans and policies and coordinate the work of the various departments/programs of the ministry and to provide general management support within an agreed policy framework						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$1,157,168	\$1,141,183	\$1,080,264	\$1,185,044	\$1,497,787	\$1,515,700	\$1,532,570
1	Salaries		\$1,116,656	\$1,106,643	\$922,108	\$1,106,629	\$1,324,369	\$1,340,545	\$1,355,905
2	Allowances		\$300	\$890	\$49,600	\$12,399	\$56,800	\$56,800	\$56,800
3	Wages (Unestablished Staff)		\$13,233	\$6,447	\$81,940	\$36,622	\$83,716	\$84,976	\$86,236
4	Social Security		\$26,980	\$27,204	\$26,616	\$29,395	\$32,902	\$33,379	\$33,629
31	TRAVEL AND SUBSISTENCE		\$39,512	\$44,682	\$50,099	\$47,077	\$56,099	\$56,099	\$56,099
2	Mileage Allowance		\$4,907	\$300	\$2,015	\$623	\$2,015	\$2,015	\$2,015
3	Subsistence Allowance		\$30,641	\$32,691	\$24,000	\$35,500	\$30,000	\$30,000	\$30,000
5	Other Travel Expenses		\$3,964	\$11,691	\$24,084	\$10,954	\$24,084	\$24,084	\$24,084
40	MATERIALS AND SUPPLIES		\$23,307	\$25,296	\$42,340	\$41,926	\$52,300	\$52,300	\$52,300
1	Office Supplies		\$11,300	\$12,945	\$24,040	\$28,685	\$30,000	\$30,000	\$30,000
5	Household Sundries		\$9,522	\$10,565	\$8,000	\$10,667	\$12,000	\$12,000	\$12,000
14	Computer Supplies		\$2,485	\$1,785	\$10,300	\$2,574	\$10,300	\$10,300	\$10,300
41	OPERATING COSTS		\$159,842	\$149,019	\$230,970	\$228,689	\$246,830	\$246,830	\$246,830
1	Fuel		\$27,677	\$26,473	\$184,140	\$86,054	\$200,000	\$200,000	\$200,000
2	Advertisements		\$67,421	\$1,575	\$33,750	\$16,186	\$33,750	\$33,750	\$33,750
3	Miscellaneous		\$64,727	\$120,968	\$12,000	\$126,159	\$12,000	\$12,000	\$12,000
6	Mail Delivery		\$17	\$4	\$1,080	\$290	\$1,080	\$1,080	\$1,080
42	MAINTENANCE COSTS		\$536,683	\$613,961	\$556,472	\$522,147	\$671,000	\$671,000	\$671,000
1	Maintenance of Buildings		\$48,653	\$81,682	\$138,062	\$89,107	\$150,000	\$150,000	\$150,000
4	Repairs to Vehicles		\$385,805	\$496,089	\$22,000	\$330,010	\$48,000	\$48,000	\$48,000
9	Spares for Equipment		\$45,789	\$6,488	\$366,410	\$91,602	\$425,000	\$425,000	\$425,000
10	Vehicle Parts		\$56,436	\$29,702	\$30,000	\$11,428	\$48,000	\$48,000	\$48,000
46	PUBLIC UTILITIES		\$260,643	\$240,407	\$280,000	\$245,794	\$280,000	\$280,000	\$280,000
4	Telephone		\$260,643	\$240,407	\$280,000	\$245,794	\$280,000	\$280,000	\$280,000
TOTAL RECURRENT EXPENDITURE			\$2,177,156	\$2,214,548	\$2,240,145	\$2,270,675	\$2,804,016	\$2,821,929	\$2,838,799
CAPITAL II EXPENDITURE									
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	\$52,169	\$66,462	\$70,000	\$77,499	\$120,000	\$120,000	\$120,000
	1002	Purchase of a Computer	\$11,996	\$0	\$0	\$0	\$0	\$0	\$0
	1007	Capital Improvement of buildings	\$42,365	\$0	\$0	\$0	\$0	\$0	\$0
	1200	Streets & Drains - Villages	\$258,541	\$506,267	\$324,999	\$380,506	\$300,000	\$300,000	\$300,000
	1206	Bridges for Feeder Roads	\$125,213	\$138,325	\$150,000	\$117,948	\$150,000	\$150,000	\$150,000
	1208	Rehabilitation - Northern Highway	\$30,876	\$998,823	\$0	\$38,920	\$0	\$0	\$0
	1210	Rehabilitation - Western Highway	\$277,961	\$309,873	\$310,000	\$284,660	\$100,000	\$350,000	\$350,000
	1212	Highway Safety	\$81,983	\$307,059	\$310,002	\$238,427	\$310,000	\$310,000	\$310,000
	1363	Western Highway/Airport Link	\$0	\$0	\$10,000	\$394,322	\$10,000	\$10,000	\$10,000
	1407	Port Authority Operations	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
	1435	Rehab. Of Sugar Feeder Roads - CZL/OW	\$0	\$2,684,921	\$0	\$1,775,000	\$2,000,000	\$2,000,000	\$2,000,000
	1436	Hummingbird Highway-	\$676,092	\$464,717	\$500,003	\$868,132	\$300,000	\$300,000	\$300,000
	1492	Macal Bridge	\$598,349	\$1,782,223	\$1,100,000	\$1,439,426	\$1,500,000	\$900,000	
	1549	Caracol Projects	\$207,748	\$199,091	\$200,000	\$247,792	\$200,000	\$200,000	\$200,000
	1571	Corozal - Sarteneja Upgrading	\$0	\$0	\$10,000	\$2,500	\$10,000	\$10,000	\$10,000
	1584	Bureau of Standards	\$27,750	\$0	\$0	\$0	\$0	\$0	\$0
	1590	Santa Elena New International Crossing	\$67,271	\$336,914	\$299,997	\$302,414	\$300,000	\$300,000	\$300,000
	1608	Maintenance of Bridges & Ferries	\$356,435	\$410,932	\$425,000	\$445,523	\$400,000	\$400,000	\$400,000
	1609	Maintenance of Highways	\$3,941,654	\$3,788,456	\$4,000,000	\$3,904,938	\$3,000,000	\$3,000,000	\$3,000,000
	1610	Maintenance of Streets & Drains	\$842,518	\$4,062,344	\$1,050,000	\$1,030,798	\$1,050,000	\$1,100,000	\$1,200,000
	1646	Kendal Bridge	\$434,077	\$0	\$10,000	\$2,500	\$10,000	\$1,100,000	\$1,200,000
	1662	EU Project Execution Unit	\$74,363	\$134,104	\$1,249,996	\$474,734	\$1,000,000	\$1,000,000	\$1,000,000
	1697	Western Highway Junction	\$0	\$170,976	\$300,000	\$137,875	\$300,000	\$300,000	\$300,000
	1698	Northern Highway Feasibility Study & Detailed Design	\$0	\$104,119	\$300,000	\$631,475	\$500,000	\$1,300,000	\$1,500,000
	1725	Flood Mitigation Project (Belize City)	\$20,675	\$0	\$1,170,000	\$292,500	\$750,000	\$1,000,000	\$0
	1736	Photo Voltaic Generating System (Solar System)	\$29,401	\$68,346	\$72,000	\$67,586	\$72,000	\$72,000	\$72,000
	1770	Road Safety Project	\$0	\$100,379	\$0	\$0	\$0	\$0	\$0
	1773	Rehabilitation Western Highway - Belmopan to Benque	\$241,331	\$138,710	\$249,998	\$112,500	\$100,000	\$100,000	\$100,000
	1774	Procurement of Design Software. AASHTO codes and Training -	\$0	\$49,071	\$91,000	\$33,383	\$91,000	\$75,000	\$50,000
	1815	Village Council Work Programme	\$0	\$3,849,374	\$0	\$67,087	\$0	\$0	\$0
	1828	Lake Independence Boulevard Project	\$0	\$5,923,860	\$0	\$5,300,835	\$250,000	\$500,000	\$0
	1834	Queens Bond Examination Shed - Belize City (Customs Dept)	\$0	\$49,855	\$0	\$0	\$0	\$0	\$0
	1835	Road Rehabilitation and Maintenance Project	\$0	\$2,401,866	\$0	\$0	\$0	\$0	\$0
	1844	George Price Highway Rehabilitation	\$0	\$0	\$0	\$37,685	\$0	\$0	\$0
	362	Rehabilitation Services	\$0	\$100,234	\$0	\$0	\$0	\$0	\$0
	375	Infrastructure Projects (Formally Community Projects)	\$0	\$0	\$0	\$185,000	\$0	\$0	\$0
	377	Poverty Alleviation	\$4,497,546	\$2,614,314	\$2,500,008	\$2,406,483	\$1,000,000	\$3,500,000	\$4,000,000
	601	Belcan bridge	\$16,257	\$127,290	\$150,000	\$37,500	\$75,000	\$150,000	\$150,000
	627	Rehabilitation of Feeder Roads	\$683,169	\$0	\$300,000	\$260,033	\$450,000	\$450,000	\$450,000
	630	Hummingbird Highway	\$213,533	\$348,207	\$360,000	\$374,125	\$360,000	\$360,000	\$360,000
	639	Southern Highway	\$199,729	\$267,402	\$279,999	\$225,450	\$280,000	\$280,000	\$280,000
	643	Village Roads	\$459,684	\$749,228	\$524,997	\$752,413	\$525,000	\$525,000	\$525,000
	647	Manatee Road Upgrading	\$186,682	\$170,411	\$250,002	\$174,476	\$250,000	\$250,000	\$250,000
	658	Southern Highway - feeder roads	\$81,360	\$0	\$0	\$0	\$0	\$0	\$0
	673	Southern Highway Section	\$4,396,688	\$5,767,253	\$3,500,000	\$5,210,725	\$2,500,000	\$800,000	\$800,000
	676	Southern Highway TA (ESTAP)	\$247,392	\$245,687	\$250,008	\$256,295	\$300,000	\$300,000	\$300,000
	680	Renovation of GOB Building	\$131,912	\$189,329	\$170,000	\$149,613	\$170,000	\$170,000	\$170,000
	688	Haulover Bridge	\$50,000	\$25,000	\$100,000	\$25,000	\$100,000	\$100,000	\$100,000
	689	MOW Equipment Spares	\$388,371	\$346,483	\$360,000	\$355,264	\$400,000	\$450,000	\$450,000
	762	Rural Electrification	\$17,772	\$0	\$0	\$0	\$0	\$0	\$0
	924	Crique Sarco Bridge Toledo District	\$0	\$285,498	\$0	\$0	\$0	\$0	\$0
	927	Crooked Tree Causeway Upgrading	\$159,841	\$93,577	\$99,999	\$123,641	\$100,000	\$200,000	\$200,000
	929	Old Northern Highway	\$137,722	\$99,805	\$99,999	\$121,945	\$0	\$0	\$0
	946	Maypen Bridge (Belize District)	\$44,504	\$25,000	\$150,003	\$76,551	\$150,000	\$150,000	\$150,000
	947	San Roman Bridge (Orange Walk Town)	\$19,168	\$99,676	\$0	\$340,230	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$20,330,098	\$40,676,460	\$21,298,010	\$29,781,706	\$19,483,000	\$22,582,000	\$21,057,000

CAPITAL III EXPENDITURE									
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
	1492 CDB	Macal Bridge	\$904,171	\$6,761,200	\$5,123,723	\$7,781,393	\$7,000,000	\$5,000,000	\$5,000,000
	1590	Santa Elena New International	\$0	\$3,734,746	\$2,000,000	\$5,256,732	\$100,000	\$0	\$0
	1646	Kendal Bridge	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0
	1652	Kendall Bridge - Permanent	\$1,857,740	\$291,690					
	1698	Northern Highway Feasibility Study &		\$529,200	\$3,000,000	\$920,801	\$3,000,000	\$8,000,000	\$8,000,000
	1725 IDB	Flood Mitigation Project (Belize City)	\$0	\$0	\$3,000,000	\$750,000	\$0	\$0	\$0
	1835 PETROC	Road Rehabilitation and Maintenance	\$0	\$0	\$10,000,000	\$20,241,547	\$12,000,000	\$0	\$0
	ARIBE	Project							
	1844	George Price Highway Rehabilitation	\$0	\$0	\$0	\$1,010,070	\$1,000,000	\$0	\$0
	377 USG	Poverty Alleviation	\$6,673,375	\$3,259,264	\$3,000,000	\$2,402,254	\$4,500,000	\$4,000,000	\$5,000,000
	673 KFAED	Southern Highway Section	\$7,980,074	\$11,725,797	\$5,500,000	\$4,938,504	\$6,000,000		
TOTAL CAPITAL III EXPENDITURE			\$17,415,360	\$26,301,897	\$31,623,723	\$43,301,301	\$33,600,000	\$17,100,000	\$18,000,000
STAFFING RESOURCES									
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			6	6	6	6	6	6	6
Technical/Front Line Services			5	5	5	5	6	6	6
Administrative Support			11	11	11	11	24	24	24
Non - Established			7	7	7	7	8	8	8
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			29	29	29	29	44	44	44
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
To prepare key policy and strategic planning papers /reports on behalf of the ministry									
Conduct administrative and financial services for the ministry									
Manage foreign funded projects through various project units									
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 program)									
Number of policy papers, reports and briefings prepared for minister				5	5		5	5	
Financial services provided									
Number of payment invoices prepared				7000	7000	7200	7400	7500	
Number of purchase orders prepared				2790	3100	3200	3200	3200	
Administrative services provided									
Updating of files				1675	1700	1800	1800	1800	
Incoming and outgoing mails				2800	2875	3000	3000	3000	
Number of projects managed				4	4	6	7	5	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Level of satifaction of minister with policy advice provided				95%	95%	95%	95%	95%	
Level of satisfaction of program managers with administrative and financial services provided				90%	90%	90%	90%	90%	
Percentage of projects completed within approved timeframe				95%	95%	95%	95%	95%	

PROGRAM:			ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE						
PROGRAM OBJECTIVE:			To design, construct and maintain all of Belize's roads, highways, bridges and ferries infrastructure to the highest possible standards						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$4,992,573	\$5,245,403	\$4,466,740	\$5,352,285	\$4,905,223	\$4,953,399	\$4,997,388
	1	Salaries	\$4,277,554	\$4,505,178	\$1,479,468	\$3,969,101	\$1,707,003	\$1,750,766	\$1,790,762
	2	Allowances	\$11,745	\$0	\$10,500	\$2,625	\$10,500	\$10,500	\$10,500
	3	Wages (Unestablished Staff)	\$485,817	\$522,436	\$2,770,113	\$1,161,057	\$2,973,480	\$2,977,644	\$2,981,136
	4	Social Security	\$217,457	\$217,790	\$206,659	\$219,502	\$214,240	\$214,489	\$214,990
31	TRAVEL AND SUBSISTENCE		\$241,348	\$257,177	\$310,420	\$293,409	\$367,700	\$367,700	\$367,700
	3	Subsistence Allowance	\$235,886	\$249,446	\$283,720	\$277,187	\$338,000	\$338,000	\$338,000
	5	Other Travel Expenses	\$5,463	\$7,731	\$26,700	\$16,221	\$29,700	\$29,700	\$29,700
40	MATERIAL AND SUPPLIES		\$108,572	\$182,381	\$183,469	\$176,150	\$224,809	\$224,809	\$229,709
	1	Office Supplies	\$50,587	\$107,176	\$72,807	\$110,000	\$76,007	\$76,007	\$76,007
	2	Books & Periodicals	\$726	\$0	\$3,600	\$900	\$3,600	\$3,600	\$3,600
	4	Uniforms	\$13,631	\$6,474	\$25,600	\$6,725	\$57,600	\$57,600	\$62,500
	5	Household Sundries	\$30,911	\$54,480	\$45,600	\$48,325	\$45,600	\$45,600	\$45,600
	13	Building/Construction Supplies	\$0	\$0	\$7,000	\$1,750	\$7,000	\$7,000	\$7,000
	14	Computer Supplies	\$4,603	\$2,769	\$11,502	\$3,291	\$17,502	\$17,502	\$17,502
	15	Office Equipment	\$8,114	\$11,483	\$17,360	\$5,158	\$17,500	\$17,500	\$17,500
41	OPERATING COSTS		\$691,373	\$744,822	\$921,747	\$766,326	\$1,040,684	\$1,040,684	\$1,040,684
	1	Fuel	\$505,849	\$478,994	\$764,747	\$538,722	\$879,684	\$879,684	\$879,684
	2	Advertisements	\$563	\$0	\$9,000	\$7,255	\$9,000	\$9,000	\$9,000
	3	Miscellaneous	\$184,242	\$263,514	\$92,000	\$206,351	\$96,000	\$96,000	\$96,000
	5	Building/Construction Costs	\$719	\$2,314	\$56,000	\$13,998	\$56,000	\$56,000	\$56,000
42	MAINTENANCE COSTS		\$566,956	\$621,662	\$742,113	\$671,925	\$819,313	\$819,313	\$819,313
	1	Maintenance of Buildings	\$11,065	\$29,922	\$78,000	\$32,522	\$78,000	\$78,000	\$78,000
	2	Maintenance of Grounds	\$6,424	\$14,132	\$11,400	\$4,810	\$11,400	\$11,400	\$11,400
	3	Furniture and Equipment	\$3,544	\$3,125	\$24,000	\$7,214	\$24,000	\$24,000	\$24,000
	4	Vehicles	\$484,007	\$540,059	\$227,800	\$502,874	\$251,800	\$251,800	\$251,800
	5	Computer Hardware	\$3,413	\$581	\$14,000	\$8,447	\$18,000	\$18,000	\$18,000
	6	Computer Software	\$979	\$290	\$16,500	\$4,125	\$20,000	\$20,000	\$20,000
	8	Other Equipment	\$10,129	\$5,335	\$73,038	\$21,840	\$73,038	\$73,038	\$73,038
	9	Spares for Equipment	\$4,548	\$357	\$84,235	\$27,489	\$84,235	\$84,235	\$84,235
	10	Vehicle Parts	\$42,846	\$27,861	\$213,140	\$62,604	\$258,840	\$258,840	\$258,840
TOTAL RECURRENT EXPENDITURE			\$6,600,822	\$7,051,444	\$6,624,489	\$7,260,094	\$7,357,729	\$7,405,905	\$7,454,794
STAFFING RESOURCES									
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			21	21	21	21	21	21	21
Technical/Front Line Services			22	22	22	22	28	28	28
Administrative Support			24	24	24	24	20	20	20
Non - Established			256	256	256	256	249	249	249
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			323	323	323	323	318	318	318
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Upgrading portions of the Hummingbird, George Price Highways									
Resealing portions of the George Price and Phillip Goldson Highway									
Routine maintenance of all major highways									
Maintenance of village roads									
Maintenance of highway safety appurtenances (cat eyes, line marking, traffice signs, road bumps)									
Construction of bridges									
Maintenance of bridges									
Maintenance of ferries									
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 program)									
Length of Hummingbird Highway Upgraded			5 miles	5 miles	25 miles		25 miles	25 miles	
Length of George Price Highway Upgraded			23 miles	23 miles	29.5 miles		29.5 miles	29.5 miles	
Length of George Price highway resealed			12 miles	12 miles	14 miles		14 miles	14 miles	
Length of Phillip Goldson Highway resealed			0	0	78 miles		0	0	
Length of major highways maintained			300 miles	300 miles	374 miles		374 miles	374 miles	
Length of village roads maintained			350 miles	350 miles	364.5 miles		364.5 miles	364.5 miles	
Number of bridges constructed			1	1	5		2	2	
Number of bridges maintained			2	2	4		4	4	
Number of ferries maintained			4	4	4		4	4	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of Hummingbird Highway upgraded			9.09%	9.09%	45.45%		45.45%	45.45%	
Percentage of George Price Highway upgraded			44.23%	44.23%	56.73%		56.73%	56.73%	
Percentage of George Price Highway resealed			23.08%	23.08%	26.92%		26.92%	26.92%	
Percentage of Phillip Goldson Highway resealed			0	0	75%		0	0	
Percentage of major highways maintained			80.04%	80.04%	99.79%		99.79%	99.79%	
Percentage of village roads maintained			71.94%	71.94%	77%		77%	77%	
Percentage of bridges meeting defined standards			95%	95%	95%		95%	95%	
Percentage of ferries meeting defined standards			95%	95%	95%		95%	95%	

PROGRAM:			CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS						
PROGRAM OBJECTIVE:			To design, construct and maintain Belize's inland waterways and drainage systems						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL II EXPENDITURE									
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
	1211	Inland Waterways	\$99,658	\$99,267	\$100,000	\$102,999	\$100,000	\$100,000	\$100,000
	1725	Flood Mitigation Project (Belize City)	\$98,382	\$53,155	\$0	\$292,500	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$198,040	\$152,422	\$100,000	\$395,499	\$100,000	\$100,000	\$100,000
CAPITAL III EXPENDITURE									
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
	1725	Flood Mitigation Project (Belize City)	\$307,323	\$1,798,230	\$0	\$4,971,879	\$7,000,000	\$12,000,000	\$0
TOTAL CAPITAL III EXPENDITURE			\$307,323	\$1,798,230	\$0	\$4,971,879	\$7,000,000	\$12,000,000	\$0
STAFFING RESOURCES									
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	1	1
Technical/Front Line Services			3	3	3	3	5	5	5
Administrative Support			0	2	2	2	2	2	2
Non - Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	6	6	6	8	8	8
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Construction and rehabilitation of drainage system and canals Belize City, Freetown to Belama (FMIP)									
Upkeep and maintenance of inland waterways									
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 program)									
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 outcomes or impacts of the program)									
Percentage of canals constructed/rehabilitated				0	0	100%	0	0	
Percentage of major waterways cleared and maintained				3.33%	3.33%	10%	10%	10%	

PROGRAM:			CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS						
PROGRAM OBJECTIVE:			To ensure the effective, efficient and safe design, supervision, construction and maintenance of civil works and public buildings in Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL 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	\$63,344
4	Social Security		\$10,219	\$11,028	\$12,699	\$10,830	\$13,117	\$13,200	\$13,200
31	TRAVEL AND SUBSISTENCE		\$8,615	\$14,061	\$18,000	\$17,000	\$21,000	\$21,000	\$21,000
3	Subsistence Allowance		\$8,615	\$13,801	\$15,000	\$16,250	\$18,000	\$18,000	\$18,000
5	Other Travel Expenses		\$0	\$260	\$3,000	\$750	\$3,000	\$3,000	\$3,000
40	MATERIAL AND SUPPLIES		\$36,961	\$29,883	\$37,400	\$37,399	\$53,400	\$53,400	\$53,400
1	Office Supplies		\$21,937	\$18,297	\$12,000	\$16,266	\$12,000	\$12,000	\$12,000
2	Books & Periodicals		\$3,414	\$0	\$2,400	\$600	\$2,400	\$2,400	\$2,400
5	Household Sundries		\$11,610	\$11,586	\$3,000	\$15,535	\$3,000	\$3,000	\$3,000
13	Building/Construction Supplies		\$0	\$0	\$20,000	\$4,998	\$36,000	\$36,000	\$36,000
41	OPERATING COSTS		\$12,321	\$15,396	\$24,107	\$17,678	\$36,000	\$36,000	\$36,000
1	Fuel		\$12,321	\$15,396	\$24,107	\$17,678	\$36,000	\$36,000	\$36,000
42	MAINTENANCE COSTS		\$61,753	\$72,900	\$80,002	\$71,834	\$82,002	\$82,002	\$82,002
1	Maintenance of Buildings		\$41,889	\$61,388	\$46,000	\$53,258	\$48,000	\$48,000	\$48,000
2	Maintenance of Grounds		\$13,181	\$8,403	\$10,000	\$4,078	\$10,000	\$10,000	\$10,000
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 RECURRENT EXPENDITURE			\$414,337	\$463,655	\$511,838	\$473,287	\$557,355	\$567,314	\$576,338
STAFFING RESOURCES									
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			4	4	4	4	3	3	3
Technical/Front Line Services			7	7	7	7	9	9	9
Administrative Support			0	0	0	0	0	0	0
Non - Established			7	7	7	7	6	6	6
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			18	18	18	18	18	18	18
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Renovation/repair/maintenance of all Ministry of Works office buildings									
Provide building maintenance services for public buildings (labour)									
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 program)									
Number of works office buildings renovated/repaired			2	2	6		6	4	
Number of public buildings maintained			4	4	5		5	5	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of works buildings renovated/repaired			10%	10%	30%		30%	20%	
Percentage of public buildings maintained			4%	4%	5%		5%	5%	

PROGRAM:			TRANSPORT ADMINISTRATION AND ENFORCEMENT						
PROGRAM OBJECTIVE:			To develop, implement and manage transport policies that support sustainable development						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$2,182,687	\$2,420,798	\$2,703,985	\$2,861,112	\$3,114,274	\$3,226,565	\$3,330,887
1	Salaries		\$1,308,847	\$1,522,408	\$1,381,332	\$1,654,468	\$1,482,178	\$1,530,564	\$1,578,083
2	Allowances		\$22,738	\$8,000	\$295,400	\$108,786	\$287,695	\$287,695	\$287,695
3	Wages (Unestablished Staff)		\$757,271	\$792,607	\$923,434	\$990,244	\$1,225,918	\$1,286,154	\$1,340,116
4	Social Security		\$93,830	\$97,783	\$103,819	\$107,613	\$118,483	\$122,152	\$124,993
31	TRAVEL AND SUBSISTENCE		\$44,457	\$44,186	\$67,632	\$55,744	\$67,632	\$67,633	\$67,633
1	Transport Allowance		\$1,350	\$10,980	\$16,200	\$21,165	\$16,200	\$16,200	\$16,200
2	Mileage Allowance		\$10,263	\$0	\$6,060	\$1,513	\$6,060	\$6,061	\$6,061
3	Subsistence Allowance		\$20,000	\$28,160	\$27,900	\$25,418	\$27,900	\$27,900	\$27,900
5	Other Travel Expenses		\$12,844	\$5,046	\$17,472	\$7,648	\$17,472	\$17,472	\$17,472
40	MATERIAL AND SUPPLIES		\$126,144	\$120,360	\$209,615	\$202,938	\$213,394	\$213,394	\$213,395
1	Office Supplies		\$66,260	\$62,818	\$29,493	\$101,145	\$31,990	\$31,990	\$31,990
2	Books & Periodicals		\$180	\$0	\$216	\$54	\$216	\$216	\$216
3	Medical Supplies		\$0	\$0	\$496	\$123	\$496	\$496	\$496
4	Uniforms		\$0	\$10,484	\$47,333	\$12,104	\$47,333	\$47,333	\$47,333
5	Household Sundries		\$28,762	\$38,003	\$32,704	\$54,965	\$33,987	\$33,987	\$33,987
11	Production Supplies		\$7,997	\$2,176	\$75,000	\$25,954	\$75,000	\$75,000	\$75,000
14	Computer Supplies		\$1,154	\$575	\$11,061	\$2,781	\$11,061	\$11,061	\$11,061
15	Office Equipment		\$21,791	\$6,303	\$13,312	\$5,812	\$13,312	\$13,312	\$13,312
41	OPERATING COSTS		\$134,554	\$151,663	\$163,787	\$149,272	\$170,967	\$170,967	\$170,967
1	Fuel		\$88,754	\$95,616	\$116,182	\$96,685	\$123,362	\$123,362	\$123,362
2	Advertising		\$13,395	\$9,675	\$17,095	\$5,247	\$17,095	\$17,095	\$17,095
3	Miscellaneous		\$22,262	\$31,887	\$9,126	\$29,916	\$9,126	\$9,126	\$9,126
8	Garbage Disposal		\$10,143	\$14,486	\$21,384	\$17,424	\$21,384	\$21,384	\$21,384
42	MAINTENANCE COSTS		\$86,844	\$96,735	\$115,177	\$92,540	\$115,177	\$115,177	\$115,177
1	Maintenance of Buildings		\$29,613	\$33,219	\$17,476	\$28,406	\$17,476	\$17,476	\$17,476
2	Maintenance of Grounds		\$6,728	\$6,226	\$18,000	\$4,922	\$18,000	\$18,000	\$18,000
3	Furniture and Equipment		\$4,428	\$0	\$10,440	\$2,778	\$10,440	\$10,440	\$10,440
4	Vehicles		\$38,531	\$54,223	\$41,480	\$48,503	\$41,480	\$41,480	\$41,480
5	Computer Hardware		\$965	\$489	\$4,557	\$1,846	\$4,557	\$4,557	\$4,557
6	Computer Software		\$481	\$2,321	\$4,000	\$999	\$4,000	\$4,000	\$4,000
10	Vehicle Parts		\$6,099	\$258	\$19,224	\$5,086	\$19,224	\$19,224	\$19,224
43	TRAINING		\$602	\$0	\$14,000	\$3,498	\$14,000	\$14,000	\$14,000
5	Miscellaneous		\$602	\$0	\$14,000	\$3,498	\$14,000	\$14,000	\$14,000
46	PUBLIC UTILITIES		\$46,202	\$48,559	\$62,400	\$60,017	\$62,400	\$62,400	\$62,400
4	Telephone		\$46,202	\$48,559	\$62,400	\$60,017	\$62,400	\$62,400	\$62,400
TOTAL 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									
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
	1097	Other purchase of other assets	\$0	\$0	\$150,000	\$93,909	\$150,000	\$150,000	\$150,000
	1611	Department of Transport- - Traffic Equipment and Licence	\$98,454	\$149,283	\$150,000	\$250,913	\$150,000	\$300,000	\$300,000
	1774	Procurement of Design Software. AASHTO codes and Training - Engineering Staff	\$70,923	\$0	\$0	\$0	\$0	\$0	\$0
	1787	Independence Bus Terminal	\$47,489	\$0	\$0	\$0	\$0	\$0	\$0
	1791	Bus Terminals	\$56,955	\$190,715	\$150,000	\$75,753	\$150,000	\$200,000	\$250,000
	254	Public Transport Regulation & Monitoring	\$9,300	\$32,139	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$283,121	\$372,137	\$450,000	\$420,575	\$450,000	\$650,000	\$700,000
STAFFING RESOURCES									
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			1	3	3	3	3	3	3
Technical/Front Line Services			56	29	29	29	29	29	29
Administrative Support			13	25	25	25	25	25	25
Non - Established			68	98	98	98	98	98	98
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			138	155	155	155	155	155	155
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
To modernize the Department of Transport through the use of Government Cashering Integrated System									
To participate in the National Traffic Management Data Base System that will link all departments of transport offices, municipalities and key agencies									
To review and revise all legislation related to road traffic safety, speed and motor vehicles fees and fines									
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 program)									
Numbers of motor vehicle registrations and licences issued			183,106	186,101	183,554	184,468	189,080	193,807	
Number of driver licences issued			183,106	186,101	183,554	184,468	189,080	193,807	
Numbers of driver licence stickers issued			34,981	35,777	36,025	36,172	37,077	38,003	
Number of traffic enforcement violation tickets issued			3,723	3,567	4,196	4,944	5,067	5,194	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to process a licence			20mins	20min	20mins	20mins	20mins	20mins	
Average waiting time for service at licence centre			20mins	20mins	30mins	30mins	30mins	30mins	
Percentage of fines outstanding			40%	50%	65%	70%	75%	60%	
Percentage of registered vehicles licensed			69%	72%	76%	80%	87%	91%	

PROGRAM:			POSTAL SERVICES						
PROGRAM OBJECTIVE:			To provide timely, reliable and efficient mail and ancillary support services to the citizens of Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$2,700,399	\$2,671,742	\$2,714,345	\$2,917,159	\$2,976,530	\$2,999,956	\$3,101,671
	1	Salaries	\$2,544,502	\$2,515,594	\$2,214,322	\$2,665,150	\$2,478,573	\$2,501,999	\$2,603,714
	2	Allowances	\$50,714	\$46,876	\$231,600	\$105,376	\$243,000	\$243,000	\$243,000
	3	Wages (Unestablished Staff)	\$100	\$0	\$70,193	\$18,031	\$56,889	\$56,889	\$56,889
	4	Social Security	\$105,083	\$105,022	\$110,560	\$106,687	\$110,398	\$110,398	\$110,398
	5	Honorarium	\$0	\$4,250	\$5,000	\$1,248	\$5,000	\$5,000	\$5,000
	7	Overtime	\$0	\$0	\$82,670	\$20,667	\$82,670	\$82,670	\$82,670
31	TRAVEL AND SUBSISTENCE		\$52,692	\$73,910	\$80,899	\$74,092	\$80,204	\$80,204	\$80,204
	1	Transport Allowance	\$0	\$0	\$4,200	\$1,050	\$4,200	\$4,200	\$4,200
	2	Mileage Allowance	\$1,005	\$3,814	\$5,657	\$3,222	\$5,658	\$5,658	\$5,658
	3	Subsistence Allowance	\$31,299	\$53,552	\$44,560	\$50,305	\$44,560	\$44,560	\$44,560
	5	Other Travel Expenses	\$20,388	\$16,544	\$26,482	\$19,515	\$25,786	\$25,786	\$25,786
40	MATERIAL AND SUPPLIES		\$255,603	\$264,395	\$261,642	\$224,515	\$261,687	\$261,687	\$261,687
	1	Office Supplies	\$44,331	\$50,890	\$56,046	\$44,951	\$56,076	\$56,076	\$56,076
	2	Books & Periodicals	\$26,956	\$14,744	\$6,435	\$14,349	\$6,435	\$6,435	\$6,435
	3	Medical Supplies	\$5,777	\$3,762	\$6,658	\$4,896	\$6,663	\$6,663	\$6,663
	4	Uniforms	\$71,788	\$71,096	\$86,194	\$25,894	\$86,194	\$86,194	\$86,194
	5	Household Sundries	\$32,319	\$35,972	\$37,484	\$31,458	\$37,492	\$37,492	\$37,492
	11	Production Supplies	\$11,619	\$35,624	\$23,877	\$56,438	\$23,877	\$23,877	\$23,877
	14	Computer Supplies	\$34,600	\$30,075	\$26,803	\$19,625	\$26,804	\$26,804	\$26,804
	15	Office Equipment	\$28,215	\$22,232	\$18,145	\$26,904	\$18,146	\$18,146	\$18,146
41	OPERATING COSTS		\$400,674	\$435,935	\$526,620	\$468,255	\$526,620	\$526,620	\$526,620
	1	Fuel	\$103,432	\$82,489	\$187,274	\$116,538	\$187,274	\$187,274	\$187,274
	2	Advertising	\$15,718	\$24,415	\$9,000	\$6,688	\$9,000	\$9,000	\$9,000
	3	Miscellaneous	\$49,828	\$51,232	\$22,596	\$64,461	\$22,596	\$22,596	\$22,596
	6	Mail Delivery	\$231,696	\$277,798	\$307,270	\$280,448	\$307,270	\$307,270	\$307,270
	8	Garbage Disposal	\$0	\$0	\$480	\$120	\$480	\$480	\$480
42	MAINTENANCE COSTS		\$132,358	\$174,045	\$213,007	\$147,402	\$213,039	\$213,039	\$213,040
	1	Maintenance of Buildings	\$36,537	\$59,194	\$41,475	\$30,750	\$41,480	\$41,480	\$41,480
	2	Maintenance of Grounds	\$1,560	\$2,123	\$4,020	\$1,625	\$4,020	\$4,020	\$4,020
	3	Furniture and Equipment	\$7,211	\$12,190	\$20,485	\$17,728	\$20,485	\$20,485	\$20,485
	4	Vehicles	\$44,973	\$42,740	\$41,544	\$48,641	\$41,544	\$41,544	\$41,544
	5	Computer Hardware	\$4,646	\$34,683	\$17,861	\$15,046	\$17,864	\$17,864	\$17,864
	6	Computer Software	\$3,860	\$4,331	\$13,190	\$5,396	\$13,190	\$13,190	\$13,190
	8	Other Equipment	\$5,539	\$4,193	\$29,960	\$7,480	\$29,960	\$29,960	\$29,960
	9	Spares for Equipment	\$3,696	\$1,506	\$6,000	\$5,933	\$6,000	\$6,000	\$6,000
	10	Vehicle Parts	\$24,335	\$13,085	\$38,472	\$14,803	\$38,496	\$38,496	\$38,496
43	TRAINING		\$10,454	\$21,350	\$25,750	\$12,820	\$25,750	\$25,750	\$25,750
	1	Course Costs	\$3,600	\$5,879	\$10,750	\$5,829	\$10,750	\$10,750	\$10,750
	5	Miscellaneous	\$6,854	\$15,471	\$15,000	\$6,992	\$15,000	\$15,000	\$15,000
46	PUBLIC UTILITIES		\$68,386	\$99,040	\$74,700	\$74,571	\$74,700	\$74,700	\$74,700
	4	Telephone	\$68,386	\$99,040	\$74,700	\$74,571	\$74,700	\$74,700	\$74,700
48	CONTRACTS & CONSULTANCIES		\$28,231	\$39,007	\$42,714	\$35,222	\$42,714	\$42,714	\$42,714
	1	Payments to Contractors	\$28,231	\$39,007	\$42,714	\$35,222	\$42,714	\$42,714	\$42,714
49	RENTS & LEASES		\$0	\$0	\$0	\$11,213	\$0	\$0	\$0
	9	Other	\$0	\$0	\$0	\$11,213	\$0	\$0	\$0
TOTAL 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									
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		\$8,900	\$0	\$20,001	\$18,000	\$0	\$0	\$0
	1002 Purchase of a Computer		\$0	\$0	\$15,000	\$17,823	\$15,000	\$15,000	\$15,000
	1007 Capital Improvement of buildings		\$0	\$63,240	\$150,000	\$37,500	\$150,000	\$150,000	\$150,000
	360 Postal Services		\$0	\$30,000	\$17,000	\$18,319	\$17,000	\$17,000	\$17,000
TOTAL CAPITAL II EXPENDITURE			\$8,900	\$93,240	\$202,001	\$91,642	\$182,000	\$182,000	\$182,000
STAFFING RESOURCES									
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			4	4	4	4	4	4	4
Technical/Front Line Services			90	90	90	90	90	90	90
Administrative Support			19	19	19	19	19	19	19
Non - Established			127	127	127	127	127	127	127
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			240	240	240	240	240	240	240
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Measure delivery standards quarterly									
Maintain 95% delivery standard for all class of mails									
Perform regular checks and balance to ensure that delivery standards are maintained									
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 program)							
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	38,893
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	20,136
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Average time to deliver mail articles from time of receipt at post							
Average time to deliver mail parcels/packets from time of receipt at post							
Average time to deliver DSM articles from time of receipt at post							
Average time to deliver EMS from time of receipt at post							
Percentage of all articles reported as lost that are located							

MINISTRY : MINISTRY OF NATIONAL SECURITY								
SECTION 1: MINISTRY SUMMARY								
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								
PROGRAMME 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
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	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$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
	Recurrent Expenditure	\$30,140,082	\$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
	Capital III Expenditure	\$0	\$5,064,687	\$0	\$0	\$0	\$0	\$0
093	PRISON SERVICES	\$7,098,368	\$7,610,975	\$7,588,712	\$7,571,553	\$7,594,347	\$7,595,680	\$7,597,053
	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
	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	\$114,825,244	\$112,416,231	\$130,897,287	\$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
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		130	130	130	154	154	154	154
Technical/Front Line Services		3,051	3,051	3,051	3,287	3,287	3,287	3,287
Administrative Support		219	219	219	236	236	236	236
Non-Established		2	2	2	2	2	2	2
Statutory Appointments		0	0	0	0	0	0	1
TOTAL STAFFING		3402	3402	3402	3679	3679	3679	3680

SECTION 2: PROGRAMME DETAILS									
PROGRAM:			NATIONAL POLICE TRAINING ACADEMY						
PROGRAM OBJECTIVE:			(1) To provide refresher and specialized course to Police Officers of all rank in the department (2) To provide law enforcement & other agencies with the necessary policing skills to police there area of responsibility						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$1,294,190	\$1,435,019	\$2,712,121	\$1,909,745	\$4,726,139	\$4,740,035	\$4,754,749
	1	Salaries	\$1,206,428	\$1,338,904	\$2,094,863	\$1,671,589	\$3,430,851	\$3,444,747	\$3,459,461
	2	Allowances	\$33,749	\$31,930	\$460,811	\$157,521	\$1,025,600	\$1,025,600	\$1,025,600
	3	Wages (Unestablished Staff)	\$0	\$0	\$49,284	\$12,321	\$79,836	\$79,836	\$79,836
	4	Social Security	\$54,013	\$64,185	\$107,163	\$68,314	\$189,852	\$189,852	\$189,852
31	TRAVEL AND SUBSISTENCE		\$8,479	\$14,292	\$59,555	\$45,449	\$59,554	\$59,554	\$59,554
	2	Mileage Allowance	\$0	\$270	\$2,434	\$1,845	\$2,434	\$2,434	\$2,434
	3	Subsistence Allowance	\$6,490	\$11,690	\$38,401	\$37,370	\$38,400	\$38,400	\$38,400
	5	Other Travel Expenses	\$1,989	\$2,332	\$18,720	\$6,235	\$18,720	\$18,720	\$18,720
40	MATERIAL AND SUPPLIES		\$376,231	\$334,846	\$521,850	\$471,878	\$521,945	\$521,945	\$521,945
	1	Office Supplies	\$8,178	\$15,940	\$26,648	\$24,004	\$26,649	\$26,649	\$26,649
	2	Books & Periodicals	\$0	\$0	\$20,556	\$5,639	\$20,556	\$20,556	\$20,556
	3	Medical Supplies	\$7,886	\$2,027	\$6,000	\$9,415	\$6,000	\$6,000	\$6,000
	4	Uniforms	\$94,719	\$97,504	\$119,999	\$139,184	\$120,027	\$120,027	\$120,027
	5	Household Sundries	\$23,144	\$36,153	\$12,406	\$86,648	\$12,406	\$12,406	\$12,406
	6	Food	\$211,290	\$171,333	\$260,001	\$155,573	\$260,050	\$260,050	\$260,050
	14	Computer Supplies	\$12,116	\$8,402	\$41,240	\$18,481	\$41,239	\$41,239	\$41,239
	15	Office Equipment	\$18,898	\$3,488	\$35,000	\$32,935	\$35,019	\$35,019	\$35,019
41	OPERATING COSTS		\$31,985	\$33,222	\$44,860	\$44,860	\$59,367	\$59,367	\$59,367
	1	Fuel	\$29,844	\$28,785	\$20,000	\$33,889	\$34,560	\$34,560	\$34,560
	2	Advertising	\$1,604	\$175	\$10,000	\$4,468	\$10,000	\$10,000	\$10,000
	3	Miscellaneous	\$538	\$4,262	\$6,000	\$4,288	\$6,007	\$6,007	\$6,007
	9	Conferences and Workshops	\$0	\$0	\$8,860	\$2,215	\$8,800	\$8,800	\$8,800
42	MAINTENANCE COSTS		\$50,634	\$62,015	\$72,077	\$70,355	\$72,073	\$72,073	\$72,073
	1	Maintenance of Buildings	\$15,430	\$24,162	\$29,548	\$37,252	\$29,548	\$29,548	\$29,548
	2	Maintenance of Grounds	\$1,325	\$5,798	\$4,301	\$6,659	\$4,300	\$4,300	\$4,300
	3	Furniture and Equipment	\$23,709	\$2,140	\$8,350	\$6,694	\$8,350	\$8,350	\$8,350
	4	Vehicles	\$9,756	\$11,401	\$13,983	\$13,124	\$13,980	\$13,980	\$13,980
	5	Computer Hardware	\$0	\$0	\$6,255	\$1,563	\$6,255	\$6,255	\$6,255
	8	Other Equipment	\$414	\$617	\$4,840	\$3,364	\$4,840	\$4,840	\$4,840
	10	Vehicle Parts	\$0	\$17,897	\$4,800	\$1,698	\$4,800	\$4,800	\$4,800
43	TRAINING		\$47,932	\$47,755	\$108,999	\$82,273	\$108,993	\$108,993	\$108,993
	2	Fees & Allowances	\$0	\$2,403	\$9,000	\$6,427	\$9,000	\$9,000	\$9,000
	5	Miscellaneous	\$47,932	\$45,352	\$99,999	\$75,846	\$99,993	\$99,993	\$99,993
46	PUBLIC UTILITIES		\$11,861	\$13,491	\$14,400	\$11,670	\$14,400	\$14,400	\$14,400
	2	Gas (Butane)	\$11,861	\$13,491	\$14,400	\$11,670	\$14,400	\$14,400	\$14,400
TOTAL RECURRENT EXPENDITURE			\$1,821,312	\$1,940,641	\$3,533,862	\$2,636,231	\$5,562,470	\$5,576,366	\$5,591,080
STAFFING RESOURCES									
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	2	2	2	4	4	4	4		
Technical/Front Line Services	140	140	140	156	156	156	156		
Administrative Support	11	11	11	11	11	11	11		
Non-Established	2	2	2	2	2	2	2		
Statutory Appointments	0	0	0	0	0	0	1		
TOTAL STAFFING	155	155	155	173	173	173	174		
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15				Achievements 2014/15					
Conduct Training Needs Analysis for each branch/unit of the department				Revision of training curriculum, training planning support unit established, 262 new officers graduated,17 local course conducted-433 police officers and 54 security officers participated, special constable training for fisheries, xaache private rangers, COPS program participants from Corozal, and from Free Zone training course was conducted, 65 senior officers trained, 162 NCO, 252 constables and 104 other personnel recieved training in various fields and discipline					
Design training to meet the needs of the department				Director training report (pending)					
Conduct and manage FTO program									
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
Improve human rights training, enhance professionalism in all aspects of police operation,obtain high level executive training,secure local and international specialised training in investigation, prosecution, and administration and operations to enhance the capacity of officers, expand inservice training									
Establish an internship program for officers and re-introduce customer service training, implement compstat country wide, shift media communication to be more pro-active,improve and increase training in traffic investigation,continue training for officers in Human trafficking and transnational organized crime,drugs and money laundering, asset forfeiture and intelligence gathering,continue to train personnel in effective crime investigation, evidence gathering, interviewing skills and case management and file preparation,									
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 program)									
Number of senior officers receiving PDT									
Number of NCO receiving PDT									
Number of constables receiving PDT									
Number of regional commanders Receiving PDT									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage increase of senior officers receiving PDF									
Percentage increase of NCO receiving PDF									
Percentage increase of constables receiving PDF									

PROGRAM:			COMMUNITY POLICE SERVICES AND CRIME PREVENTION						
PROGRAM OBJECTIVE:			To maintain public order by responding to/and managing incidents of property crime, domestic violence and other crimes against persons in order reduce the impact on the community						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$23,679,139	\$27,434,294	\$33,252,712	\$33,804,428	\$38,934,119	\$39,730,970	\$40,552,576
1	Salaries		\$21,962,052	\$25,342,223	\$24,042,894	\$29,115,245	\$28,113,502	\$28,910,353	\$29,731,959
2	Allowances		\$894,854	\$1,097,177	\$6,414,778	\$3,172,828	\$7,927,854	\$7,927,854	\$7,927,854
3	Wages (Unestablished Staff)		\$9,132	\$13,197	\$1,549,922	\$398,776	\$1,514,740	\$1,514,740	\$1,514,740
4	Social Security		\$813,102	\$981,847	\$1,076,642	\$1,075,462	\$1,169,943	\$1,169,943	\$1,169,943
5	Honorarium		\$0	-\$150	\$18,600	\$4,650	\$19,200	\$19,200	\$19,200
7	Overtime		\$0	\$0	\$149,876	\$37,467	\$188,880	\$188,880	\$188,880
31	TRAVEL AND SUBSISTENCE		\$245,258	\$346,560	\$433,021	\$388,425	\$433,995	\$433,995	\$433,995
1	Transport Allowance		\$402	\$6,977	\$2,200	\$6,849	\$2,200	\$2,200	\$2,200
2	Mileage Allowance		\$1,014	\$2,018	\$19,302	\$7,872	\$19,292	\$19,292	\$19,292
3	Subsistence Allowance		\$136,760	\$216,178	\$211,870	\$243,546	\$212,390	\$212,390	\$212,390
4	Foreign Travel		\$0	\$0	\$35,771	\$8,942	\$35,771	\$35,771	\$35,771
5	Other Travel Expenses		\$107,082	\$121,387	\$163,878	\$121,215	\$164,342	\$164,342	\$164,342
40	MATERIAL AND SUPPLIES		\$1,463,933	\$1,621,562	\$1,767,559	\$1,586,330	\$1,771,114	\$1,771,114	\$1,771,114
1	Office Supplies		\$160,691	\$201,687	\$247,814	\$223,321	\$247,838	\$247,838	\$247,838
2	Books & Periodicals		\$36,568	\$28,835	\$13,053	\$11,877	\$13,120	\$13,120	\$13,120
3	Medical Supplies		\$9,843	\$11,634	\$38,786	\$21,871	\$38,786	\$38,786	\$38,786
4	Uniforms		\$137,146	\$331,155	\$477,363	\$279,972	\$477,830	\$477,830	\$477,830
5	Household Sundries		\$250,857	\$238,704	\$162,114	\$211,886	\$162,118	\$162,118	\$162,118
6	Food		\$568,478	\$501,834	\$424,443	\$517,443	\$427,418	\$427,418	\$427,418
11	Production Supplies		\$733	\$2,150	\$71,905	\$17,973	\$71,906	\$71,906	\$71,906
13	Building/Construction Supplies		\$0	\$0	\$4,450	\$1,111	\$4,450	\$4,450	\$4,450
14	Computer Supplies		\$155,772	\$188,704	\$171,351	\$167,135	\$171,360	\$171,360	\$171,360
15	Office Equipment		\$122,797	\$111,680	\$125,380	\$123,819	\$125,388	\$125,388	\$125,388
17	Test Equipment		\$550	\$1,100	\$10,900	\$4,924	\$10,900	\$10,900	\$10,900
23	Printing Services		\$20,497	\$4,078	\$20,000	\$4,998	\$20,000	\$20,000	\$20,000
41	OPERATING COSTS		\$2,077,314	\$1,845,597	\$1,966,823	\$2,056,921	\$2,218,236	\$2,218,236	\$2,218,236
1	Fuel		\$1,953,725	\$1,737,256	\$1,575,178	\$1,798,342	\$1,826,541	\$1,826,541	\$1,826,541
2	Advertising		\$24,627	\$1,970	\$26,135	\$10,365	\$26,135	\$26,135	\$26,135
3	Miscellaneous		\$86,519	\$93,188	\$186,187	\$161,553	\$186,237	\$186,237	\$186,237
6	Mail Delivery		\$335	\$237	\$13,210	\$3,421	\$13,210	\$13,210	\$13,210
8	Garbage Disposal		\$0	\$325	\$6,888	\$1,972	\$6,888	\$6,888	\$6,888
9	Conferences and Workshops		\$12,108	\$12,622	\$49,000	\$14,059	\$49,000	\$49,000	\$49,000
12	Arms & Ammunition		\$0	\$0	\$110,225	\$67,208	\$110,225	\$110,225	\$110,225
42	MAINTENANCE COSTS		\$994,146	\$1,139,256	\$1,213,816	\$1,113,762	\$1,214,677	\$1,214,677	\$1,214,677
1	Maintenance of Buildings		\$253,438	\$207,165	\$228,926	\$224,978	\$228,924	\$228,924	\$228,924
2	Maintenance of Grounds		\$19,682	\$17,267	\$51,860	\$33,493	\$51,860	\$51,860	\$51,860
3	Furniture and Equipment		\$78,220	\$76,682	\$161,035	\$89,177	\$161,035	\$161,035	\$161,035
4	Vehicles		\$387,591	\$543,107	\$371,252	\$436,860	\$371,262	\$371,262	\$371,262
5	Computer Hardware		\$16,693	\$7,333	\$26,800	\$13,069	\$26,800	\$26,800	\$26,800
6	Computer Software		\$8,478	\$4,527	\$27,790	\$10,858	\$27,790	\$27,790	\$27,790
8	Other Equipment		\$0	\$280	\$8,050	\$2,010	\$8,050	\$8,050	\$8,050
9	Spares for Equipment		\$728	\$0	\$5,400	\$1,350	\$5,400	\$5,400	\$5,400
10	Vehicle Parts		\$229,316	\$282,894	\$332,703	\$301,969	\$333,556	\$333,556	\$333,556
43	TRAINING		\$49,783	\$105,102	\$125,265	\$88,844	\$125,265	\$125,265	\$125,265
2	Fees & Allowances		\$0	\$19,829	\$26,200	\$6,954	\$26,200	\$26,200	\$26,200
5	Miscellaneous		\$49,783	\$85,273	\$99,065	\$81,891	\$99,065	\$99,065	\$99,065
46	PUBLIC UTILITIES		\$1,081,462	\$738,268	\$761,680	\$852,887	\$761,680	\$761,680	\$761,680
2	Gas (Butane)		\$1,677	\$1,247	\$10,180	\$3,096	\$10,180	\$10,180	\$10,180
4	Telephone		\$1,079,785	\$737,021	\$751,500	\$849,791	\$751,500	\$751,500	\$751,500
TOTAL RECURRENT EXPENDITURE			\$29,591,034	\$33,230,638	\$39,520,876	\$39,891,597	\$45,459,086	\$46,255,936	\$47,077,543
STAFFING RESOURCES									
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	25	42	42	42	42		
Technical/Front Line Services	927	927	927	1093	1093	1093	1093		
Administrative Support	95	95	95	110	110	110	110		
Non-Established	0	0	0	0	0	0	0		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	1047	1047	1047	1245	1245	1245	1245		
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Maintaining standards through partnership and consultation, improvement of service through efficient and effective mechanisms					People coalition expanded for department in the districts and especially for the precincts in the city, san ignacio Peoples Coalition acquired equipment and a generator, community policing programs expanded country wide, new auxiliary policing program national coordinator established, 112 person trained as				
Delivery of a responsive and respected Police service which respects the rights and freedoms of citizens and where the responsibilities of all are properly balance through organizational goals					members of citizens on patrol, du di right ting program re-vitalise 45 students participated across the country, police crime prevention program active 1,114 lectures conducted through the Gang Resistance Education program				
Ensure that the Department maintain its standards as is stipulated by its mandate of providing peace and security for its citizens base on rule of Law					(GREAT), 63 neighborhood watch groups established across the country,US Embassy has partnered with groups through national coordinator, program				
To provide quality product in the processing of Crime Scenes and to testify efficiently in court based on those evidence					expanded to rural areas and the cayes also business watch has been developed, youth cadet corps continues to grow, and volunteer special				
To provide all Law Enforcement agencies in the identification of suspects, proper collection and packaging of evidence					constables is expanding				
To standardized the Forensic Laboratory					ZBLO conducted 11964 school visits, 7696 home visits and 35,594 business				
Assist the Judicial System with credible scientific evidence					visits the program continues to improve,the department desinated 60,000 brochures of 6 different types in relation to safety tips, the department				
Ensure that the department move closer to its vision by focusing on its mandate of reduction of crime, disorder,effective deliveryof justice, greater partnership and public satifaction with community by reduction in fear of crime and incorporating strategies					continues to participate in out reach program through the yabra citizen community project and community policing unit country wide (day of healing, bike rally, cancer walk , aids and hiv training, drug awareness and health fairs, clean up campaigns, torch run, after school programs, 16 days of activism,met and great, christmas campaign, food hampers, boot display,business and anti crime program				

Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)								
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 financial system, expand the community oriented policing initiatives, enforcement of all traffic laws and educate public and police on such matters, improve training in traffic 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	2013/14 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 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 Number of traffic cautions issued								
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.)								

PROGRAM:			CRIMINAL INVESTIGATION						
PROGRAM OBJECTIVE:			To investigate crime and ensure effective prosecution of offenders						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$5,632,740	\$5,787,330	\$6,982,314	\$6,581,025	\$6,668,895	\$6,772,956	\$6,893,038
1	Salaries		\$5,041,640	\$5,194,134	\$5,499,961	\$5,662,819	\$5,223,560	\$5,331,821	\$5,451,903
2	Allowances		\$447,687	\$434,011	\$1,220,294	\$745,165	\$1,188,760	\$1,184,560	\$1,184,560
3	Wages (Unestablished Staff)		\$0	\$10,568	\$62,176	\$15,543	\$71,110	\$71,110	\$71,110
4	Social Security		\$143,413	\$148,617	\$193,883	\$155,998	\$179,465	\$179,465	\$179,465
5	Honorarium		\$0	\$0	\$6,000	\$1,500	\$6,000	\$6,000	\$6,000
31	TRAVEL AND SUBSISTENCE		\$70,534	\$119,219	\$139,706	\$128,567	\$147,068	\$147,068	\$147,068
1	Transport Allowance		\$3,600	\$5,500	\$5,700	\$4,125	\$5,700	\$5,700	\$5,700
2	Mileage Allowance		\$100	\$234	\$22,823	\$5,703	\$22,823	\$22,823	\$22,823
3	Subsistence Allowance		\$26,374	\$74,675	\$65,440	\$77,172	\$71,240	\$71,240	\$71,240
5	Other Travel Expenses		\$40,459	\$38,810	\$45,743	\$41,567	\$47,305	\$47,305	\$47,305
40	MATERIAL AND SUPPLIES		\$450,566	\$518,212	\$544,109	\$460,283	\$555,802	\$555,802	\$555,802
1	Office Supplies		\$68,096	\$91,593	\$69,048	\$69,800	\$69,050	\$69,050	\$69,050
2	Books & Periodicals		\$833	\$10,526	\$10,490	\$6,635	\$10,490	\$10,490	\$10,490
3	Medical Supplies		\$15,216	\$51,422	\$26,854	\$48,018	\$26,854	\$26,854	\$26,854
4	Uniforms		\$96,770	\$91,184	\$103,145	\$69,583	\$103,704	\$103,704	\$103,704
5	Household Sundries		\$76,347	\$61,907	\$53,045	\$58,541	\$53,044	\$53,044	\$53,044
6	Food		\$39,688	\$49,650	\$61,507	\$61,979	\$61,428	\$61,428	\$61,428
11	Production Supplies		\$0	\$0	\$6,000	\$1,500	\$9,600	\$9,600	\$9,600
14	Computer Supplies		\$89,309	\$50,435	\$93,842	\$77,676	\$98,093	\$98,093	\$98,093
15	Office Equipment		\$60,213	\$76,245	\$75,076	\$39,869	\$75,076	\$75,076	\$75,076
16	Laboratory Supplies		\$4,094	\$35,250	\$43,302	\$26,233	\$46,663	\$46,663	\$46,663
17	Test Equipment		\$0	\$0	\$1,800	\$450	\$1,800	\$1,800	\$1,800
41	OPERATING COSTS		\$269,802	\$327,117	\$348,750	\$314,244	\$548,123	\$548,123	\$548,123
1	Fuel		\$236,473	\$248,739	\$234,384	\$225,748	\$429,756	\$429,756	\$429,756
2	Advertising		\$150	\$2,968	\$8,120	\$2,028	\$8,120	\$8,120	\$8,120
3	Miscellaneous		\$30,239	\$75,210	\$78,265	\$79,031	\$78,266	\$78,266	\$78,266
5	Building/Construction Costs		\$0	\$0	\$3,001	\$750	\$3,001	\$3,001	\$3,001
6	Mail Delivery		\$0	\$0	\$960	\$324	\$960	\$960	\$960
8	Garbage Disposal		\$0	\$200	\$3,000	\$1,110	\$3,000	\$3,000	\$3,000
9	Conferences and Workshops		\$2,940	\$0	\$21,020	\$5,253	\$25,020	\$25,020	\$25,020
42	MAINTENANCE COSTS		\$293,959	\$340,664	\$418,981	\$327,567	\$621,599	\$621,599	\$621,599
1	Maintenance of Buildings		\$62,088	\$64,480	\$45,450	\$59,391	\$47,200	\$47,200	\$47,200
2	Maintenance of Grounds		\$525	\$5,064	\$6,600	\$3,617	\$6,600	\$6,600	\$6,600
3	Furniture and Equipment		\$31,729	\$30,215	\$49,075	\$30,929	\$50,875	\$50,875	\$50,875
4	Vehicles		\$93,820	\$153,637	\$136,041	\$134,005	\$136,041	\$136,041	\$136,041
5	Computer Hardware		\$17,845	\$6,505	\$28,750	\$10,570	\$28,750	\$28,750	\$28,750
6	Computer Software		\$1,573	\$1,435	\$16,525	\$4,999	\$16,525	\$16,525	\$16,525
7	Laboratory Equipment		\$30,904	\$2,210	\$46,210	\$12,799	\$53,478	\$53,478	\$53,478
8	Other Equipment		\$1,677	\$1,895	\$8,200	\$2,189	\$200,000	\$200,000	\$200,000
9	Spares for Equipment		\$0	\$0	\$13,100	\$3,273	\$13,100	\$13,100	\$13,100
10	Vehicle Parts		\$53,799	\$75,224	\$69,030	\$65,794	\$69,030	\$69,030	\$69,030
43	TRAINING		\$20,040	\$21,583	\$47,850	\$31,600	\$47,850	\$47,850	\$47,850
2	Fees & Allowances		\$0	\$1,211	\$9,200	\$6,400	\$9,200	\$9,200	\$9,200
5	Miscellaneous		\$20,040	\$20,373	\$38,650	\$25,201	\$38,650	\$38,650	\$38,650
46	PUBLIC UTILITIES		\$14,667	\$21,506	\$22,500	\$19,303	\$34,800	\$34,800	\$34,800
2	Gas (Butane)		\$0	\$0	\$300	\$75	\$300	\$300	\$300
4	Telephone		\$14,667	\$21,506	\$22,200	\$19,228	\$34,500	\$34,500	\$34,500
TOTAL RECURRENT EXPENDITURE			\$6,752,308	\$7,135,631	\$8,504,210	\$7,862,589	\$8,624,137	\$8,728,198	\$8,848,280
STAFFING RESOURCES									
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	13	13	13	18	18	18	18		
Technical/Front Line Services	189	189	189	180	180	180	180		
Administrative Support	22	22	22	24	24	24	24		
Non-Established	0	0	0	0	0	0	0		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	224	224	224	222	222	222	222		
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Improve investigation and investigating procedures in all areas					Trained all investigators at various levels, restructuring of investigating and intelligence units,new protocols for investigation, greater use of scientic methods in investigations, expansion of the crime information management system Harmonization of crime legislation to improve and increase interdiction methods and conviction rates				
Synchronize and coordinate strategic targeting of drug traffickers, traffickers, smugglers and transnational and organized crime in Belize									
Better equip the Forensic Department									
Improve identification of suspects and exhibits thereby giving more scientific support to law enforcement agencies									
Increase the rate of detection and conviction by successful prosecution									
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 program)									
Number of crimes reported									
Number of investigations									
Number of forensic examinations conducted									
Number of arrests									
Number of prosecutions									
Number of complaints									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of convictions									
Number of reported crimes unsolved									
Estimated value of contraband seized									
Percentage of complaints upheld									

PROGRAM:			MARITIME SECURITY						
PROGRAM OBJECTIVE:			To patrol and protect maritime borders including patrols, search and rescue, safety at sea, law enforcement and resource protection						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$3,504,832	\$3,901,264	\$4,637,561	\$5,041,273	\$6,816,833	\$6,964,371	\$7,116,334
1	Salaries		\$2,802,748	\$3,143,868	\$3,476,557	\$4,096,605	\$4,947,865	\$5,095,403	\$5,247,366
2	Allowances		\$581,197	\$623,336	\$1,000,839	\$789,747	\$1,649,839	\$1,649,839	\$1,649,839
4	Social Security		\$120,887	\$134,060	\$160,165	\$154,921	\$219,129	\$219,129	\$219,129
31	TRAVEL AND SUBSISTENCE		\$4,654	\$8,747	\$14,910	\$13,422	\$15,460	\$15,460	\$15,460
3	Subsistence Allowance		\$3,244	\$4,753	\$6,000	\$4,273	\$6,000	\$6,000	\$6,000
5	Other Travel Expenses		\$1,410	\$3,994	\$8,910	\$9,149	\$9,460	\$9,460	\$9,460
40	MATERIAL AND SUPPLIES		\$615,518	\$649,101	\$707,824	\$683,447	\$1,001,467	\$1,001,467	\$1,001,467
1	Office Supplies		\$8,180	\$18,475	\$20,295	\$7,370	\$20,861	\$20,861	\$20,861
2	Books & Periodicals		\$1,519	\$3,503	\$10,904	\$4,825	\$10,950	\$10,950	\$10,950
3	Medical Supplies		\$12,721	\$22,472	\$23,384	\$15,677	\$23,392	\$23,392	\$23,392
4	Uniforms		\$211,444	\$187,983	\$212,000	\$238,338	\$368,702	\$368,702	\$368,702
5	Household Sundries		\$82,832	\$64,068	\$64,763	\$61,814	\$68,842	\$68,842	\$68,842
6	Food		\$254,969	\$325,950	\$300,001	\$322,508	\$429,254	\$429,254	\$429,254
14	Computer Supplies		\$7,164	\$4,241	\$16,649	\$7,072	\$18,154	\$18,154	\$18,154
15	Office Equipment		\$21,688	\$7,400	\$19,828	\$15,844	\$21,312	\$21,312	\$21,312
18	Insurance: Buildings		\$15,000	\$15,010	\$40,000	\$9,999	\$40,000	\$40,000	\$40,000
41	OPERATING COSTS		\$697,681	\$611,949	\$832,335	\$695,381	\$933,602	\$933,602	\$933,602
1	Fuel		\$593,583	\$484,324	\$560,000	\$555,908	\$636,692	\$636,692	\$636,692
2	Advertising		\$1,434	\$8,669	\$5,020	\$11,692	\$5,020	\$5,020	\$5,020
3	Miscellaneous		\$89,531	\$112,918	\$45,000	\$70,970	\$67,270	\$67,270	\$67,270
8	Garbage Disposal		\$0	\$0	\$3,000	\$750	\$3,000	\$3,000	\$3,000
9	Conferences and Workshops		\$1,553	\$0	\$7,500	\$1,875	\$7,500	\$7,500	\$7,500
12	Arms & Ammunition		\$0	\$0	\$120,000	\$30,000	\$122,250	\$122,250	\$122,250
13	Radios		\$11,580	\$6,038	\$91,815	\$24,186	\$91,870	\$91,870	\$91,870
42	MAINTENANCE COSTS		\$199,213	\$229,006	\$247,351	\$227,640	\$247,367	\$247,367	\$247,367
1	Maintenance of Buildings		\$33,753	\$44,423	\$22,000	\$27,732	\$22,000	\$22,000	\$22,000
2	Maintenance of Grounds		\$4,736	\$3,674	\$7,834	\$13,021	\$7,834	\$7,834	\$7,834
3	Furniture and Equipment		\$127,138	\$110,451	\$45,582	\$80,764	\$45,583	\$45,583	\$45,583
4	Vehicles		\$23,165	\$69,842	\$95,000	\$63,523	\$95,006	\$95,006	\$95,006
5	Computer Hardware		\$1,089	\$615	\$8,925	\$3,462	\$8,925	\$8,925	\$8,925
6	Computer Software		\$0	\$0	\$3,010	\$1,108	\$3,020	\$3,020	\$3,020
10	Vehicle Parts		\$9,333	\$0	\$65,000	\$38,031	\$65,000	\$65,000	\$65,000
43	TRAINING		\$36,665	\$45,539	\$47,001	\$46,855	\$47,000	\$47,000	\$47,000
2	Fees & Allowances		\$27,927	\$38,527	\$27,001	\$34,693	\$27,000	\$27,000	\$27,000
5	Miscellaneous		\$8,739	\$7,012	\$20,000	\$12,162	\$20,000	\$20,000	\$20,000
46	PUBLIC UTILITIES		\$53,619	\$55,711	\$62,196	\$53,702	\$62,220	\$62,220	\$62,220
2	Gas (Butane)		\$5,895	\$10,601	\$20,220	\$16,906	\$20,220	\$20,220	\$20,220
4	Telephone		\$47,724	\$45,110	\$41,976	\$36,797	\$42,000	\$42,000	\$42,000
TOTAL 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									
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	\$28,382	\$14,500	\$21,137	\$14,500	\$14,500	\$14,500
	1007 Capital Improvement of buildings		\$0	\$0	\$0	\$23,300	\$0	\$0	\$0
	1610 Maintenance of Streets & Drains		\$0	\$18,563	\$0	\$0	\$0	\$0	\$0
	689 MOW Equipment Spares		\$0	\$0	\$0	\$1,653	\$29,324	\$35,000	\$35,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$46,945	\$14,500	\$46,090	\$43,824	\$49,500	\$49,500
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2012/13 Actual Exp	2012/13 Actual	2013/14 Budget Estimate	2013/14 Revised Estimate	2014/15 Budget Estimate	2015/16 Forward Estimate	2016/17 Forward Estimates
	1037	Purchase of other equipment (MOF)	\$0	\$9,829,250	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$9,829,250	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
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			16	16	16	16	16	16	16
Technical/Front Line Services			164	164	164	204	204	204	204
Administrative Support			5	5	5	5	5	5	5
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			185	185	185	225	225	225	225
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS									
Output Indicators (Measures what has been/will be produced or delivered by the program)			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
Number of fisheries inspections									
Number of anti-drug seizures									
Number of marine environmental violations									
Number of safety violations									
Number of search and rescues conducted									
Number of maritime interdiction operations									
Number of special operations									
Number of humanitarian and local support operations									
Number of patrols conducted									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of lives saved									
Fisheries inspections resulting in fines									
Anti-drug cases resulting in imprisonment									
Number of safety violation fines									
Number of seizures									
Number of sucessful search and rescues									

PROGRAM:			NATIONAL SECURITY AND INTELLIGENCE						
PROGRAM OBJECTIVE:			To protect national security and detect, investigate and prosecute crimes at a national level						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$6,540,507	\$6,532,274	\$8,124,680	\$8,091,713	\$8,389,738	\$8,531,062	\$8,676,625
1	Salaries		\$5,483,064	\$5,486,442	\$5,544,236	\$6,218,838	\$5,685,145	\$5,826,469	\$5,972,032
2	Allowances		\$847,520	\$827,208	\$2,209,510	\$1,608,745	\$2,308,826	\$2,308,826	\$2,308,826
3	Wages (Unestablished Staff)		\$0	\$0	\$118,922	\$29,730	\$161,491	\$161,491	\$161,491
4	Social Security		\$209,923	\$218,624	\$249,012	\$233,650	\$231,276	\$231,276	\$231,276
5	Honorarium		\$0	\$0	\$3,000	\$750	\$3,000	\$3,000	\$3,000
31	TRAVEL AND SUBSISTENCE		\$97,028	\$154,624	\$490,116	\$307,211	\$334,639	\$334,639	\$334,639
1	Transport Allowance		\$0	\$0	\$25,500	\$6,375	\$25,500	\$25,500	\$25,500
2	Mileage Allowance		\$0	\$1,420	\$3,900	\$975	\$3,900	\$3,900	\$3,900
3	Subsistence Allowance		\$82,418	\$143,817	\$399,690	\$266,684	\$244,210	\$244,210	\$244,210
4	Foreign Travel		\$0	\$0	\$10,000	\$2,499	\$10,000	\$10,000	\$10,000
5	Other Travel Expenses		\$14,610	\$9,388	\$51,026	\$30,678	\$51,029	\$51,029	\$51,029
40	MATERIAL AND SUPPLIES		\$622,340	\$627,304	\$721,142	\$609,319	\$721,163	\$721,163	\$721,163
1	Office Supplies		\$38,088	\$38,973	\$84,726	\$55,956	\$84,724	\$84,724	\$84,724
2	Books & Periodicals		\$1,774	\$2,523	\$5,623	\$3,590	\$5,623	\$5,623	\$5,623
3	Medical Supplies		\$4,876	\$4,813	\$18,867	\$7,583	\$18,867	\$18,867	\$18,867
4	Uniforms		\$180,814	\$132,328	\$257,830	\$143,112	\$257,849	\$257,849	\$257,849
5	Household Sundries		\$68,439	\$79,073	\$56,840	\$96,914	\$56,841	\$56,841	\$56,841
6	Food		\$202,672	\$223,565	\$149,268	\$164,509	\$149,269	\$149,269	\$149,269
9	Animal Feed		\$2,210	\$6,219	\$9,034	\$9,398	\$9,034	\$9,034	\$9,034
13	Building/Construction Supplies		\$0	\$2,269	\$7,000	\$1,749	\$7,000	\$7,000	\$7,000
14	Computer Supplies		\$52,099	\$75,179	\$68,262	\$60,835	\$68,262	\$68,262	\$68,262
15	Office Equipment		\$71,368	\$62,362	\$63,692	\$65,673	\$63,693	\$63,693	\$63,693
41	OPERATING COSTS		\$668,219	\$767,658	\$854,429	\$837,151	\$1,050,550	\$1,050,550	\$1,050,550
1	Fuel		\$585,716	\$714,907	\$545,000	\$693,645	\$740,988	\$740,988	\$740,988
2	Advertising		\$0	\$1,339	\$9,735	\$2,430	\$9,735	\$9,735	\$9,735
3	Miscellaneous		\$82,503	\$46,801	\$141,738	\$91,067	\$141,742	\$141,742	\$141,742
5	Building/Construction Costs		\$0	\$0	\$21,172	\$5,292	\$21,172	\$21,172	\$21,172
6	Mail Delivery		\$0	\$0	\$4,645	\$1,161	\$4,645	\$4,645	\$4,645
8	Garbage Disposal		\$0	\$0	\$2,400	\$600	\$2,400	\$2,400	\$2,400
9	Conferences and Workshops		\$0	\$2,033	\$30,700	\$7,671	\$30,828	\$30,828	\$30,828
12	Arms & Ammunition		\$0	\$2,578	\$99,039	\$35,285	\$99,039	\$99,039	\$99,039
42	MAINTENANCE COSTS		\$312,165	\$391,165	\$440,578	\$401,271	\$440,581	\$440,581	\$440,581
1	Maintenance of Buildings		\$15,792	\$46,195	\$57,536	\$58,542	\$57,536	\$57,536	\$57,536
2	Maintenance of Grounds		\$1,219	\$6,545	\$21,970	\$8,144	\$21,970	\$21,970	\$21,970
3	Furniture and Equipment		\$10,612	\$14,314	\$34,180	\$15,735	\$34,180	\$34,180	\$34,180
4	Vehicles		\$174,989	\$203,926	\$143,046	\$173,457	\$143,045	\$143,045	\$143,045
5	Computer Hardware		\$2,308	\$7,725	\$54,750	\$15,397	\$54,750	\$54,750	\$54,750
6	Computer Software		\$0	\$2,108	\$6,700	\$1,674	\$6,700	\$6,700	\$6,700
8	Other Equipment		\$350	\$2,352	\$5,250	\$1,661	\$5,250	\$5,250	\$5,250
10	Vehicle Parts		\$106,896	\$107,999	\$117,146	\$126,661	\$117,150	\$117,150	\$117,150
43	TRAINING		\$2,811	\$29,575	\$82,041	\$45,322	\$82,041	\$82,041	\$82,041
1	Course Costs		\$0	\$0	\$3,600	\$900	\$3,600	\$3,600	\$3,600
5	Miscellaneous		\$2,811	\$29,575	\$78,441	\$44,422	\$78,441	\$78,441	\$78,441
46	PUBLIC UTILITIES		\$2,707	\$4,550	\$12,810	\$6,024	\$12,810	\$12,810	\$12,810
2	Gas (Butane)		\$2,707	\$4,550	\$8,010	\$4,824	\$8,010	\$8,010	\$8,010
4	Telephone		\$0	\$0	\$4,800	\$1,200	\$4,800	\$4,800	\$4,800
48	CONTRACTS & CONSULTANCIES		\$82,940	\$84,265	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000
1	Payments to Contractors		\$82,940	\$84,265	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000
49	RENTS & LEASES		\$1,763	\$9,509	\$58,600	\$17,691	\$58,600	\$58,600	\$58,600
2	Dwelling Quarters		\$0	\$4,000	\$17,400	\$5,900	\$17,400	\$17,400	\$17,400
5	Other Equipment		\$0	\$0	\$3,000	\$750	\$3,000	\$3,000	\$3,000
6	Vehicle		\$1,763	\$5,509	\$33,700	\$9,916	\$33,700	\$33,700	\$33,700
9	Other		\$0	\$0	\$4,500	\$1,125	\$4,500	\$4,500	\$4,500
TOTAL RECURRENT EXPENDITURE			\$8,330,480	\$8,600,923	\$10,868,396	\$10,399,702	\$11,174,121	\$11,315,445	\$11,461,008
STAFFING RESOURCES									
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	11	11	11	11	11	11	11		
Technical/Front Line Services	327	327	327	327	327	327	327		
Administrative Support	19	19	19	19	19	19	19		
Non-Established	0	0	0	0	0	0	0		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	357	357	357	357	357	357	357		
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
To improve the intelligence mechanism to support investigation so as to increase the rate of detection and conviction of offenders by successful prosecution					107 deportees from US, 9 american fugitive extradited to US, 20 other nationalities were deported from Belize				
Intelligence led policing for greater use of problem solving methods					1,048,538.00 kg of cannabis siezed,145,852.00 plants seized,18,995,428.00 kg of cocaine siezed,54,700 grams of methamphetamine seized, 124 firearms recovered, 1429 ammunition recovered, 225 marijuana plantation-fields were destroyed				
Targeting of active traffickers (firearm,drugs human)transnational and organized crime in Belize									
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
Development of intelligence mechanism to provide effective intelligence support to the Belize police department, targeting threats to national security, conduct intelligence coordinating meetings, dissemination of vital information related to threats to national security, coordination of joint multi-agency co-operation in information sharing and multi-agency operation locally regionally and internationally,trans-border intelligence and information sharing, enhance law enforcement and security capabilities to improve crime prevention,									
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 program)									
Number of special branch investigations									
Number of surveillance operations conducted									
Number of events provided security									
Number of government functionaries and VIPS provided security									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of arrests from investigations and surveillance									
Number of successful prosecutions									
Number of reported breaches in VIP security									

PROGRAM:			DEFENCE						
PROGRAM OBJECTIVE:			To defend Belize and to support civil authorities to maintain law and order						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$20,944,625	\$21,512,162	\$23,730,365	\$24,166,845	\$28,539,686	\$29,341,012	\$30,160,613
1	Salaries		\$18,235,953	\$17,295,463	\$18,659,199	\$19,309,554	\$22,500,413	\$23,175,424	\$23,870,687
2	Allowances		\$2,630,290	\$2,990,110	\$3,255,792	\$3,493,821	\$4,087,581	\$4,157,591	\$4,229,702
3	Wages (Unestablished Staff)		\$4,071	\$1,150,849	\$1,740,320	\$1,282,831	\$1,875,648	\$1,931,918	\$1,984,109
4	Social Security		\$73,010	\$74,140	\$72,054	\$77,989	\$73,044	\$73,079	\$73,115
5	Honorarium		\$1,300	\$1,600	\$3,000	\$2,650	\$3,000	\$3,000	\$3,000
31	TRAVEL AND SUBSISTENCE		\$92,651	\$91,564	\$137,149	\$98,129	\$137,150	\$137,150	\$137,150
1	Transport Allowance		\$0	\$0	\$4,800	\$1,200	\$4,800	\$4,800	\$4,800
2	Mileage Allowance		\$56,276	\$33,502	\$4,867	\$1,215	\$4,867	\$4,867	\$4,867
3	Subsistence Allowance		\$730	\$28,135	\$83,778	\$79,720	\$83,778	\$83,778	\$83,778
5	Other Travel Expenses		\$35,644	\$29,927	\$43,704	\$15,994	\$43,704	\$43,704	\$43,704
40	MATERIAL AND SUPPLIES		\$4,817,450	\$5,269,849	\$5,937,501	\$5,472,111	\$6,010,016	\$6,010,016	\$6,010,016
1	Office Supplies		\$170,183	\$163,080	\$161,004	\$130,692	\$161,004	\$161,004	\$161,004
2	Books & Periodicals		\$18,830	\$4,999	\$17,444	\$4,359	\$17,444	\$17,444	\$17,444
3	Medical Supplies		\$231,688	\$253,235	\$226,237	\$229,464	\$226,237	\$226,237	\$226,237
4	Uniforms		\$500,265	\$690,499	\$1,037,164	\$693,211	\$1,109,663	\$1,109,663	\$1,109,663
5	Household Sundries		\$323,853	\$307,009	\$186,505	\$247,512	\$186,505	\$186,505	\$186,505
6	Food		\$3,274,293	\$3,280,565	\$3,795,170	\$3,722,731	\$3,795,186	\$3,795,186	\$3,795,186
7	Spraying Supplies		\$5,751	\$8,955	\$14,418	\$7,849	\$14,418	\$14,418	\$14,418
9	Animal Feed		\$2,875	\$2,844	\$12,000	\$5,330	\$12,000	\$12,000	\$12,000
13	Building/Construction Supplies		\$0	\$114,740	\$128,394	\$71,207	\$128,394	\$128,394	\$128,394
14	Computer Supplies		\$85,511	\$103,666	\$66,960	\$106,948	\$66,959	\$66,959	\$66,959
15	Office Equipment		\$48,188	\$71,002	\$37,073	\$30,002	\$37,073	\$37,073	\$37,073
22	Insurance: Other		\$8,240	\$50,832	\$53,024	\$45,753	\$53,024	\$53,024	\$53,024
23	Printing Services		\$0	\$4,823	\$10,000	\$2,499	\$10,000	\$10,000	\$10,000
24	Food Leave Allowance		\$88,728	\$92,012	\$100,380	\$79,301	\$100,380	\$100,380	\$100,380
26	Miscellaneous		\$59,045	\$121,588	\$91,728	\$95,256	\$91,728	\$91,728	\$91,728
41	OPERATING COSTS		\$2,084,091	\$2,287,683	\$2,808,261	\$2,498,022	\$2,941,126	\$2,941,126	\$2,941,126
1	Fuel		\$1,160,347	\$1,243,220	\$1,193,724	\$1,118,965	\$1,321,083	\$1,321,083	\$1,321,083
2	Advertising		\$5,822	\$7,246	\$10,100	\$4,436	\$10,100	\$10,100	\$10,100
3	Miscellaneous		\$195,780	\$240,609	\$189,341	\$252,895	\$194,846	\$194,846	\$194,846
6	Mail Delivery		\$19	\$3	\$2,045	\$571	\$2,045	\$2,045	\$2,045
8	Garbage Disposal		\$21,768	\$32,283	\$30,000	\$30,700	\$30,000	\$30,000	\$30,000
9	Conferences and Workshops		\$4,504	\$31,113	\$20,000	\$12,946	\$20,000	\$20,000	\$20,000
12	Arms & Ammunition		\$427,167	\$307,897	\$540,000	\$581,693	\$540,001	\$540,001	\$540,001
13	Radios		\$9,614	\$98,392	\$120,051	\$72,208	\$120,052	\$120,052	\$120,052
14	Esplosive Ordinance Disposal		\$0	\$11,591	\$46,915	\$11,727	\$46,915	\$46,915	\$46,915
15	Public Order Management		\$1,444	\$0	\$100,305	\$26,074	\$100,305	\$100,305	\$100,305
16	Special Assignment Group		\$15,240	\$17,128	\$93,280	\$49,655	\$93,280	\$93,280	\$93,280
17	Rotary OPS		\$74,156	\$34,597	\$167,500	\$41,874	\$167,500	\$167,500	\$167,500
19	Youth Challenge		\$131,861	\$162,009	\$140,000	\$171,262	\$140,000	\$140,000	\$140,000
20	Apprenticeship		\$3,592	\$2,965	\$30,000	\$8,000	\$30,000	\$30,000	\$30,000
21	Summer Camp		\$0	\$77,549	\$75,000	\$85,311	\$75,000	\$75,000	\$75,000
22	Protocol Matters		\$32,777	\$21,080	\$50,000	\$29,705	\$50,000	\$50,000	\$50,000
42	MAINTENANCE COSTS		\$1,401,026	\$1,660,563	\$1,884,684	\$1,503,489	\$1,884,692	\$1,884,692	\$1,884,692
1	Maintenance of Buildings		\$395,320	\$358,953	\$464,080	\$318,634	\$464,080	\$464,080	\$464,080
2	Maintenance of Grounds		\$32,379	\$25,426	\$20,089	\$15,688	\$20,089	\$20,089	\$20,089
3	Furniture and Equipment		\$72,784	\$34,082	\$80,500	\$29,100	\$80,500	\$80,500	\$80,500
4	Vehicles		\$475,905	\$584,596	\$592,776	\$475,990	\$592,784	\$592,784	\$592,784
5	Computer Hardware		\$61,958	\$81,303	\$79,415	\$107,046	\$79,416	\$79,416	\$79,416
6	Computer Software		\$17,342	\$43,389	\$59,290	\$57,877	\$59,290	\$59,290	\$59,290
8	Other Equipment		\$118,016	\$154,649	\$76,819	\$144,448	\$76,819	\$76,819	\$76,819
9	Spare parts for Equipment		\$92,661	\$183,544	\$391,543	\$230,655	\$391,543	\$391,543	\$391,543
10	Vehicle Parts		\$134,661	\$194,621	\$120,172	\$124,051	\$120,172	\$120,172	\$120,172
43	TRAINING		\$332,665	\$447,959	\$448,488	\$458,925	\$448,488	\$448,488	\$448,488
2	Fees & Allowances		\$268,641	\$375,706	\$374,864	\$385,849	\$374,864	\$374,864	\$374,864
3	Examination Fees		\$3,153	\$3,025	\$8,000	\$4,496	\$8,000	\$8,000	\$8,000
4	Scholarship and Grants		\$600	\$41	\$10,344	\$2,586	\$10,344	\$10,344	\$10,344
5	Miscellaneous		\$60,272	\$69,186	\$55,280	\$65,994	\$55,280	\$55,280	\$55,280
46	PUBLIC UTILITIES		\$419,674	\$475,121	\$432,973	\$405,097	\$432,973	\$432,973	\$432,973
2	Gas (Butane)		\$102,609	\$121,750	\$132,973	\$112,131	\$132,973	\$132,973	\$132,973
4	Telephone		\$317,064	\$353,371	\$300,000	\$292,967	\$300,000	\$300,000	\$300,000
49	RENTS & LEASES		\$47,901	\$51,815	\$79,620	\$79,341	\$79,620	\$79,620	\$79,620
2	Dwelling Quarters		\$47,901	\$51,815	\$79,620	\$79,341	\$79,620	\$79,620	\$79,620
TOTAL RECURRENT EXPENDITURE			\$30,140,082	\$31,796,715	\$35,459,041	\$34,681,959	\$40,473,751	\$41,275,077	\$42,094,678
CAPITAL II EXPENDITURE									
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		\$0	\$50,349	\$217,400	\$107,058	\$200,000	\$217,400	\$217,400
	1002 Purchase of a Computer		\$0	\$0	\$0	\$21,466	\$40,221	\$0	\$0
	Forestry Conservation (Construction of 1128 Buildings)		\$0	\$0	\$0	\$90,000	\$0	\$0	\$0
	1316 Purchase of Vehicles		\$0	\$18,000	\$0	\$15,000	\$0	\$0	\$0
	1681 Jaguar Operations		\$80,019	\$406,806	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$80,019	\$475,155	\$217,400	\$233,524	\$240,221	\$217,400	\$217,400
CAPITAL III EXPENDITURE									
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
	1037 CCD/CA	Purchase of other equipment (MOF)	\$0	\$4,690,813	\$0	\$0	\$0	\$0	\$0
	N								
	1316 UK-DIFD	Purchase of Vehicles	\$0	\$370,343	\$0	\$0	\$0	\$0	\$0
	1830 RED	Use of Force	\$0	\$3,531	\$0	\$0	\$0	\$0	\$0
	CROSS								
TOTAL CAPITAL III EXPENDITURE			\$0	\$5,064,687	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
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		48	48	48	48	48	48	48
	Technical/Front Line Services		1238	1238	1238	1238	1238	1238	1238
	Administrative Support		28	28	28	28	28	28	28
	Non-Established		0	0	0	0	0	0	0
	Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING			1314	1314	1314	1314	1314	1314	1314

PROGRAM PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2014/15				Achievements 2014/15				
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 program)								
Number of military operations								
Number of military exercises conducted								
Number of border patrols								
Number of observation posts manned								
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Percentage of operations successfully completed								
Number of border incursions reported								

PROGRAM:			PRISON SERVICES						
PROGRAM OBJECTIVE:			To ensure the safe custody and support the rehabilitation of prisoners						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$72,491	\$71,722	\$73,374	\$72,895	\$79,011	\$80,344	\$81,717
1	Salaries		\$64,476	\$65,740	\$65,336	\$69,405	\$70,890	\$72,223	\$73,596
2	Allowances		\$1,500	\$1,500	\$5,700	\$1,285	\$5,700	\$5,700	\$5,700
4	Social Security		\$6,515	\$4,482	\$2,338	\$2,206	\$2,421	\$2,421	\$2,421
31	TRAVEL AND SUBSISTENCE		\$0	\$0	\$6,912	\$1,728	\$6,912	\$6,912	\$6,912
1	Transport Allowance		\$0	\$0	\$4,200	\$1,050	\$4,200	\$4,200	\$4,200
3	Subsistence Allowance		\$0	\$0	\$1,080	\$270	\$1,080	\$1,080	\$1,080
5	Other Travel Expenses		\$0	\$0	\$1,632	\$408	\$1,632	\$1,632	\$1,632
40	MATERIAL AND SUPPLIES		\$12,430	\$16,187	\$16,676	\$8,794	\$16,674	\$16,674	\$16,674
1	Office Supplies		\$2,372	\$1,003	\$2,689	\$1,722	\$2,689	\$2,689	\$2,689
4	Uniforms		\$1,211	\$9,599	\$1,560	\$1,450	\$1,560	\$1,560	\$1,560
5	Household Sundries		\$7,603	\$2,125	\$1,976	\$2,493	\$1,974	\$1,974	\$1,974
14	Computer Supplies		\$1,243	\$885	\$1,742	\$435	\$1,742	\$1,742	\$1,742
15	Office Equipment		\$0	\$2,575	\$8,709	\$2,694	\$8,709	\$8,709	\$8,709
41	OPERATING COSTS		\$7,007,984	\$7,517,239	\$7,482,500	\$7,482,500	\$7,482,500	\$7,482,500	\$7,482,500
3	Miscellaneous		\$7,007,984	\$7,517,239	\$7,482,500	\$7,482,500	\$7,482,500	\$7,482,500	\$7,482,500
42	MAINTENANCE COSTS		\$513	\$651	\$3,550	\$886	\$3,550	\$3,550	\$3,550
3	Furniture and Equipment		\$513	\$651	\$3,550	\$886	\$3,550	\$3,550	\$3,550
46	PUBLIC UTILITIES		\$4,950	\$5,175	\$5,700	\$4,750	\$5,700	\$5,700	\$5,700
4	Telephone		\$4,950	\$5,175	\$5,700	\$4,750	\$5,700	\$5,700	\$5,700
TOTAL RECURRENT EXPENDITURE			\$7,098,368	\$7,610,975	\$7,588,712	\$7,571,553	\$7,594,347	\$7,595,680	\$7,597,053
STAFFING RESOURCES									
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			2	2	2	2	2	2	2
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			1	1	1	1	1	1	1
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	3	3	3	3	3	3
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
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 program)									
Number of prisoners									
Number of prisoner rehabilitation and training courses conducted									
Number of prisoners attending training courses									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
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, laundry etc.)									

PROGRAM:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAM OBJECTIVE:			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 EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$2,015,322	\$1,605,990	\$1,758,550	\$1,666,332	\$1,922,464	\$1,952,608	\$1,983,659
1	Salaries		\$1,884,795	\$1,483,492	\$1,410,801	\$1,500,907	\$1,556,943	\$1,587,087	\$1,618,138
2	Allowances		\$75,982	\$79,158	\$227,414	\$103,904	\$238,307	\$238,307	\$238,307
3	Wages (Unestablished Staff)		\$654	\$0	\$61,244	\$15,714	\$65,211	\$65,211	\$65,211
4	Social Security		\$53,891	\$43,339	\$47,043	\$42,795	\$46,331	\$46,331	\$46,331
5	Honorarium		\$0	\$0	\$3,000	\$750	\$3,600	\$3,600	\$3,600
7	Overtime		\$0	\$0	\$9,048	\$2,262	\$12,072	\$12,072	\$12,072
31	TRAVEL AND SUBSISTENCE		\$93,854	\$89,266	\$125,062	\$100,765	\$125,062	\$125,062	\$125,062
1	Transport Allowance		\$0	\$0	\$36,300	\$9,075	\$36,300	\$36,300	\$36,300
2	Mileage Allowance		\$44,845	\$37,813	\$11,627	\$28,104	\$11,627	\$11,627	\$11,627
3	Subsistence Allowance		\$34,434	\$43,177	\$41,380	\$45,607	\$41,380	\$41,380	\$41,380
4	Foreign Travel		\$0	\$0	\$12,000	\$3,000	\$12,000	\$12,000	\$12,000
5	Other Travel Expenses		\$14,574	\$8,276	\$23,755	\$14,979	\$23,755	\$23,755	\$23,755
40	MATERIAL AND SUPPLIES		\$175,560	\$183,998	\$213,566	\$178,799	\$213,566	\$213,566	\$213,566
1	Office Supplies		\$27,997	\$24,648	\$39,792	\$27,160	\$39,792	\$39,792	\$39,792
2	Books & Periodicals		\$6,610	\$1,315	\$3,455	\$1,084	\$3,454	\$3,454	\$3,454
3	Medical Supplies		\$773	\$54	\$6,393	\$1,593	\$6,394	\$6,394	\$6,394
4	Uniforms		\$5,625	\$4,704	\$13,250	\$11,980	\$13,250	\$13,250	\$13,250
5	Household Sundries		\$26,470	\$41,328	\$15,154	\$27,527	\$15,155	\$15,155	\$15,155
6	Food		\$9,215	\$25,008	\$13,800	\$19,863	\$13,799	\$13,799	\$13,799
11	Production Supplies		\$0	\$4,830	\$14,750	\$3,687	\$14,750	\$14,750	\$14,750
13	Building/Construction Supplies		\$455	\$9,428	\$4,600	\$9,859	\$4,600	\$4,600	\$4,600
14	Computer Supplies		\$60,751	\$46,567	\$56,381	\$55,936	\$56,381	\$56,381	\$56,381
15	Office Equipment		\$37,665	\$25,746	\$30,491	\$16,237	\$30,491	\$30,491	\$30,491
17	Test Equipment		\$0	\$0	\$5,500	\$1,374	\$5,500	\$5,500	\$5,500
23	Printing Services		\$0	\$370	\$10,000	\$2,499	\$10,000	\$10,000	\$10,000
41	OPERATING COSTS		\$193,553	\$131,746	\$157,746	\$146,784	\$197,302	\$197,302	\$197,302
1	Fuel		\$90,425	\$90,451	\$94,880	\$94,933	\$128,748	\$128,748	\$128,748
2	Advertising		\$15,580	\$4,991	\$6,000	\$2,625	\$11,500	\$11,500	\$11,500
3	Miscellaneous		\$87,534	\$36,305	\$24,106	\$40,989	\$24,294	\$24,294	\$24,294
6	Mail Delivery		\$13	\$0	\$1,500	\$423	\$1,500	\$1,500	\$1,500
9	Conferences and Workshops		\$0	\$0	\$31,260	\$7,813	\$31,260	\$31,260	\$31,260
42	MAINTENANCE COSTS		\$117,910	\$239,246	\$270,741	\$290,271	\$135,032	\$135,032	\$135,032
1	Maintenance of Buildings		\$49,270	\$36,521	\$14,905	\$28,585	\$14,905	\$14,905	\$14,905
2	Maintenance of Grounds		\$0	\$300	\$5,000	\$2,817	\$5,000	\$5,000	\$5,000
3	Furniture and Equipment		\$23,668	\$11,769	\$28,000	\$14,974	\$28,002	\$28,002	\$28,002
4	Vehicles		\$34,821	\$44,492	\$19,300	\$45,206	\$19,300	\$19,300	\$19,300
5	Computer Hardware		\$2,227	\$2,864	\$32,985	\$13,042	\$32,985	\$32,985	\$32,985
6	Computer Software		\$2,610	\$131,293	\$147,550	\$174,213	\$11,840	\$11,840	\$11,840
8	Other Equipment		\$285	\$180	\$3,000	\$750	\$3,000	\$3,000	\$3,000
9	Spares for Equipment		\$0	\$0	\$6,501	\$1,623	\$6,501	\$6,501	\$6,501
10	Vehicle Parts		\$5,029	\$11,827	\$13,500	\$9,062	\$13,500	\$13,500	\$13,500
43	TRAINING		\$15,970	\$20,876	\$40,304	\$21,102	\$40,300	\$40,300	\$40,300
1	Course Costs		\$0	\$0	\$4,500	\$2,056	\$4,500	\$4,500	\$4,500
2	Fees & Allowances		\$0	\$1,308	\$15,000	\$3,747	\$15,000	\$15,000	\$15,000
5	Miscellaneous		\$15,970	\$19,568	\$20,804	\$15,299	\$20,800	\$20,800	\$20,800
46	PUBLIC UTILITIES		\$115,051	\$85,000	\$55,000	\$53,826	\$71,700	\$71,700	\$71,700
4	Telephone		\$115,051	\$85,000	\$55,000	\$53,826	\$71,700	\$71,700	\$71,700
50	GRANTS		\$60,000	\$59,000	\$180,000	\$153,000	\$180,000	\$180,000	\$180,000
1	Individuals		\$60,000	\$59,000	\$180,000	\$153,000	\$180,000	\$180,000	\$180,000
TOTAL 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									
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	\$3,488	\$0	\$0	\$0	\$0	\$0	\$0
	1002	Purchase of Computers (Police)	\$14,648	\$0	\$0	\$0	\$7,255	\$0	\$0
		Capital Improvement to Building (Police)	\$9,309	\$95,697	\$500,000	\$175,000	\$150,000	\$150,000	\$150,000
	1007	Purchase of Equipment (Police)	\$199,788	\$318,567	\$722,956	\$460,387	\$400,000	\$300,000	\$0
	1221	Police Building Maintenance	\$91,527	\$102,838	\$212,000	\$79,072	\$185,928	\$0	\$0
		Construction buildings (Blue Creek Customs Station)	\$23,012	\$0	\$0	\$0	\$0	\$0	\$0
	1234	Customs Station)							
	1316	Purchase of Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1483	Parole Programme	\$405,558	\$335,756	\$400,000	\$307,397	\$400,000	\$400,000	\$400,000
	1545	National Forensic Services	\$148,771	\$224,742	\$200,000	\$61,515	\$200,000	\$200,000	\$200,000
	1681	Jaguar Operation	\$119,017	\$0	\$0	\$0	\$0	\$0	\$0
	1810	Corrective Training Facility	\$0	\$36,630	\$150,000	\$37,500	\$150,000	\$150,000	\$0
		Refurbishment of Queen Street	\$0	\$77,398	\$0	\$0	\$0	\$0	\$0
	1811	Training Center							
	1816	Crooked Tree Police Station	\$0	\$277,154	\$0	\$0	\$0	\$0	\$0
		PRESIDENCY PRO TEMPORE OF	\$0	\$0	\$0	\$52,343	\$0	\$0	\$0
	1846	CENTRAL AMERICA(SICA)							
	914	Intelligence Gathering	\$438,331	\$384,500	\$300,000	\$325,000	\$300,000	\$300,000	\$300,000
TOTAL 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									
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
	1220	NA/G Police equipment - Other	\$50,466	\$0	\$0	\$0	\$0	\$0	\$0
	1811	UK-DIFD Refurbishment of Queen Street Training Center	\$19,803	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$70,268	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
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			13	13	13	13	13	13	13
Technical/Front Line Services			66	66	66	89	89	89	89
Administrative Support			38	38	38	38	38	38	38
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			117	117	117	140	140	140	140

PROGRAM PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2014/15				Achievements 2014/15			
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 program)							
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							
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							
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 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	
094	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$1,632,141	\$4,115,839	\$890,821	\$1,677,373	\$1,336,166	\$1,156,270	\$1,172,480	
	Recurrent Expenditure	\$699,480	\$651,122	\$740,819	\$669,381	\$724,166	\$730,638	\$737,110	
	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	
095	HOUSING DEVELOPMENT AND CONSTRUCTION	\$850,460	\$785,753	\$945,996	\$854,281	\$957,895	\$979,743	\$1,001,196	
	Recurrent Expenditure	\$850,460	\$785,753	\$945,996	\$854,281	\$957,895	\$979,743	\$1,001,196	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$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	\$2,173,677	
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	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		3	3	3	3	3	3	3	
Technical/Front Line Services		4	4	4	4	4	4	4	
Administrative Support		15	15	15	15	15	15	15	
Non-Established		34	34	34	34	34	34	34	
Statutory Appointments		0	0	0	0	0	0	0	
TOTAL STAFFING		56	56	56	56	56	56	56	
SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION							
PROGRAMME OBJECTIVE:		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									
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	PERSONAL EMOLUMENTS		\$414,172	\$385,984	\$395,254	\$383,842	\$398,152	\$404,540	\$410,929
	1	Salaries	\$373,434	\$340,907	\$335,652	\$338,448	\$339,547	\$345,421	\$351,272
	2	Allowances	\$30,283	\$29,050	\$37,902	\$28,424	\$37,900	\$37,900	\$37,900
	3	Wages (Unestablished Staff)	\$1,350	\$7,108	\$7,800	\$7,515	\$8,268	\$8,516	\$8,771
	4	Social Security	\$9,105	\$8,919	\$8,851	\$8,195	\$8,937	\$9,203	\$9,486
	5	Honorarium	\$0	\$0	\$1,500	\$375	\$1,500	\$1,500	\$1,500
	7	Overtime	\$0	\$0	\$3,549	\$885	\$2,000	\$2,000	\$2,000
31	TRAVEL AND SUBSISTENCE		\$4,477	\$7,429	\$14,389	\$6,079	\$12,870	\$12,870	\$12,870
	1	Transport Allowance	\$60	\$0	\$300	\$195	\$300	\$300	\$300
	2	Mileage Allowance	\$0	\$0	\$1,622	\$422	\$1,622	\$1,622	\$1,622
	3	Subsistence Allowance	\$2,450	\$5,977	\$8,839	\$3,980	\$7,320	\$7,320	\$7,320
	5	Other Travel Expenses	\$1,967	\$1,452	\$3,628	\$1,482	\$3,628	\$3,628	\$3,628
40	MATERIAL AND SUPPLIES		\$16,932	\$17,243	\$31,950	\$21,273	\$31,731	\$31,735	\$31,735
	1	Office Supplies	\$7,076	\$5,505	\$10,042	\$6,467	\$9,824	\$9,830	\$9,830
	2	Books & Periodicals	\$438	\$319	\$500	\$133	\$500	\$500	\$500
	3	Medical Supplies	\$456	\$753	\$1,047	\$334	\$1,047	\$1,046	\$1,046
	5	Household Sundries	\$3,977	\$4,062	\$7,416	\$5,607	\$7,415	\$7,416	\$7,416
	6	Food	\$4,574	\$3,688	\$2,750	\$5,055	\$2,748	\$2,749	\$2,749
	14	Computer Supplies	\$10	\$1,947	\$6,549	\$2,412	\$6,551	\$6,549	\$6,549
	15	Office Equipment	\$400	\$970	\$2,626	\$1,010	\$2,626	\$2,626	\$2,626
	23	Printing Services	\$0	\$0	\$1,020	\$255	\$1,020	\$1,020	\$1,020
41	OPERATING COSTS		\$38,205	\$19,823	\$50,972	\$29,322	\$35,073	\$35,154	\$35,237
	1	Fuel	\$21,894	\$13,030	\$23,814	\$18,166	\$23,814	\$23,814	\$23,814
	2	Advertising	\$3,375	\$0	\$17,100	\$4,275	\$2,700	\$2,781	\$2,864
	3	Miscellaneous	\$12,920	\$6,792	\$5,158	\$5,515	\$5,159	\$5,159	\$5,159
	6	Mail Delivery	\$16	\$0	\$600	\$293	\$600	\$600	\$600
	9	Conferences and Workshops	\$0	\$0	\$4,300	\$1,074	\$2,800	\$2,800	\$2,800
42	MAINTENANCE COSTS		\$19,520	\$19,981	\$39,582	\$22,279	\$39,586	\$39,585	\$39,585
	1	Maintenance of Buildings	\$5,344	\$4,693	\$8,500	\$2,670	\$8,500	\$8,500	\$8,500
	2	Maintenance of Grounds	\$200	\$2,340	\$1,800	\$1,590	\$1,800	\$1,800	\$1,800
	3	Furniture and Equipment	\$3,795	\$3,688	\$2,584	\$2,892	\$2,585	\$2,585	\$2,585
	4	Vehicles	\$10,081	\$8,093	\$9,598	\$10,858	\$9,600	\$9,600	\$9,600
	5	Computer Hardware	\$100	\$1,016	\$2,000	\$498	\$2,000	\$2,000	\$2,000
	6	Computer Software	\$0	\$150	\$2,000	\$498	\$2,000	\$2,000	\$2,000
	9	Spares for Equipment	\$0	\$0	\$1,200	\$300	\$1,200	\$1,200	\$1,200
	10	Vehicle Parts	\$0	\$0	\$11,900	\$2,973	\$11,901	\$11,900	\$11,900
43	TRAINING		\$0	\$0	\$3,000	\$750	\$1,080	\$1,080	\$1,080
	5	Miscellaneous	\$0	\$0	\$3,000	\$750	\$1,080	\$1,080	\$1,080
46	PUBLIC UTILITIES		\$31,491	\$25,978	\$37,672	\$37,837	\$37,674	\$37,674	\$37,674
	4	Telephone	\$31,491	\$25,978	\$37,672	\$37,837	\$37,674	\$37,674	\$37,674
50	GRANTS		\$174,684	\$174,684	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000
	15	Central Building Authority	\$174,684	\$174,684	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000
TOTAL RECURRENT EXPENDITURE			\$699,480	\$651,122	\$740,819	\$669,381	\$724,166	\$730,638	\$737,110

CAPITAL II EXPENDITURE								
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	\$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 CAPITAL 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 Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward 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)								
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 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								

PROGRAMME:			HOUSING DEVELOPMENT AND CONSTRUCTION						
PROGRAMME OBJECTIVE:			To lend support to the Ministry in carrying out its functions and assisting in the construction/inspections of low cost home improvement, and the issuance of home Improvement grants approved						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL 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	\$6,425	\$7,733	\$6,300	\$8,025	\$8,900	\$8,900	\$8,900
	3	Wages (Unestablished Staff)	\$551	\$0	\$404,269	\$101,067	\$404,269	\$416,397	\$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	Overtime	\$0	\$0	\$4,924	\$1,230	\$2,551	\$2,551	\$2,551
31	TRAVEL AND SUBSISTENCE		\$5,875	\$11,052	\$15,052	\$5,172	\$14,834	\$14,834	\$14,834
	1	Transport Allowance	\$300	\$83	\$300	\$300	\$300	\$300	\$300
	2	Mileage Allowance	\$135	\$0	\$0	\$0	\$1,622	\$1,622	\$1,622
	3	Subsistence Allowance	\$4,993	\$10,126	\$12,040	\$4,059	\$10,200	\$10,200	\$10,200
	5	Other Travel Expenses	\$447	\$842	\$2,712	\$813	\$2,712	\$2,712	\$2,712
40	MATERIAL AND SUPPLIES		\$15,828	\$14,140	\$32,567	\$18,716	\$31,080	\$32,564	\$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	Household Sundries	\$6,392	\$3,668	\$5,970	\$5,429	\$5,973	\$5,969	\$5,969
	6	Food	\$3,856	\$5,458	\$2,065	\$4,383	\$2,065	\$2,065	\$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	Printing Services	\$0	\$0	\$877	\$219	\$877	\$877	\$877
41	OPERATING COSTS		\$30,689	\$18,469	\$56,319	\$26,457	\$42,854	\$42,854	\$42,854
	1	Fuel	\$24,093	\$15,901	\$46,861	\$21,046	\$34,920	\$34,920	\$34,920
	2	Advertising	\$0	\$1,329	\$1,000	\$249	\$1,000	\$1,000	\$1,000
	3	Miscellaneous	\$6,590	\$1,156	\$7,658	\$4,818	\$6,134	\$6,134	\$6,134
	6	Mail Delivery	\$6	\$82	\$800	\$344	\$800	\$800	\$800
42	MAINTENANCE COSTS		\$30,483	\$11,013	\$46,101	\$25,414	\$44,600	\$44,600	\$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
	3	Furniture and Equipment	\$2,397	\$2,411	\$6,050	\$3,889	\$6,050	\$6,050	\$6,050
	4	Vehicles	\$22,370	\$7,920	\$9,976	\$7,861	\$9,975	\$9,975	\$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	Other Equipment	\$0	\$0	\$6,000	\$1,500	\$5,000	\$5,000	\$5,000
	9	Spares for Equipment	\$0	\$0	\$2,300	\$573	\$2,300	\$2,300	\$2,300
	10	Vehicle Parts	\$0	\$0	\$9,750	\$2,436	\$9,750	\$9,750	\$9,750
43	TRAINING		\$0	\$0	\$4,545	\$1,134	\$2,340	\$2,340	\$2,340
	5	Miscellaneous	\$0	\$0	\$4,545	\$1,134	\$2,340	\$2,340	\$2,340
46	PUBLIC UTILITIES		\$11,900	\$9,282	\$3,003	\$2,741	\$10,276	\$10,276	\$10,276
	4	Telephone	\$11,900	\$9,282	\$3,003	\$2,741	\$10,276	\$10,276	\$10,276
48	CONTRACTS & CONSULTANCIES		\$36,518	\$37,775	\$75,001	\$61,763	\$75,000	\$75,000	\$75,000
	1	Payments to Contractors	\$36,518	\$37,775	\$75,001	\$61,763	\$75,000	\$75,000	\$75,000
TOTAL RECURRENT EXPENDITURE			\$850,460	\$785,753	\$945,996	\$854,281	\$957,895	\$979,743	\$1,001,196
STAFFING RESOURCES									
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			1	1	1		1	1	1
Technical/Front Line Services			4	4	4		4	4	4
Administrative Support			6	6	6		6	6	6
Non-Established			33	33	33		33	33	33
Statutory Appointments			0	0	0		0	0	0
TOTAL STAFFING			44	44	44	44	44	44	44
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Provide finacial assistance to low income families including grant assistance for urgent and essential home repairs ad low interest loans to faciliate home ownership									
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 programme)									
Number of applications for grants and loans assistance received									
Numberof households provided grant assisatnce for urgent and essential repairs									
Number of low income loans provided to assisst with home purchase									
Number of home plans approved									
Number of home inspected to ensure compliance with building code plans approved									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average value of grant assistance									
Average waiting time for loan assistance									
Number of people on waiting list for low income home loan									
Number of new housing units constructed as a result of home loans									
Percentage of population living in substandard housing									
Number of new homes constructed									
Percentage 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								
PROGRAMME 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
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	\$7,784,528
	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
TOTAL BUDGET CEILING		\$22,414,928	\$23,796,234	\$24,111,713	\$23,001,716	\$26,120,795	\$26,849,724	\$26,849,724
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
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		41	41	41	41	46	46	48
Technical/Front Line Services		309	309	309	309	356	361	377
Administrative Support		126	126	126	126	134	135	141
Non-Established		229	229	229	229	213	213	207
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		705	705	705	705	749	755	773

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			OFFICE OF EMERGENCY MANAGEMENT						
PROGRAMME OBJECTIVE:			To provide for actions related to the work of NEMO which is responsible for the mitigation, preparation, response, recovery and rehabilitation of all hazards in accordance with the Disaster and Recovery Act 2000						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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 PERSONAL 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	\$808,996	\$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	\$218,340	\$217,476	\$217,476
4	Social Security		\$25,812	\$26,246	\$31,871	\$25,863	\$34,958	\$34,947	\$34,947
6	Ex-gratia Payment to Staff		\$0	\$0	\$45,734	\$11,434	\$55,891	\$45,734	\$45,734
31 TRAVEL AND SUBSISTENCE			\$35,093	\$44,636	\$107,810	\$54,365	\$75,160	\$107,810	\$107,810
2	Mileage Allowance		\$16,618	\$16,003	\$57,240	\$22,763	\$42,840	\$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 MATERIAL AND SUPPLIES			\$96,390	\$93,260	\$172,575	\$152,957	\$147,775	\$172,575	\$172,575
1	Office Supplies		\$48,851	\$23,886	\$42,000	\$36,762	\$42,000	\$42,000	\$42,000
3	Medical Supplies		\$0	\$0	\$6,500	\$1,623	\$6,500	\$6,500	\$6,500
4	Uniforms		\$2,045	\$6,347	\$15,075	\$8,083	\$15,075	\$15,075	\$15,075
5	Household Sundries		\$22,725	\$34,487	\$8,000	\$36,450	\$8,000	\$8,000	\$8,000
6	Food		\$0	\$898	\$12,000	\$3,875	\$5,100	\$12,000	\$12,000
7	Spraying Supplies		\$0	\$0	\$20,000	\$4,998	\$12,600	\$20,000	\$20,000
14	Computer Supplies		\$225	\$14,414	\$6,000	\$22,950	\$6,000	\$6,000	\$6,000
15	Office Equipment		\$22,544	\$13,228	\$10,000	\$24,968	\$10,000	\$10,000	\$10,000
23	Printing Services		\$0	\$0	\$53,000	\$13,248	\$42,500	\$53,000	\$53,000
41 OPERATING COSTS			\$122,490	\$103,630	\$145,106	\$129,948	\$160,105	\$145,106	\$145,106
1	Fuel		\$61,886	\$30,985	\$72,686	\$73,561	\$87,685	\$72,686	\$72,686
3	Miscellaneous		\$60,556	\$72,478	\$70,920	\$55,942	\$70,920	\$70,920	\$70,920
6	Mail Delivery		\$48	\$167	\$1,500	\$445	\$1,500	\$1,500	\$1,500
42 MAINTENANCE COSTS			\$71,258	\$57,298	\$131,700	\$127,556	\$106,300	\$131,700	\$131,700
1	Maintenance of Buildings		\$37,719	\$23,565	\$20,000	\$24,308	\$20,000	\$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	\$9,000	\$19,000	\$19,000
43 TRAINING			\$29,689	\$34,208	\$129,400	\$78,570	\$97,600	\$129,400	\$129,400
1	Course Costs		\$0	\$0	\$99,400	\$24,850	\$67,600	\$99,400	\$99,400
2	Fees & Allowances		\$0	\$0	\$12,000	\$3,000	\$12,000	\$12,000	\$12,000
5	Miscellaneous		\$29,689	\$34,208	\$18,000	\$50,720	\$18,000	\$18,000	\$18,000
46 PUBLIC UTILITIES			\$64,734	\$71,298	\$76,050	\$105,221	\$76,050	\$76,050	\$76,050
2	Gas (Butane)		\$255	\$125	\$450	\$149	\$450	\$450	\$450
4	Telephone		\$64,480	\$71,173	\$75,600	\$105,071	\$75,600	\$75,600	\$75,600
TOTAL 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									
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
	916 Hurricane Preparedness		\$46,970	\$250,327	\$625,000	\$308,952	\$400,000	\$625,000	\$625,000
TOTAL CAPITAL II EXPENDITURE			\$46,970	\$250,327	\$625,000	\$308,952	\$400,000	\$625,000	\$625,000
CAPITAL III EXPENDITURE									
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
	1693	Integrated Disaster Risk Management Plan	\$20,827	\$179,580	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$20,827	\$179,580	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
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			2	2	2	2	2	2	3
Technical/Front Line Services			23	23	23	23	28	28	30
Administrative Support			5	5	5	5	5	5	5
Non-Established			17	17	17	17	24	24	20
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			47	47	47	47	59	59	58
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Prepare for and respond to all national disasters					Over 130 meetings and training took place countrywide which addressed floods, hurricanes preparedness				
Educate and raise community awareness countrywide					Tens of thousands of flyers distributed, hundreds trained trained in disaster preparedness countrywide NEMO summer camps				
Develop effective and efficient mitigation strategies and mobilize resources and emergency personnel					GCCA -UNDP/EU community flood mitigation pilot successfully implemented in OWK , CYO and SC and participation in CEMO Symposium, BNCC activities advanced				
Generally to protect and save lives and properties and restore essential services					Countrywide hundred trained in Search and Rescue, Shelter Management, Damage Assessment and EOC management				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
Staff recruitment and development program to address critical staff deficiencies affecting technical disaster preparedness, response and recovery needs									
Increase disaster mitigation, participation and advocacy amongst resource providers, private and social/educational institutions									
Develop and implement an effective risk reduction program in most vulnerable communities									

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 programme)							
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 effectiveness 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:		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 Ministry's programs and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
SH No.	Item	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 PERSONAL EMOLUMENTS	\$569,319	\$673,216	\$726,501	\$647,949	\$768,138	\$772,941	\$772,941
	1 Salaries	\$524,386	\$603,881	\$558,172	\$555,964	\$582,996	\$604,612	\$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	\$83,976
	4 Social Security	\$14,875	\$17,286	\$20,213	\$16,054	\$19,794	\$20,213	\$20,213
	6 Ex-gratia Payment to Staff	\$0	\$0	\$18,000	\$14,240	\$18,000	\$18,000	\$18,000
	31 TRAVEL AND SUBSISTENCE	\$22,770	\$54,197	\$54,888	\$45,002	\$52,764	\$54,888	\$54,888
	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	\$2,869	\$1,233	\$9,600	\$6,006	\$9,330	\$9,600	\$9,600
	40 MATERIAL AND SUPPLIES	\$15,032	\$16,804	\$19,763	\$17,819	\$26,329	\$19,763	\$19,763
	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 Sundries	\$4,379	\$4,677	\$3,600	\$3,509	\$7,684	\$3,600	\$3,600
	14 Computer Supplies	\$0	\$4,896	\$6,300	\$5,604	\$7,411	\$6,300	\$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	\$29,405
	1 Fuel	\$22,665	\$8,221	\$18,005	\$18,738	\$65,640	\$18,005	\$18,005
	2 Advertising	\$0	\$0	\$3,600	\$900	\$2,700	\$3,600	\$3,600
	3 Miscellaneous	\$16,621	\$14,122	\$3,600	\$8,218	\$4,200	\$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	\$23,640	\$16,238	\$22,200	\$21,119	\$24,600	\$22,200	\$22,200
	1 Maintenance of Buildings	\$5,481	\$6,691	\$3,600	\$5,290	\$5,400	\$3,600	\$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 Hardware	\$0	\$89	\$3,600	\$1,065	\$2,400	\$3,600	\$3,600
	8 Other Equipment	\$0	\$0	\$2,400	\$600	\$2,400	\$2,400	\$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	\$10,000
	49 RENTS & LEASES	\$0	\$3,698	\$0	\$0	\$0	\$0	\$0
	6 Vehicle	\$0	\$3,698	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE		\$706,878	\$821,703	\$892,757	\$787,585	\$989,171	\$939,197	\$939,197
STAFFING RESOURCES								
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		4	4	4		4	4	4
Technical/Front Line Services		0	0	0	0	2	2	3
Administrative Support		16	16	16	16	16	16	16
Non-Established		0	0	0	0	0	0	0
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		20	20	20	20	22	22	23
PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2014/15				Achievements 2014/15				
Formulate policies and programs for all departments under the ministry				Policies were developed for some departments, other are in the streamline				
Provide management, supervision and oversight in the implementation of all approved activities				Provided guidance, supervision and oversight of all departments and their activities				
Promote and coordinate interaction between all stakeholders and beneficiaries for and within the ministry				Coordinated activities with the departments and invited stakeholders to participate and contribute				
Spare-head, coordinate and prepare all financial management activities for all the ministries				Conducted financial management training for municipalities countrywide for better accountability				
Evaluate progress of approved program activities within the ministry				Have developed plans for the way ahead with the departments under the Ministry				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)								
Providing additional support to departments in developing policies and procedures for better effectiveness and efficiency								
Will seek to partner with other Ministries/Departments and community for assistance and cooperation with emergency management and disaster planning								
Strengthening our human resource capacity through training for better achievement of all department and Ministry goals								
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 programme)								
Number of policy papers, reports and briefings prepared for the minister and/or cabinet			20	25	23	25	25	20
Number of training courses for Ministry's staff			10	12	20	12	12	16
Number of internal audits and inspections to departments			12	16	14	16	16	20
Number of internal audits and inspections to municipalities			7	20	18	20	20	18
Number of budget preparation and submission			8	8	8	8	8	8
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Number of policy papers, reports and briefings prepared for the minister and/or cabinet			20	25	18	25	25	18
Number of training courses for ministry's staff			8	12	20	12	12	15
Number of internal audits and inspections to departments			9	16	12	16	16	18
Number of internal audits and inspections to municipalities			7	20	14	20	20	15
Number of budget preparation and submission			8	8	8	8	8	

PROGRAMME:			NATIONAL METEOROLOGICAL SERVICE						
PROGRAMME OBJECTIVE:			To provide efficient and usable analyses of meteorological data to all industry sectors including warnings to mitigate the effects of hurricanes, storms and other disasters						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS	\$699,646	\$667,775	\$737,344	\$735,714	\$769,649	\$649,161	\$649,161
	1	Salaries	\$641,911	\$626,039	\$573,058	\$660,379	\$596,036	\$573,058	\$573,058
	2	Allowances	\$40,473	\$15,402	\$59,983	\$35,593	\$10,800	\$7,800	\$7,800
	3	Wages (Unestablished Staff)	\$0	\$8,312	\$63,089	\$15,791	\$107,368	\$27,089	\$27,089
	4	Social Security	\$17,262	\$18,022	\$16,770	\$17,840	\$14,804	\$16,770	\$16,770
	5	Honorarium	\$0	\$0	\$24,444	\$6,111	\$40,641	\$24,444	\$24,444
	31	TRAVEL AND SUBSISTENCE	\$12,262	\$14,279	\$20,240	\$16,085	\$30,120	\$20,240	\$20,240
	3	Subsistence Allowance	\$6,182	\$10,857	\$15,840	\$13,921	\$20,200	\$15,840	\$15,840
	5	Other Travel Expenses	\$6,080	\$3,422	\$4,400	\$2,164	\$9,920	\$4,400	\$4,400
	40	MATERIAL AND SUPPLIES	\$25,571	\$27,931	\$39,905	\$23,729	\$35,646	\$39,905	\$39,905
	1	Office Supplies	\$13,730	\$8,477	\$11,680	\$9,287	\$9,698	\$11,680	\$11,680
	2	Books & Periodicals	\$416	\$0	\$750	\$1,806	\$750	\$750	\$750
	3	Medical Supplies	\$0	\$926	\$1,064	\$264	\$1,090	\$1,064	\$1,064
	5	Household Sundries	\$11,088	\$11,370	\$9,232	\$7,150	\$7,823	\$9,232	\$9,232
	6	Food	\$0	\$1,957	\$3,252	\$1,743	\$2,295	\$3,252	\$3,252
	14	Computer Supplies	\$0	\$5,201	\$0	\$0	\$0	\$0	\$0
	16	Laboratory Supplies	\$0	\$0	\$1,671	\$417	\$1,671	\$1,671	\$1,671
	23	Printing Services	\$338	\$0	\$12,256	\$3,063	\$12,319	\$12,256	\$12,256
	41	OPERATING COSTS	\$84,393	\$58,221	\$26,174	\$81,883	\$108,825	\$26,174	\$26,174
	1	Fuel	\$31,716	\$43,395	\$0	\$29,240	\$67,560	\$0	\$0
	3	Miscellaneous	\$52,677	\$14,530	\$18,674	\$50,768	\$20,935	\$18,674	\$18,674
	9	Conferences and Workshops	\$0	\$295	\$7,500	\$1,875	\$20,330	\$7,500	\$7,500
	42	MAINTENANCE COSTS	\$25,938	\$23,281	\$46,273	\$35,555	\$47,127	\$46,274	\$46,274
	1	Maintenance of Buildings	\$7,080	\$6,220	\$7,360	\$6,871	\$6,346	\$7,360	\$7,360
	2	Maintenance of Grounds	\$590	\$2,945	\$7,603	\$2,006	\$8,135	\$7,603	\$7,603
	3	Furniture and Equipment	\$1,355	\$1,535	\$8,000	\$11,623	\$7,704	\$8,000	\$8,000
	4	Vehicles	\$16,914	\$12,020	\$13,100	\$12,504	\$14,017	\$13,100	\$13,100
	10	Vehicle Parts	\$0	\$562	\$10,210	\$2,551	\$10,925	\$10,210	\$10,210
	43	TRAINING	\$422	\$3,290	\$4,400	\$1,348	\$8,525	\$4,400	\$4,400
	5	Miscellaneous	\$422	\$3,290	\$4,400	\$1,348	\$8,525	\$4,400	\$4,400
	46	PUBLIC UTILITIES	\$0	\$10,974	\$0	\$0	\$68,400	\$0	\$0
	4	Telephone	\$0	\$10,974	\$0	\$0	\$68,400	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$848,232	\$805,751	\$874,336	\$894,314	\$1,068,292	\$786,154	\$786,154
CAPITAL II EXPENDITURE									
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
	715 Meteorological Services		\$113,545	\$72,677	\$55,000	\$33,991	\$55,000	\$55,000	\$55,000
TOTAL CAPITAL II EXPENDITURE			\$113,545	\$72,677	\$55,000	\$33,991	\$55,000	\$55,000	\$55,000
STAFFING RESOURCES									
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			2	2	2	2	2	2	2
Technical/Front Line Services			17	17	17	17	20	25	26
Administrative Support			2	2	2	2	3	4	5
Non-Established			3	3	3	3	2	2	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			24	24	24	24	27	33	34
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Provide meteorological data and analyses to the aviation, essential services, agriculture, business sectors and the general public					Installation of eight (8) automatic weather stations in strategic areas around the country				
Provide warnings and information to mitigate the effects of hurricane and storms					Organized two national climate outlook forums				
Meet commitments to regional and international meteorological organizations					Secured fellowships for four (4) Technical Officers				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
Completion of Strategic Development Plan (2015-2020)									
Implementation and certification of a quality management system for aviation-meteorological services and products									
Installation of more automatic weather stations as upgrade to the observation network									
Operational use of Weather Research and Forecast (WRF) regional model									
Secure a lightning detection system for Belize									
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 programme)									
Number of public weather forecasts issued			1460	1460	1460	1460	1461	1460	1460
Number of marine weather forecasts issued			730	730	730	730	732	730	730
Number of agro-meteorolgical forecasts issued			122	122	122	122	124	122	122
Number of aviation/meteorological forecasts issued			1460	1460	1460	1460	1463	1460	1460
Number of seasonal outlooks issued			12	12	12	12	12	12	12
Number of climate data request completed						2	2	3	4
Number of insurance claims data requests processed						1	1	1	1
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of public weather forecasts issued			1460	1460	1460	1460	1460	1460	1460
Number of marine weather forecasts issued			730	730	730	730	730	730	730
Number of agro-meteorological forecasts issued			122	122	122	122	122	122	122
Number of aviation/meteorological forecasts issued			1460	1460	1460	1460	1460	1460	1460
Number of seasonal outlooks issued			4	4	12	12	12	12	12
Number of climate data request completed						2	2	2	3
Number of insurance claims data requests processed						1	1	1	1

PROGRAMME:			IMMIGRATION AND NATIONALITY						
PROGRAMME OBJECTIVE:			To protect and enforce the laws of Belize as it relates to naturalization, immigration, emigration and security of the borders of Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS	\$4,049,297	\$4,276,860	\$4,531,788	\$4,599,688	\$4,853,704	\$5,636,371	\$5,636,371
	1	Salaries	\$3,932,395	\$4,156,981	\$3,597,953	\$4,275,811	\$3,850,001	\$4,534,685	\$4,534,685
	2	Allowances	\$7,675	\$18,738	\$243,900	\$75,446	\$297,300	\$301,500	\$301,500
	3	Wages (Unestablished Staff)	\$6,091	\$12,703	\$85,536	\$25,154	\$95,751	\$85,536	\$85,536
	4	Social Security	\$109,179	\$115,668	\$131,399	\$122,686	\$138,652	\$167,650	\$167,650
	7	Overtime	-\$6,043	-\$27,231	\$473,000	\$100,591	\$472,000	\$547,000	\$547,000
	31	TRAVEL AND SUBSISTENCE	\$61,416	\$80,636	\$84,260	\$73,989	\$93,292	\$85,656	\$85,656
	1	Transport Allowance	\$2,300	\$5,826	\$5,400	\$6,804	\$6,600	\$5,400	\$5,400
	2	Mileage Allowance	\$3,970	\$3,407	\$9,732	\$3,471	\$9,734	\$9,734	\$9,734
	3	Subsistence Allowance	\$33,811	\$53,336	\$36,920	\$46,771	\$41,800	\$36,600	\$36,600
	5	Other Travel Expenses	\$21,335	\$18,067	\$32,208	\$16,942	\$35,158	\$33,922	\$33,922
	40	MATERIAL AND SUPPLIES	\$648,211	\$1,089,823	\$1,115,373	\$430,710	\$1,157,714	\$1,116,972	\$1,116,972
	1	Office Supplies	\$94,143	\$126,789	\$85,336	\$99,125	\$94,139	\$85,897	\$85,897
	3	Medical Supplies	\$0	\$357	\$3,667	\$2,308	\$4,051	\$3,727	\$3,727
	4	Uniforms	\$32,566	\$20,391	\$28,820	\$16,746	\$31,330	\$28,820	\$28,820
	5	Household Sundries	\$35,163	\$35,041	\$29,405	\$38,934	\$34,059	\$29,908	\$29,908
	6	Food	\$15,535	\$13,441	\$35,520	\$13,650	\$35,720	\$35,520	\$35,520
	14	Computer Supplies	\$3,963	\$495	\$19,771	\$7,563	\$20,921	\$19,771	\$19,771
	15	Office Equipment	\$10,636	\$35,288	\$35,064	\$32,938	\$39,244	\$35,539	\$35,539
	16	Laboratory Supplies	\$0	\$25	\$0	\$0	\$0	\$0	\$0
	28	Blank Passports	\$456,204	\$857,996	\$877,790	\$219,447	\$898,250	\$877,790	\$877,790
	41	OPERATING COSTS	\$160,468	\$173,904	\$190,404	\$185,308	\$208,164	\$194,724	\$194,724
	1	Fuel	\$101,425	\$141,610	\$149,320	\$136,010	\$166,000	\$153,640	\$153,640
	3	Miscellaneous	\$57,837	\$31,007	\$20,040	\$43,096	\$20,340	\$20,040	\$20,040
	6	Mail Delivery	\$1,206	\$1,287	\$7,044	\$2,704	\$7,824	\$7,044	\$7,044
	9	Conferences and Workshops	\$0	\$0	\$14,000	\$3,499	\$14,000	\$14,000	\$14,000
	42	MAINTENANCE COSTS	\$275,738	\$320,800	\$603,905	\$238,675	\$653,165	\$606,805	\$606,805
	1	Maintenance of Buildings	\$12,019	\$12,540	\$15,500	\$14,749	\$19,000	\$17,000	\$17,000
	3	Furniture and Equipment	\$10,549	\$3,109	\$19,015	\$16,868	\$27,000	\$20,415	\$20,415
	4	Vehicles	\$70,896	\$78,585	\$60,225	\$68,485	\$69,750	\$60,225	\$60,225
	5	Computer Hardware	\$672	\$9,767	\$10,250	\$2,560	\$11,190	\$10,250	\$10,250
	6	Computer Software	\$0	\$0	\$3,600	\$900	\$4,800	\$3,600	\$3,600
	8	Other Equipment	\$181,602	\$216,799	\$495,315	\$135,113	\$521,425	\$495,315	\$495,315
	43	TRAINING	\$18,261	\$5,586	\$24,000	\$9,589	\$24,000	\$24,000	\$24,000
	3	Examination Fees	\$18,261	\$0	\$0	\$0	\$0	\$0	\$0
	5	Miscellaneous	\$0	\$5,586	\$24,000	\$9,589	\$24,000	\$24,000	\$24,000
	46	PUBLIC UTILITIES	\$201,667	\$141,299	\$120,000	\$111,181	\$121,080	\$120,000	\$120,000
	4	Telephone	\$201,667	\$141,299	\$120,000	\$111,181	\$121,080	\$120,000	\$120,000
	48	CONTRACTS & CONSULTANCIES	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
	1	Payments to Contractors	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
TOTAL 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									
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
	1037 Other Furniture and Equipment		\$107,931	\$49,465	\$150,000	\$105,391	\$0	\$150,000	\$150,000
TOTAL CAPITAL II EXPENDITURE			\$107,931	\$49,465	\$150,000	\$105,391	\$0	\$150,000	\$150,000
STAFFING RESOURCES									
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			12	12	12	12	15	15	16
Technical/Front Line Services			17	17	17	17	20	20	24
Administrative Support			82	82	82	82	85	85	90
Non-Established			10	10	10	10	10	10	10
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			121	121	121	121	130	130	140
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
To become a modern, and proficient immigration organization within the region					Improvements to Process flow for major INS services (Passport/Nationality/Permanent Residence), Replacement of existing but obsolete basic IT equipment and procurement of more basic IT equipment for staff				
To provide world class services in border protection and travel facilitation services					INS integral part of Mobile Interdiction Team (MIT) and Improved Use of Personal Identification & Registration System (PIRS) at BNBS, PGIA, BWBS, & BSBS				
To enforce all immigration and nationality laws in Belize					CAP156 Ammendement Act 2014, CAP 161 Ammendement Act, 2014 and On-going revision of Substantive Immigration Act, CAP 156				
To enhance the travel of nationals and visitors; deter illegal migration and manage the residency and citizenship process in Belize					Improved Use of Personal Identification & Registration System (PIRS) at BNBS, PGIA, BWBS, BSBS				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
Improving the security of passport and other travel document procedures									
Strengthen 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	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 passports issued				2,100	2,000	2,500	2,000	2,000	3,000
Number of visa applications processed				1,679	1,500	1,800	1,500	1,500	2,000
Number of citizenship applications processed				1,080	1,000	800	1,000	1,000	1,200
Number of residency applications processed				2,600	5,000	3,000	5,000	5,000	3,500
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of passports issued				2,100	2,000	2,400	2,000	2,000	2,900
Number of visa applications processed				1,679	1,500	1,600	1,500	1,500	1,800
Number of citizenship application processed				1,080	1,000	800	1,000	1,000	1,100
Number of residency applications processed				2,600	5,000	3,000	5,000	5,000	3,200

PROGRAMME:			NATIONAL FIRE SERVICES						
PROGRAMME OBJECTIVE:			The preparation and control of damage to life and property caused by fire in Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS	\$3,161,325	\$3,167,762	\$3,434,243	\$3,342,482	\$4,592,220	\$4,508,764	\$4,508,764
	1	Salaries	\$2,284,678	\$2,581,623	\$2,399,803	\$2,706,775	\$3,001,039	\$2,925,679	\$2,925,679
	2	Allowances	\$230,186	\$264,497	\$784,112	\$321,838	\$1,129,489	\$1,104,856	\$1,104,856
	3	Wages (Unestablished Staff)	\$531,189	\$210,313	\$138,933	\$206,126	\$306,636	\$328,285	\$328,285
	4	Social Security	\$115,272	\$111,329	\$111,395	\$107,743	\$155,056	\$149,944	\$149,944
	31	TRAVEL AND SUBSISTENCE	\$25,776	\$27,453	\$70,625	\$47,252	\$65,141	\$70,625	\$70,625
	1	Transport Allowance	\$300	\$0	\$7,800	\$2,040	\$300	\$7,800	\$7,800
	3	Subsistence Allowance	\$17,924	\$20,118	\$42,860	\$31,538	\$47,200	\$42,860	\$42,860
	5	Other Travel Expenses	\$7,553	\$7,335	\$19,965	\$13,674	\$17,641	\$19,965	\$19,965
	40	MATERIAL AND SUPPLIES	\$79,924	\$99,775	\$239,518	\$186,550	\$256,656	\$266,974	\$266,974
	1	Office Supplies	\$36,899	\$13,369	\$17,000	\$24,622	\$17,000	\$17,000	\$17,000
	2	Books & Periodicals	\$10,200	\$4,449	\$10,200	\$5,220	\$10,200	\$10,200	\$10,200
	3	Medical Supplies	\$0	\$166	\$5,200	\$1,294	\$5,200	\$5,200	\$5,200
	4	Uniforms	\$9,351	\$53,677	\$153,040	\$46,708	\$178,302	\$180,495	\$180,495
	5	Household Sundries	\$20,991	\$11,597	\$19,700	\$23,917	\$19,300	\$19,700	\$19,700
	14	Computer Supplies	\$480	\$5,166	\$4,300	\$14,336	\$4,300	\$4,300	\$4,300
	15	Office Equipment	\$2,003	\$11,351	\$30,078	\$70,454	\$22,354	\$30,078	\$30,078
	41	OPERATING COSTS	\$207,544	\$248,993	\$314,252	\$218,446	\$278,331	\$315,932	\$315,932
	1	Fuel	\$174,586	\$198,240	\$271,956	\$170,514	\$234,355	\$271,956	\$271,956
	2	Advertising	\$243	\$0	\$11,000	\$4,338	\$11,000	\$11,000	\$11,000
	3	Miscellaneous	\$31,146	\$47,949	\$12,700	\$38,640	\$12,700	\$12,700	\$12,700
	6	Mail Delivery	\$1,365	\$2,804	\$13,096	\$3,579	\$14,776	\$14,776	\$14,776
	9	Conferences and Workshops	\$203	\$0	\$5,500	\$1,375	\$5,500	\$5,500	\$5,500
	42	MAINTENANCE COSTS	\$216,353	\$158,981	\$316,872	\$236,531	\$318,979	\$320,372	\$320,372
	1	Maintenance of Buildings	\$55,650	\$25,815	\$52,700	\$93,473	\$50,200	\$56,200	\$56,200
	2	Maintenance of Grounds	\$0	\$0	\$800	\$198	\$800	\$800	\$800
	3	Furniture and Equipment	\$4,283	\$11,282	\$27,200	\$11,898	\$27,200	\$27,200	\$27,200
	4	Vehicles	\$153,338	\$121,883	\$223,172	\$127,716	\$227,779	\$223,172	\$223,172
	5	Computer Hardware	\$2,403	\$0	\$8,000	\$1,998	\$8,000	\$8,000	\$8,000
	6	Computer Software	\$680	\$0	\$5,000	\$1,248	\$5,000	\$5,000	\$5,000
	43	TRAINING	\$29,343	\$32,933	\$35,750	\$31,774	\$35,750	\$35,750	\$35,750
	5	Miscellaneous	\$29,343	\$32,933	\$35,750	\$31,774	\$35,750	\$35,750	\$35,750
	46	PUBLIC UTILITIES	\$37,821	\$122,163	\$50,400	\$66,171	\$50,400	\$50,400	\$50,400
	4	Telephone	\$37,821	\$122,163	\$50,400	\$66,171	\$50,400	\$50,400	\$50,400
TOTAL 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									
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	\$0
TOTAL CAPITAL II EXPENDITURE			\$21,992	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
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			13	13	13	13	15	15	15
Technical/Front Line Services			222	222	222	222	250	250	250
Administrative Support			6	6	6	6	10	10	10
Non-Established			170	170	170	170	150	150	150
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			411	411	411	411	425	425	425
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
The inspection of industrial and commercial buildings on fire safety					Conducted total of 2750 inspections of structures countrywide				
The protection of lives and property from fire					Issued pamphlets on fire safety to 37,300 individuals and businesses				
The control and extinguishing of fires					Were able to assist in controlling and extinguishing 165 fires countrywide				
The daily operation and staffing of fire stations and the upkeep and maintenance of equipment, vehicles, buildings and lands under the control of the department									
The inspection and supervision of premises where volatile petroleum and gas are sold and stored for fire prevention and protection purposes					Conducted a number of inspections on LPG premises and gave advise accordingly				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
Equip the department with more efficient equipment for their safety and increased performance of the department									
Increase education campaigns to the public and training in fire prevention and safety									
Increase inspection of premises in the districts and the Islands as well as liaise with the community for more cooperation									
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 programme)									
Number of schools visits made				95	50	110	50	50	110
Number of businesses visited				25	50	30	50	50	30
Number of media and awareness initiatives conducted				40	12	40	12	12	40
Number of buildings inspected				2,550	50	2,750	50	50	2,750
Number of structural fires				150	20	165	20	20	165
Number of bush fires				900	40	1,000	40	40	1,000
Other emergencies responded to				20	5	920	5	5	920
Number of rescue operations from RTA				20	20	20	20	20	20
Number of Fire Safety Pamphlets issued				25,000	30	40,000	30	30	40,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of schools visits made				90	50	108	50	50	80
Number of businesses visited				20	50	29	50	50	40
Number of media and awareness initiatives conducted				30	12	33	12	12	25
Number of buildings inspected				2,500	50	2,717	50	50	2,500
Number of structural fires				150	20	160	20	20	80
Number of bush fires				750	40	985	40	40	150
Other emergencies responded to				800	5	903	5	5	300
Number of rescue operations from RTA				15	20	19	20	20	20
Number of Fire Safety Pamphlets issued				20,000	30	37,300	30	30	40,000

PROGRAMME:			RURAL COMMUNITY DEVELOPMENT						
PROGRAMME OBJECTIVE:			To liaise with rural communities in an effort to empower the communities in addressing their basic needs. To create, develop and enhance the water distribution and proper sanitation systems within the rural localities in Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS	\$700,305	\$696,235	\$725,435	\$685,714	\$855,229	\$840,728	\$840,728
	1	Salaries	\$408,802	\$422,084	\$344,100	\$401,813	\$443,984	\$398,316	\$398,316
	2	Allowances	\$33,600	\$39,225	\$107,010	\$47,448	\$144,081	\$140,421	\$140,421
	3	Wages (Unestablished Staff)	\$235,603	\$213,121	\$249,608	\$215,336	\$241,776	\$275,768	\$275,768
	4	Social Security	\$22,301	\$21,805	\$24,717	\$21,118	\$25,388	\$26,223	\$26,223
	31	TRAVEL AND SUBSISTENCE	\$49,245	\$60,122	\$78,433	\$73,088	\$120,026	\$116,033	\$116,033
	2	Mileage Allowance	\$1,967	\$196	\$3,773	\$942	\$7,546	\$3,773	\$3,773
	3	Subsistence Allowance	\$39,595	\$52,244	\$70,160	\$59,157	\$108,480	\$107,760	\$107,760
	5	Other Travel Expenses	\$7,683	\$7,682	\$4,500	\$12,989	\$4,000	\$4,500	\$4,500
	40	MATERIAL AND SUPPLIES	\$10,760	\$24,784	\$28,041	\$23,802	\$49,315	\$28,041	\$28,041
	1	Office Supplies	\$8,725	\$7,714	\$20,541	\$14,829	\$40,626	\$20,541	\$20,541
	3	Medical Supplies	\$0	\$33	\$398	\$119	\$718	\$398	\$398
	5	Household Sundries	\$2,036	\$6,461	\$3,277	\$3,451	\$4,146	\$3,277	\$3,277
	14	Computer Supplies	\$0	\$10,576	\$3,825	\$5,405	\$3,825	\$3,825	\$3,825
	41	OPERATING COSTS	\$172,864	\$150,729	\$216,252	\$184,756	\$256,919	\$227,132	\$227,132
	1	Fuel	\$126,271	\$132,412	\$192,840	\$163,046	\$200,160	\$192,840	\$192,840
	2	Advertising	\$234	\$354	\$3,000	\$750	\$3,000	\$3,000	\$3,000
	3	Miscellaneous	\$33,979	\$15,902	\$1,572	\$16,250	\$2,204	\$1,572	\$1,572
	7	Office Cleaning	\$160	\$0	\$3,840	\$960	\$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	MAINTENANCE COSTS	\$81,306	\$69,511	\$84,990	\$82,041	\$126,000	\$109,030	\$109,030
	1	Maintenance of Buildings	\$3,167	\$1,609	\$640	\$494	\$720	\$640	\$640
	2	Maintenance of Grounds	\$640	\$4,661	\$640	\$1,558	\$720	\$640	\$640
	3	Furniture and Equipment	\$59	\$1,120	\$2,000	\$2,010	\$2,000	\$2,000	\$2,000
	4	Vehicles	\$76,497	\$61,943	\$62,910	\$72,980	\$89,160	\$73,350	\$73,350
	5	Computer Hardware	\$130	\$0	\$2,000	\$498	\$2,000	\$2,000	\$2,000
	6	Computer Software	\$814	\$178	\$800	\$448	\$800	\$800	\$800
	10	Vehicle Parts	\$0	\$0	\$16,000	\$4,053	\$30,600	\$29,600	\$29,600
	46	PUBLIC UTILITIES	\$0	\$14,014	\$0	\$0	\$48,000	\$0	\$0
	4	Telephone	\$0	\$14,014	\$0	\$0	\$48,000	\$0	\$0
	50	GRANTS	\$175,350	\$178,500	\$187,800	\$175,450	\$187,800	\$187,800	\$187,800
	4	Municipalities	\$175,350	\$178,500	\$187,800	\$175,450	\$187,800	\$187,800	\$187,800
TOTAL RECURRENT EXPENDITURE			\$1,189,831	\$1,193,896	\$1,320,951	\$1,224,851	\$1,643,288	\$1,508,764	\$1,508,764
STAFFING RESOURCES									
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			2	2	2	2	2	2	2
Technical/Front Line Services			10	10	10	10	12	12	15
Administrative Support			2	2	2	2	2	2	3
Non-Established			16	16	16	16	16	16	16
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			30	30	30	30	32	32	36
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
To improve the quality of life through the strengthening of local governance					Assisted many rural areas by providing training to village councils to improve governance at that level				
To assist communities in the adoption of safe and sustainable environmental practices that will result in the elimination of social and economic inequalities					Engaged in education campaigns along with UNDP on sustainability and water safety				
To provide an adequate supply of potable water to all rural localities in Belize					50% of planned potable water systems were implemented in rural areas				
To develop proper sanitation systems in all rural communities of Belize									
To assist in the repairs and replacement of damaged water supplies in Belize					A number of village water systems were assisted with pumps				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
To assist in the repairs and replacement of damaged water supplies in Rural areas of Belize									
To develop proper sanitation systems in collaboration with all rural communities of Belize and other organizations									
To assist communities in the adoption of safe and sustainable environmental practices that will result in the elimination of social and economic inequalities									
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 programme)									
Number of rural communities with the presence of a Rural Community Development Officer				160	12	165	12	12	12
Number of villages provided with new and improved water supply				30	20	40	50	50	50
Number of villages assisted with proper sanitation systems				20	5	25	35	35	35
Number of village leaders trained in the upkeep and maintenance of the water and sanitation systems				80	82	100	160	160	160
Number of villages active in community development projects				120	100	130	100	100	100
Number of village councils and water boards in full compliance with the financial regulations and village councils Act				150	50	150	50	50	50
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of rural communities with the presence of a Rural Community Development Officer				150	12	160	12	12	12
Number of villages provided with new and improved water supply				27	18	35	35	35	35
Number of villages assisted with proper sanitation systems				18	4	24	24	24	24
Number of village leaders trained in the upkeep and maintenance of the water and sanitation systems				75	78	85	85	85	85
Number of villages active in community development projects				110	100	120	100	100	100
Number of village councils and water boards in full compliance with the financial regulations and village councils Act				150	50	120	50	50	50

PROGRAMME:			LABOUR DEPARTMENT						
PROGRAMME OBJECTIVE:			To administer the Labour Act of Belize as it applies to all business establishments in Belize and to advise the Minister of Labour with regards to the betterment of industrial relations and generally on all labour matters						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS	\$996,865	\$1,079,147	\$1,084,099	\$1,143,844	\$1,210,972	\$1,058,703	\$1,058,703
	1	Salaries	\$937,339	\$1,012,507	\$893,800	\$1,047,393	\$987,538	\$868,404	\$868,404
	2	Allowances	\$25,635	\$25,467	\$35,184	\$28,691	\$36,684	\$35,184	\$35,184
	3	Wages (Unestablished Staff)	\$0	\$5,596	\$119,883	\$32,320	\$151,708	\$119,883	\$119,883
	4	Social Security	\$33,891	\$35,576	\$35,232	\$35,440	\$35,042	\$35,232	\$35,232
	31	TRAVEL AND SUBSISTENCE	\$29,344	\$84,255	\$88,000	\$47,360	\$103,400	\$88,000	\$88,000
	1	Transport Allowance	\$0	\$0	\$21,600	\$5,723	\$27,000	\$21,600	\$21,600
	2	Mileage Allowance	\$306	\$1,851	\$33,200	\$8,298	\$33,200	\$33,200	\$33,200
	3	Subsistence Allowance	\$15,733	\$65,228	\$33,200	\$33,339	\$33,200	\$33,200	\$33,200
	5	Other Travel Expenses	\$13,305	\$17,177	\$0	\$0	\$10,000	\$0	\$0
	40	MATERIAL AND SUPPLIES	\$71,774	\$65,863	\$77,894	\$74,342	\$82,294	\$77,894	\$77,894
	1	Office Supplies	\$36,838	\$19,331	\$25,600	\$20,463	\$30,000	\$25,600	\$25,600
	2	Books & Periodicals	\$2,080	\$12,347	\$1,000	\$12,499	\$1,000	\$1,000	\$1,000
	3	Medical Supplies	\$0	\$0	\$2,294	\$573	\$2,294	\$2,294	\$2,294
	5	Household Sundries	\$26,184	\$23,444	\$9,000	\$18,500	\$9,000	\$9,000	\$9,000
	14	Computer Supplies	\$0	\$5,497	\$40,000	\$22,308	\$20,000	\$40,000	\$40,000
	15	Office Equipment	\$6,672	\$5,245	\$0	\$0	\$20,000	\$0	\$0
	41	OPERATING COSTS	\$104,909	\$66,586	\$114,088	\$67,448	\$117,844	\$114,088	\$114,088
	1	Fuel	\$84,966	\$47,170	\$48,403	\$29,468	\$49,680	\$48,403	\$48,403
	2	Advertising	\$4,129	\$1,279	\$9,000	\$2,920	\$9,000	\$9,000	\$9,000
	3	Miscellaneous	\$14,438	\$17,337	\$9,164	\$19,095	\$9,164	\$9,164	\$9,164
	9	Conferences and Workshops	\$1,376	\$800	\$47,521	\$15,965	\$50,000	\$47,521	\$47,521
	42	MAINTENANCE COSTS	\$58,149	\$45,085	\$78,700	\$65,844	\$78,100	\$78,700	\$78,700
	1	Maintenance of Buildings	\$23,801	\$8,462	\$4,000	\$6,929	\$4,000	\$4,000	\$4,000
	2	Maintenance of Grounds	\$674	\$3,771	\$2,500	\$836	\$2,500	\$2,500	\$2,500
	3	Furniture and Equipment	\$1,935	\$4,941	\$12,000	\$6,284	\$12,000	\$12,000	\$12,000
	4	Vehicles	\$28,188	\$27,593	\$42,800	\$35,554	\$42,800	\$42,800	\$42,800
	5	Computer Hardware	\$2,526	\$108	\$7,800	\$2,041	\$7,800	\$7,800	\$7,800
	6	Computer Software	\$1,025	\$210	\$9,600	\$14,200	\$9,000	\$9,600	\$9,600
	43	TRAINING	\$18,387	\$28,078	\$15,721	\$14,857	\$15,721	\$15,721	\$15,721
	5	Miscellaneous	\$18,387	\$28,078	\$15,721	\$14,857	\$15,721	\$15,721	\$15,721
	46	PUBLIC UTILITIES	\$341,890	\$107,836	\$75,000	\$113,885	\$75,000	\$75,000	\$75,000
	4	Telephone	\$341,890	\$107,836	\$75,000	\$113,885	\$75,000	\$75,000	\$75,000
TOTAL 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									
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
	1379 Contribution to DAVCO		\$4,200	\$0	\$10,000	\$2,500	\$10,000	\$10,000	\$10,000
	1643 Contribution to NAVCO		\$40,941	\$87,070	\$94,000	\$94,067	\$94,000	\$94,000	\$94,000
	666 Contribution to Village Councils		\$74,642	\$91,190	\$125,000	\$136,210	\$125,000	\$125,000	\$125,000
	717 Rural Water Supply and Sanitation Project		\$108,378	\$173,563	\$125,000	\$144,492	\$150,000	\$125,000	\$125,000
	922 ILO/CUDA Child Labour Project		\$0	\$0	\$45,000	\$11,250	\$25,000	\$45,000	\$45,000
	940 Assistance to Town Councils		\$13,500	\$7,900	\$50,000	\$12,500	\$0	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE			\$241,661	\$359,723	\$449,000	\$401,019	\$404,000	\$499,000	\$499,000
STAFFING RESOURCES									
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			5	5	5	5	5	5	5
Technical/Front Line Services			19	19	19	19	22	22	25
Administrative Support			13	13	13	13	13	13	12
Non-Established			13	13	13	13	11	11	10
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			50	50	50	50	51	51	52
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
To enhance the investigation of representations from employers and employees on all labour matters and through inspections of all business establishments					70% of Labour matters were investigated and resolved				
To advise the Minister of Labour on the improvement of industrial relations and generally all labour matters					Were able to assist with an amicable solution a number of labour/industrial disputes				
To disseminate the Annual Report of the Labour Department					Developed the Labour and You Booklet and distributed countrywide				
To provide employment exchange facilities in obtaining jobs					Occupational Health and Safety Act in the process of being made into law				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
Partnering with other stakeholders in educating the public (all affected) on Child Labour and Trafficking in Persons									
Implementation of the Labour Market Information Systems to assist job seekers and employers									
To advise the Minister of Labour on the improvement of industrial relations and generally all labour matters									
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 programme)									
Number of disputes mediated				50	20	60	20	20	60
Number of negotiations facilitated between unions and employers				20	10	30	10	10	30
Number of workplace complaints investigated				1,500	50	1,600	50	50	1,600
Number of job seekers assisted				500	200	550	200	200	550
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of disputes mediated				40		50			50
Number of negotiations facilitated between unions and employers				18	20	15	20	20	15
Number of workplace complaints investigated				1,450	10	1,500	10	10	1,500
Number of job seekers assisted				300	50	500	50	50	500

PROGRAMME:			LOCAL GOVERNMENT						
PROGRAMME OBJECTIVE:			To provide and support local government governance, financial and technical matters to all local government agencies						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS	\$343,745	\$193,082	\$101,977	\$134,253	\$150,813	\$101,977	\$101,977
	1	Salaries	\$322,356	\$179,752	\$89,808	\$122,374	\$137,808	\$89,808	\$89,808
	2	Allowances	\$13,764	\$9,366	\$10,500	\$9,375	\$10,500	\$10,500	\$10,500
	4	Social Security	\$7,626	\$3,964	\$1,669	\$2,504	\$2,505	\$1,669	\$1,669
	31	TRAVEL AND SUBSISTENCE	\$11,964	\$17,642	\$46,322	\$26,472	\$76,902	\$46,322	\$46,322
	1	Transport Allowance	\$0	\$0	\$3,600	\$900	\$3,600	\$3,600	\$3,600
	2	Mileage Allowance	\$0	\$0	\$4,680	\$1,170	\$35,942	\$4,680	\$4,680
	3	Subsistence Allowance	\$4,077	\$9,627	\$12,480	\$8,023	\$16,640	\$12,480	\$12,480
	5	Other Travel Expenses	\$7,887	\$8,015	\$25,562	\$16,379	\$20,720	\$25,562	\$25,562
	40	MATERIAL AND SUPPLIES	\$15,455	\$15,028	\$14,260	\$18,263	\$20,530	\$14,260	\$14,260
	1	Office Supplies	\$4,000	\$4,574	\$6,000	\$10,393	\$6,000	\$6,000	\$6,000
	2	Books & Periodicals	\$1,175	\$370	\$950	\$837	\$950	\$950	\$950
	5	Household Sundries	\$5,126	\$4,475	\$0	\$0	\$0	\$0	\$0
	11	Production Supplies	\$4,359	\$0	\$6,110	\$2,049	\$11,980	\$6,110	\$6,110
	14	Computer Supplies	\$795	\$5,610	\$1,200	\$4,984	\$1,600	\$1,200	\$1,200
	41	OPERATING COSTS	\$70,928	\$32,820	\$38,000	\$30,407	\$35,000	\$38,000	\$38,000
	1	Fuel	\$13,688	\$20,268	\$18,000	\$21,244	\$18,000	\$18,000	\$18,000
	3	Miscellaneous	\$36,188	\$10,007	\$5,000	\$4,509	\$5,000	\$5,000	\$5,000
	6	Mail Delivery	\$554	\$1,483	\$0	\$0	\$0	\$0	\$0
	9	Conferences and Workshops	\$20,498	\$1,061	\$15,000	\$4,655	\$12,000	\$15,000	\$15,000
	42	MAINTENANCE COSTS	\$8,252	\$11,864	\$15,700	\$13,749	\$16,775	\$15,700	\$15,700
	3	Furniture and Equipment	\$1,713	\$2,907	\$2,000	\$881	\$2,000	\$2,000	\$2,000
	4	Vehicles	\$6,201	\$8,859	\$1,200	\$9,266	\$4,275	\$1,200	\$1,200
	5	Computer Hardware	\$338	\$28	\$5,000	\$1,390	\$4,000	\$5,000	\$5,000
	6	Computer Software	\$0	\$70	\$5,000	\$1,498	\$4,000	\$5,000	\$5,000
	10	Vehicle Parts	\$0	\$0	\$2,500	\$714	\$2,500	\$2,500	\$2,500
	43	TRAINING	\$7,288	\$8,050	\$12,000	\$9,254	\$10,000	\$12,000	\$12,000
	5	Miscellaneous	\$7,288	\$8,050	\$12,000	\$9,254	\$10,000	\$12,000	\$12,000
	46	PUBLIC UTILITIES	\$0	\$6,396	\$0	\$0	\$0	\$0	\$0
	4	Telephone	\$0	\$6,396	\$0	\$0	\$0	\$0	\$0
	50	GRANTS	\$6,226,306	\$6,243,452	\$4,359,020	\$5,663,374	\$4,359,020	\$4,359,020	\$4,359,020
	4	Municipalities	\$6,226,306	\$6,243,452	\$4,335,020	\$5,369,598	\$4,335,020	\$4,335,020	\$4,335,020
	5	Statutory Bodies	\$0	\$0	\$24,000	\$293,776	\$24,000	\$24,000	\$24,000
TOTAL 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									
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	\$16,554	\$24,999	\$65,000	\$77,378	\$65,000	\$65,000	\$65,000
		1102 Purchase of Computers and Peripherals	\$0	\$28,889	\$50,000	\$12,500	\$50,000	\$50,000	\$50,000
		111 Information Technology	\$0	\$0	\$25,000	\$6,250	\$25,000	\$25,000	\$25,000
		1279 Rescue Equipment (Nat. Fire Service)	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
		1347 Contribution to DAVCO	\$31,993	\$21,146	\$53,000	\$25,455	\$53,000	\$53,000	\$53,000
		144 Emergency Management	\$0	\$416,641	\$150,000	\$198,555	\$350,000	\$350,000	\$350,000
		1481 Labour Consultancy for Law Revision	\$7,100	\$5,000	\$25,000	\$6,250	\$25,000	\$25,000	\$25,000
		1647 Tripartite Body	\$44,121	\$31,452	\$50,000	\$16,503	\$40,600	\$40,600	\$40,600
		1648 Advisory Body	\$16,361	\$10,837	\$40,000	\$11,522	\$41,600	\$40,000	\$40,000
		1775 Radar Accessories	\$24,550	\$11,516	\$50,000	\$12,500	\$50,000	\$50,000	\$50,000
		1814 Caribbean Advisory Disaster Management - Technical Advisory	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0
		330 Fire Fighting	\$102,989	\$204,445	\$200,000	\$89,938	\$0	\$200,000	\$200,000
		916 Hurricane Preparedness (Conferences & Workshops)	\$130,956	\$0	\$0	\$0	\$0	\$0	\$0
		921 HIV/AIDS Workplace Education Program	\$2,036	\$1,800	\$10,000	\$2,500	\$10,000	\$10,000	\$10,000
TOTAL CAPITAL II EXPENDITURE			\$376,660	\$814,225	\$718,000	\$459,351	\$710,200	\$908,600	\$908,600
STAFFING RESOURCES									
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	1	1	1	1	1	1	1
		Technical/Front Line Services	1	1	1	1	2	2	4
		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			2	2	2	2	3	3	5

PROGRAMME PERFORMANCE 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)								
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 produced or delivered by the programme)								
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 impacts of the programme and/or the effectiveness 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									
PROGRAMME 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	
104	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$976,501	\$1,539,989	\$2,198,618	\$1,344,401	\$2,250,855	\$7,723,892	\$7,736,729	
	Recurrent Expenditure	\$853,068	\$1,013,846	\$1,150,204	\$1,150,717	\$1,336,945	\$1,184,982	\$1,197,819	
	Capital II Expenditure	\$99,928	\$34,340	\$416,164	\$164,341	\$338,910	\$338,910	\$338,910	
	Capital III Expenditure	\$23,505	\$491,803	\$632,250	\$29,343	\$575,000	\$6,200,000	\$6,200,000	
105	ENERGY MANAGEMENT	\$0	\$0	\$0	\$0	\$116,298	\$112,070	\$113,342	
	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	\$41,171	
	Recurrent Expenditure	\$0	\$0	\$0	\$0	\$41,824	\$39,695	\$41,171	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$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	\$1,320,989	
	Recurrent Expenditure	\$595,152	\$583,949	\$763,700	\$653,386	\$828,350	\$852,379	\$878,989	
	Capital II Expenditure	\$547,144	\$613,142	\$890,000	\$598,357	\$442,000	\$442,000	\$442,000	
	Capital III Expenditure	\$0	\$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	\$9,212,231	
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	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		10	10	10	12	12	12	13	
Technical/Front Line Services		5	5	6	5	5	5	5	
Administrative Support		10	12	12	12	12	12	13	
Non-Established		3	2	2	2	2	2	3	
Statutory Appointments		0	0	0	0	0	0	0	
TOTAL STAFFING		28	29	30	31	31	31	34	
SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To provide strategic directions, policy planning, management and administrative services to support the efficient and effective operations of the ministry's programme and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS		\$554,024	\$694,748	\$683,806	\$771,979	\$654,559	\$681,151	\$692,804
	1	Salaries	\$493,495	\$628,702	\$589,571	\$698,474	\$533,102	\$544,994	\$555,632
	2	Allowances	\$49,194	\$52,600	\$37,300	\$48,774	\$47,700	\$61,300	\$61,300
	3	Wages (Unestablished Staff)	\$0	\$0	\$15,180	\$3,795	\$27,444	\$28,104	\$28,764
	4	Social Security	\$11,334	\$13,446	\$13,694	\$13,926	\$12,944	\$13,110	\$13,194
	5	Honorarium	\$0	\$0	\$5,000	\$1,248	\$5,500	\$5,500	\$5,500
	7	Overtime	\$0	\$0	\$23,061	\$5,763	\$27,869	\$28,143	\$28,414
31	TRAVEL AND SUBSISTENCE		\$13,747	\$18,453	\$41,620	\$33,722	\$43,805	\$46,805	\$46,805
	1	Transport Allowance		\$135	\$13,800	\$3,720	\$10,200	\$10,200	\$10,200
	2	Mileage Allowance	\$749	\$1,451	\$3,992	\$996	\$4,137	\$4,137	\$4,137
	3	Subsistence Allowance	\$7,906	\$15,289	\$12,600	\$15,894	\$14,870	\$17,870	\$17,870
	5	Other Travel Expenses	\$5,093	\$1,578	\$11,228	\$13,111	\$14,598	\$14,598	\$14,598
40	MATERIAL AND SUPPLIES		\$36,125	\$36,666	\$65,790	\$53,919	\$73,397	\$74,497	\$74,497
	1	Office Supplies	\$10,434	\$8,986	\$14,872	\$13,643	\$15,687	\$15,687	\$15,687
	2	Books & Periodicals	\$203	\$0	\$1,000	\$249	\$1,320	\$1,320	\$1,320
	3	Medical Supplies	\$25	\$98	\$1,092	\$381	\$1,528	\$1,528	\$1,528
	4	Uniforms	\$0	\$1,244	\$11,690	\$3,926	\$10,672	\$10,672	\$10,672
	5	Household Sundries	\$7,503	\$7,162	\$6,816	\$6,809	\$7,576	\$7,576	\$7,576
	6	Food	\$8,220	\$5,193	\$6,307	\$9,738	\$8,328	\$8,328	\$8,328
	14	Computer Supplies	\$4,067	\$9,185	\$12,370	\$4,316	\$14,685	\$15,785	\$15,785
	15	Office Equipment	\$5,119	\$4,462	\$6,889	\$13,331	\$8,290	\$8,290	\$8,290
	23	Printing Services	\$556	\$336	\$4,754	\$1,526	\$5,311	\$5,311	\$5,311
41	OPERATING COSTS		\$107,700	\$105,727	\$140,805	\$120,947	\$152,107	\$150,923	\$152,107
	1	Fuel	\$52,056	\$62,242	\$84,720	\$72,334	\$91,620	\$90,936	\$91,620
	2	Advertising	\$8,162	\$7,765	\$27,600	\$9,784	\$29,200	\$29,200	\$29,200
	3	Miscellaneous	\$39,741	\$19,893	\$10,285	\$31,498	\$11,667	\$11,167	\$11,667
	6	Mail Delivery	\$802	\$1,790	\$1,700	\$1,846	\$1,920	\$1,920	\$1,920
	9	Conferences and Workshops	\$6,939	\$14,038	\$16,500	\$5,485	\$17,700	\$17,700	\$17,700
42	MAINTENANCE COSTS		\$43,908	\$48,216	\$71,783	\$56,049	\$79,881	\$82,506	\$82,506
	1	Maintenance of Buildings	\$15,482	\$10,120	\$6,458	\$12,182	\$7,499	\$7,499	\$7,499
	2	Maintenance of Grounds	\$396	\$0	\$1,100	\$1,773	\$1,630	\$1,630	\$1,630
	3	Furniture and Equipment	\$509	\$1,320	\$7,250	\$1,812	\$8,700	\$8,700	\$8,700
	4	Vehicles	\$16,898	\$34,708	\$19,000	\$24,603	\$21,500	\$21,500	\$21,500
	5	Computer Hardware	\$1,720	\$1,019	\$7,198	\$6,415	\$7,359	\$7,359	\$7,359
	6	Computer Software	\$648	\$0	\$7,500	\$1,875	\$7,900	\$7,900	\$7,900
	8	Other Equipment	\$8,255	\$1,049	\$9,950	\$4,060	\$10,100	\$11,625	\$11,625
	9	Spares for Equipment	\$0	\$0	\$2,900	\$723	\$3,045	\$3,045	\$3,045
	10	Vehicle Parts	\$0	\$0	\$10,427	\$2,606	\$12,148	\$13,248	\$13,248
43	TRAINING		\$0	\$1,968	\$7,200	\$1,800	\$191,596	\$7,500	\$7,500
	5	Miscellaneous	\$0	\$1,968	\$7,200	\$1,800	\$191,596	\$7,500	\$7,500
46	PUBLIC UTILITIES		\$47,064	\$48,067	\$79,200	\$52,302	\$81,600	\$81,600	\$81,600
	4	Telephone	\$47,064	\$48,067	\$79,200	\$52,302	\$81,600	\$81,600	\$81,600
48	CONTRACTS & CONSULTANCIES		\$50,500	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
	1	Payments to Contractors	\$50,500	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL RECURRENT EXPENDITURE			\$853,068	\$1,013,846	\$1,150,204	\$1,150,717	\$1,336,945	\$1,184,982	\$1,197,819

CAPITAL II EXPENDITURE								
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
	112 Institutional strengthening	\$0	\$0	\$0	\$31,113	\$0	\$0	\$0
	680 Renovation 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
CAPITAL III EXPENDITURE								
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
	112 CCCCC Institutional Strengthening	\$0	\$434,303	\$400,000	\$0	\$300,000	\$300,000	\$300,000
	1736 BECOL Photo Voltaic Generating System (Solar System)	\$0	\$57,500	\$50,000	\$0	\$50,000	\$50,000	\$50,000
	1788 BTL Strategic Plan	\$17,465	\$0	\$35,000	\$0	\$35,000	\$35,000	\$35,000
	1790 PUC Green Climate Fund	\$6,040	\$0	\$0	\$0	\$0	\$0	\$0
	1805 EU Caribbean Energy Week 2014	\$0	\$0	\$20,250	\$5,063	\$23,000	\$23,000	\$23,000
	1806 Science and Technology Works			\$67,000		\$67,000	\$67,000	\$67,000
	1807 GEF/BE A Building Resilience In Youth at Risk	\$0	\$0	\$0	\$0	\$0	\$5,625,000	\$5,625,000
	1808 Legal and Professional Advisory	\$0	\$0	\$0	\$0	\$45,000	\$45,000	\$45,000
	1809 IDB Public Education and Awareness	\$0	\$0	\$60,000	\$15,000	\$55,000	\$55,000	\$55,000
	1843 NBBL Information Communication Technology Road Show	\$0	\$0	\$0	\$9,280	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE		\$23,505	\$491,803	\$632,250	\$29,343	\$575,000	\$6,200,000	\$6,200,000
STAFFING RESOURCES								
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		6	6	6	5	5	5	6
Technical/Front Line Services		0	0	0	0	0	0	0
Administrative Support		5	7	7	7	7	7	8
Non-Established		2	1	1	1	1	1	2
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		13	14	14	13	13	13	16
PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2014/15				Achievements 2014/15				
Energy for sustainable development in Caribbean Building Project				Energe audit of MESTPU Building				
To complete the National Transportation Masterplan - Bze/Korea Joint Plan				Presentation of Transportation Masterplan				
Request for Proposal (RFP) bids for power generation - MESTPU and PUC				27 Energy Bids submitted to the PUC				
ICT Roadshow				ICT Roadshow held in Toledo, Corozal and Belize City				
Belize SESAP validation Exercise				Belize EE and RE Sustainable Energy Strategy and Action Plan Presented				
Policy and Strategy Development in ICT Innovation				Draft ICT and Innovation Strategy produced				
Monitoring of Oil Drilling and Seismic Operations				Continuous Monitoring of Oil Operations in country				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)								
Energy for sustainable development in Caribbean Buildings Project first phase to retrofit MESTPU Building								
Request for Proposal (RFP) bids for power generation process complete with bids selected								
EDF 11 National Indicative Programme - expanding energy access for rural communities								
Fesibility Study to an STI Institute and an STI Policy and Action Plan								
Rewiring of Ministry of Energy, Science & Tech. and Public Utilities (MESTPU) Building								
Energy Standard (ESD) Project to retrofit building with Ernery Efficient application								
Presentation of National ICT and Innovation Strategy and 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 produced or delivered by the programme)								
Number of policy papers, reports and briefings prepared for Minister and/or Cabinet				15	15	15	15	15
Number of payments processed				1000	1000	1500	1500	1500
Number of employee training courses conducted				5	5	5	5	5
Number of business process reviews				10	5	5	5	5
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					90%	90%	90%	90%
Cost of administration as percentage of the Ministry's budget					65%	65%	65%	65%

PROGRAMME:			ENERGY MANAGEMENT						
PROGRAMME OBJECTIVE:			To plan, promote and effectively manage the production, delivery and use of energy through Energy Efficiency (EE) Renewable Energy (RE) and Cleaner Production (CP) interventions for the sustainable development of Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS	\$0	\$0	\$0	\$0	\$110,298	\$112,070	\$113,342
	1	Salaries					\$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	TRAVEL AND SUBSISTENCE	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0
	1	Transport Allowance					\$6,000	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$0	\$0	\$116,298	\$112,070	\$113,342
STAFFING RESOURCES									
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			1	1	1	1	1	1	1
Technical/Front Line Services			1	1	1	1	1	1	1
Administrative Support			1	1	1	1	1	1	1
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	3	3	3	3	3	3
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
To plan, promote and effectively manage the production, delivery and use of energy through Energy Efficiency (EE)					Completing the Sustainable Energy & Action Plan for the electricity sub-sector, courtesy of an IDB-TC				
Renewable Energy (RE) and Cleaner Production (CP) interventions for the sustainable development of Belize					EDF-11 NIP agreement signed and a TC to formulate part of the Action Fiche agreed with the EUEI				
					Supported the tenders for New generation by the PUC				
					OLADE approved support for elaboration of an Electricity Expansion Plan				
					Both Japan and GIZ began execution of regional projects through CARICOM				
					Japan-UNDP and Worldbank have pre-approved climate related energy projects				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
To plan, promote and effectively manage the production, delivery and use of energy through Energy Efficiency (EE)									
Renewable Energy (RE) and Cleaner Production (CP) interventions for the sustainable development of Belize									
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 programme)									
Energy statistics and energy report						12	12	12	12
Number of Minimum Energy Performance Standards (MEPS) produced								1	3
Number of Minimum Energy Performance Standards (MEPS) revised									
Number of media releases produced									
Number of interns intake						2	3	4	4
Number of scholarships sought									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of primary energy from renewable sources						40%	40%	42%	44%
Total energy produced from renewables						60%	60%	65%	68%
Gross Domestic Production (\$GDP) per kwh						5.8	5.8	5.6	5.4
Percentage of household with electricity						90%	91%	92%	94%
Number of facilities reporting energy audits							10	25	50

PROGRAMME:			GEOLOGY AND PETROLEUM						
PROGRAMME OBJECTIVE:			To regulate the exploration and production of petroleum resources of the country and increase petroleum revenue						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
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	PERSONAL EMOLUMENTS	\$465,191	\$459,478	\$515,694	\$490,239	\$573,392	\$593,191	\$611,717
	1	Salaries	\$439,888	\$427,819	\$429,215	\$447,666	\$482,358	\$498,519	\$514,575
	2	Allowances	\$14,735	\$21,500	\$15,600	\$16,725	\$15,000	\$15,000	\$15,000
	3	Wages (Unestablished Staff)	\$0	\$0	\$10,104	\$2,526	\$12,036	\$12,696	\$13,356
	4	Social Security	\$10,568	\$10,308	\$12,105	\$11,156	\$13,946	\$13,946	\$13,946
	5	Honorarium	\$0	-\$150	\$2,100	\$525	\$900	\$2,100	\$2,100
	7	Overtime	\$0	\$0	\$46,570	\$11,641	\$49,152	\$50,930	\$52,740
	31	TRAVEL AND SUBSISTENCE	\$28,158	\$27,823	\$60,140	\$39,559	\$62,800	\$66,800	\$66,800
	3	Subsistence Allowance	\$22,880	\$25,854	\$43,520	\$30,115	\$44,320	\$48,320	\$48,320
	5	Other Travel Expenses	\$5,278	\$1,969	\$16,620	\$9,444	\$18,480	\$18,480	\$18,480
	40	MATERIAL AND SUPPLIES	\$18,662	\$25,354	\$26,739	\$20,644	\$27,220	\$29,134	\$29,134
	1	Office Supplies	\$6,398	\$4,054	\$6,217	\$4,409	\$6,590	\$6,590	\$6,590
	2	Books & Periodicals	\$0	\$68	\$1,000	\$249	\$1,100	\$1,100	\$1,100
	3	Medical Supplies	\$0	\$0	\$443	\$110	\$525	\$525	\$525
	4	Uniforms	\$7,039	\$4,674	\$9,275	\$4,871	\$9,325	\$9,325	\$9,325
	5	Household Sundries	\$2,701	\$2,861	\$3,891	\$3,409	\$4,238	\$4,238	\$4,238
	14	Computer Supplies	\$2,411	\$13,697	\$4,996	\$7,369	\$4,392	\$6,306	\$6,306
	23	Printing Services	\$113	\$0	\$917	\$228	\$1,050	\$1,050	\$1,050
	41	OPERATING COSTS	\$42,936	\$38,489	\$66,315	\$47,859	\$69,310	\$61,226	\$69,310
	1	Fuel	\$39,124	\$33,622	\$55,440	\$43,031	\$56,760	\$49,476	\$56,760
	2	Advertising	\$0	\$0	\$3,600	\$900	\$4,050	\$4,050	\$4,050
	3	Miscellaneous	\$3,659	\$4,699	\$5,000	\$3,361	\$5,700	\$4,900	\$5,700
	6	Mail Delivery	\$153	\$168	\$1,025	\$255	\$1,250	\$1,250	\$1,250
	9	Conferences and Workshops	\$0	\$0	\$1,250	\$312	\$1,550	\$1,550	\$1,550
	42	MAINTENANCE COSTS	\$40,206	\$32,806	\$44,812	\$42,591	\$45,628	\$52,028	\$52,028
	1	Maintenance of Buildings	\$9,069	\$2,836	\$2,200	\$3,388	\$2,300	\$3,200	\$3,200
	2	Maintenance of Grounds	\$0	\$0	\$2,200	\$549	\$2,300	\$2,300	\$2,300
	3	Furniture and Equipment	\$2,870	\$682	\$5,072	\$1,885	\$6,110	\$6,110	\$6,110
	4	Vehicles	\$20,913	\$26,882	\$13,400	\$25,498	\$14,374	\$14,374	\$14,374
	5	Computer Hardware	\$1,078	\$1,668	\$6,705	\$6,794	\$4,079	\$7,579	\$7,579
	6	Computer Software	\$0	\$0	\$2,205	\$549	\$2,286	\$3,286	\$3,286
	8	Other Equipment	\$6,277	\$739	\$5,020	\$1,927	\$5,650	\$6,650	\$6,650
	10	Vehicle Parts	\$0	\$0	\$8,010	\$2,001	\$8,529	\$8,529	\$8,529
	48	CONTRACTS & CONSULTANCIES	\$0	\$0	\$50,000	\$12,495	\$50,000	\$50,000	\$50,000
	1	Payments to Contractors	\$0	\$0	\$5,000	\$1,248	\$5,000	\$5,000	\$5,000
	2	Payments to Consultants	\$0	\$0	\$40,000	\$9,999	\$40,000	\$40,000	\$40,000
	3	Reimbursements of Expenses	\$0	\$0	\$5,000	\$1,248	\$5,000	\$5,000	\$5,000
TOTAL RECURRENT EXPENDITURE			\$595,152	\$583,949	\$763,700	\$653,386	\$828,350	\$852,379	\$878,989
CAPITAL II EXPENDITURE									
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
	454 Geological Services		\$0	\$0	\$40,000	\$49,181	\$42,000	\$42,000	\$42,000
	934 Landowners Share - Petroleum Royalties		\$547,144	\$613,142	\$850,000	\$549,176	\$400,000	\$400,000	\$400,000
TOTAL CAPITAL II EXPENDITURE			\$547,144	\$613,142	\$890,000	\$598,357	\$442,000	\$442,000	\$442,000
STAFFING RESOURCES									
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		2	2	2	5	5	5	5
	Technical/Front Line Services		4	4	5	4	4	4	4
	Administrative Support		4	4	4	4	4	4	4
	Non-Established		1	1	1	1	1	1	1
	Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING			11	11	12	14	14	14	14
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2014/15					Achievements 2014/15				
Carry out study of the Corozal Basin and Belize Basin to advance knowledge of the geology and petroleum systems					Ongoing				
Carry out comprehensive revision of the petroleum legal and fiscal regimes					Ongoing				
Increase production to a minimum of 10,000 barrels per day					Ongoing				
Establish a work station for seismic processing and interpretation, well log analysis and interpretation and data management					work station for seismic interpretation completed, well log analysis and interpretation and data management ongoing				
Produce proper geological maps and formalized stratigraphic sections of Belize					Ongoing				
Key Programmes Strategies/Activities 2015/16 (aimed at improving performance)									
Carry out study of the Corozal Basin and Belize Basin to advance knowledge of the geology and petroleum systems									
Carry out comprehensive revision of the petroleum legal and fiscal regimes									
Increase production to a minimum of 10,000 barrels per day									
Establish a work station for seismic processing and interpretation, well log analysis and interpretation and data management									
Produce proper geological maps and formalized stratigraphic sections of Belize									
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 programme)									
Number of exploration license applications received and licenses issued					1	3	2	2	2
Number of licenses managed					0	0	1	1	1
Number of geological studies completed					9	9	10	5	5
Number of geology surveys completed					1	1	1	1	1
Number of new regulations prepared and skilled personnel acquired					2	1	2	2	2
Number of training programs completed in petroleum operations					14	15	17	12	12
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Total petroleum production					683,529	639,807	630,450	630,450	630,450
Total revenue from petroleum					22,449,111	13,154,831	11,731,594	11,731,594	11,731,594
Number of commercial discoveries									

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

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES									
			1	2	3	4	5	6	7
CATEGORY NO.		DESCRIPTION	ACTUAL	ACTUAL	APPROVED	PROJECTED	APPROVED	FORECAST	FORECAST
HEAD NO			REVENUE	REVENUE	ESTIMATES	OUT-TURN	ESTIMATES		
/LINE-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
		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							
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
		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

APPROVED CAPITAL II EXPENDITURE FOR THE 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

PROPOSED CAPITAL II EXPENDITURE FOR THE FISCAL YEAR 2019/2016									
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
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	113,911,859	97,785,174	83,106,010	74,536,015
11	PROJECT OR EXPENDITURE TITLE	Cost Centre	Actual	Projected Actual	Working Budget	Projected Out-Turn	Projected	Forecast	Forecast
			FY 12/13	FY 13/14	FY 14/15	FY 14/15	FY 15/16	FY 16/17	FY 17/18
	11 OFFICE OF THE GOVERNOR GENERAL			15,781	15,137	7,569	15,137	15,137	15,137
	1000 Furniture & Equipment	11017		9,757	10,137	5,069	10,137	10,137	10,137
	1003 Upgrade of Office Building	11017		6,024	5,000	2,500	5,000	5,000	5,000
12	12 JUDICIARY		254,124	266,831	87,615	177,344	87,576	57,760	57,000
	131 General Administration	12017	41,157	3,245	5,000	2,500	41,500	5,000	5,000
	680 Renovation of COCB Building	12041	12,150	15,050		0			
	913 Judiciary	12017	62,144	0	15,000	7,500	10,000	15,000	15,000
	1000 Furniture & Equipment	12017	92,100	60,229	30,000	25,448	21,076	20,000	20,000
	1007 Capital Improvement of	12017	25,000	88,580	37,615	89,396	15,000	17,760	17,000
		12095		0		0			
		12106	21,573	6,401		0			
				17,500		52,500			
	1731 1731 Campaign for Registering Births, Marriages and Death	12017		47,826	0	0			
	1812 United to End Violence Against Women	12017		28,000	0	0			
13	13 LEGISLATURE		22,275	10,320	9,700	11,049	10,500	9,700	11,000
	1000 Furniture & Equipment	13017	12,572	2,478	3,000	1,500	3,000	3,000	3,000
	1002 Purchase of computers	13017		0	2,200	1,100	2,500	2,200	3,000
	1007 Capital Improvement of buildings	13017	9,703	7,842	4,500	2,250	5,000	4,500	5,000
	1037 Purchase of Equipment (Ombudsman)	13038				6,199			
14	14 MINISTRY OF PUBLIC SERVICE AND ELECTIONS		419,526	638,318	1,330,569	920,294	215,700	2,093,585	269,695
	131 General	14081	346,612	573,255	1,194,519	801,294	58,950	1,912,535	140,000
	1000 Furniture & Equipment	14017	18,771	15,954	31,560	37,095	62,250	83,050	96,195
	1002 Purchase of computers	14081	25,484	34,979	51,480	41,885	40,000	36,000	36,000
	1007 Capital Improvement of	14017	14,999	0	24,000	20,219	44,500	39,000	20,500
		14081	12,660	8,520	9,000	8,967	0	0	
		14017		5,610	10,000	5,000	10,000	23,000	13,000
		14081		0	10,000	5,625		0	
15	15 DIRECTOR OF PUBLIC		24,998	20,762	64,050	53,104	52,100	64,050	64,050
	1000 Furniture & Equipment	15017	17,499	7,610	41,950	20,975	30,000	41,950	41,950
	1002 Purchase of computers	15017	7,499	13,152	22,100	11,050	22,100	22,100	22,100
	1003 Upgrade of Office Building	15018				21,079			
16	16 AUDITOR GENERAL		29,539	17,427	43,300	21,650	26,002	43,300	33,300
	1000 Furniture & Equipment	16017	13,871	0	17,500	8,750	25,000	17,500	7,500
	1002 Purchase of computers	16017	15,668	17,427	25,800	12,900	1,002	25,800	25,800
17	17 OFFICE OF THE PRIME MINISTER	68,068	372,395	906,569	663,203	596,039	169,000	152,000	150,000
	1000 Furniture & Equipment	17017	54,500	26,991	62,000	31,000	40,000	90,000	90,000
	1002 Purchase of computers	17017	6,000	7,879	36,000	18,000	24,000	20,000	20,000
	1007 Capital Improvement of buildings	17017		5,913	10,000	5,000	75,000		
	1678 Restore Belize Programme	17017	311,895	229,652	400,000	338,560	0	30,000	30,000
	1755 Belize City Project (Construction)	17017		10,000		0			
	1795 Building Lasting Peace Through Conflict Mediation	17017		44,962	37,063	38,369		12,000	10,000
	1813 I AM BELIZE Programme	17017		16,447	88,140	63,244			
	1819 Financial Assistance for Housing Construction	17017				40,000			
	1831 1831 Start Up Costs - Belize Infrastructure Ltd.	17017		539,725		0	0		
	1838 Violence Prevention	17017				46,867			
18	18 MINISTRY OF FINANCE & LABOUR		12,121,290	25,079,041	38,294,124	26,158,710	36,192,687	16,927,162	15,460,806
	303 Labour Force Survey	32017				200,000	220,109	335,400	200,400
	364 Social Investment Projects (Formally Community Projects)	32017				0			
	375 Infrastructure Projects (Formally Community Projects)	18017	235,918	3,768,978	136,000	3,738,062	1,000,000	1,360,000	1,360,000
	624 Dredging of Haulover Creek River Mouth	18017			750,000	511,512	500,000	750,000	750,000
	762 Rural Electrification	18017	49,072	24,413		560,923	0		
	878 Assistance to Municipalities	18017	35,000	0		840,000	0		
	930 EU - Baranua Support Project	32017				0	0	150,000	100,000
	939 EU Rural Electrification	18017	1,218,794	138,206		0	0		
	1000 Furniture & Equipment	18017	34,412	107,031	75,000	58,632	75,000	67,500	60,750
		18071		22,190	101,500	61,331	80,339	72,305	65,075
		18163		3,000	10,709	8,387	16,773	15,096	13,586
		18211	5,885	0	99,000	65,650	66,701	60,031	54,029
		18271		15,317	327,200	100,000	272,462	245,216	220,694
		18311		116,197	190,420	128,474	123,893	111,504	100,354
		32017	6,368	14,923	15,000	12,157	5,686	5,117	4,606
	1002 Purchase of computers	18017		137,637		0	44,949	40,454	36,498
		18068	1,889,643	2,198,001	72,630	234,017	177,227	159,504	163,554
		18071	7,513	27,837	58,645	37,376	42,638	38,284	54,456
		18184			50,000	25,000	50,000	45,000	60,500
		18211	28,415	37,747	60,000	30,000	60,000	54,000	68,600
		18271	44,410	40,336	131,500	77,454	108,099	97,284	107,565
		18311	24,482	35,591	59,500	39,725	39,551	35,596	82,036
	1003 Upgrade of Office Building (LED lights)	18017		0	50,000	202,748	200,143	180,129	162,116
		18211		0	425,494	212,747	200,000	180,000	162,000
		18271	38,913	36,008	99,000	93,509	90,983	81,885	73,696

PROPOSED CAPITAL II EXPENDITURE FOR THE 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
			109,786	189,726	337,164	344,335	300,000	270,000	245,000
1007	1007 Capital	18017		163,833		0	0	0	
	Improvement of	18068		730,186	302,625	300,000	0	0	0
1019	1019 Contribution to	18017	572,803	1,759,232	4,281,543	3,000,000	3,000,000	4,281,543	
	BRD, IMF, CDB, IDB								
1021	1021 Customs Reform	18017	351,279			110,347			4,281,543
	& Modernization								
1023	1023 Upgrade of	18178	3,332	0	10,000	5,000	20,000		
	building (Bse, City Sub-	18184		6,604	30,000	15,000	40,000	30,000	30,001
1171	1171 Computer	18068			131,541	65,771	470,885	447,341	424,974
	Hardware & Other								
	Assets								
1316	1316 Purchase of	18017	1,994,203	1,842,133	1,500,000	2,641,901	2,000,000	1,000,000	1,000,000
	Vehicles								
1442	1442 Household and	32017	100,000	270,000	106,500	53,250	200,000	53,250	53,250
	Expenditure Survey								
1463	1463 Rural Finance	32017			492,272	246,136	408,542	470,000	
	Project (IFAD)								
	formally Rural Finance								
	Program (MED)								
1464	1464 Second SIF Loan	32017	81,766	0	60,000	150,000	200,000	60,000	
	(Belize River Water								
	Project)								
1468	1468 Purchase of	18017	302,248			0	0		
	Generators								
		18068		52,438		0	0		
1490	1490 Municipal	32017	169,658	33,750	33,750	278,125	511,256	0	
	Development Project								
1491	1491 Implementing the	32017	54,031	41,787		0	0		
	Social Agenda of the								
	NPESAP								
1495	1495 ICT Development	18068		229,651	1,160,063	3,300,000	750,000	750,000	750,000
1565	1565 Debt Swap	18017	357,180	119,060	240,000	239,060	238,120	238,120	238,120
	Agreement -								
	USA/TNC/GOB								
1613	1613 Social	32017	499,990	195,530	46,881	364,769	551,870	485,000	485,000
	Investment Fund -								
	Counterpart								
1656	1656 Social	18017	50,000	175,500		272,500			
	Assistance								
1670	1670 BNTF Phase VII	32017	142,673	0	288,111	144,056	288,111	283,650	
1679	1679 EU - Sugar	32017		11,571		0	0		
	Support Program								
1705	1705 BNTF - VII	32017		0	14,771	7,386	258,862	266,050	
	(Counterpart)								
1707	1707 Youth and	32017	200,809	101,499		0	0		
	Community								
	Transformation Project								
1709	1709 Consultancy -	32017	22,800			0	0		
	Gaming Sector								
1723	1723 Water and Sanitation	18017				200,000	200,000		
	(Placencia)								
1751	1751 Public Sector	32017	69,656		180,000	90,000	100,000		
	Investment								
	Programme								
	Management								
	Information System								
	(PSIS-MIS)								
1770	1770 Road Safety	32017	65,820	71,124	630,000	525,440	530,600	520,600	397,200
	Project								
1783	1783 Purchase of	18068			1,937,304	968,652	1,000,000	1,937,304	1,937,304
	Software								
1794	1794 Belize	18017	11,879			0	0		
	Wastewater Revolving								
	Fund IDB/GEF								
1808	1808 Legal and	18017	3,203,713	9,234,315	600,000	1,502,569	1,000,000	1,000,000	1,000,000
	Professional Advisory								
	Services								
1818	1818 Allowances for Add.	32017				5,500			
	Duties for Ex. Officer								
1820	1820 New National	18017		775,000		0	0		
	Bank (start up Costs)								
1821	1821 International	18017		2,381,875		0	0		
	Merchant Marine Reg.								
	Of Belize								
1824	1824 DTL Telephone	18017		8,494		0	0		
	Project								
1825	1825 Back to Schools	18017				75,000	0		
	Assistance Program								
1833	1833 Growth and	32017		79,958		139,343			
	Poverty Reduction								
	Strategy								
1839	1839 Public Service	18017			22,000,000	0	20,000,000		
	Salary Adjustment								
1844	1844 Payment of CXC	18017			1,000,000	500,000	750,000	750,000	750,000
	Examinations								
1845	1845 Mothers Day	18017				905,907		0	0
	Appreciation Pg.								
1845	1845 ADF for Mother's Day	18017				397,014	0		
	Pg.								
1851	1851 Med Term Action Plan	18017				573,952			
	to Enhance								
	Expenditure Mgt.								
1864	1864 Residential Mortgage	18017				1,500,000			
	Payment Programme								

PROPOSED CAPITAL II EXPENDITURE FOR THE FISCAL YEAR 2019/2016									
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
19	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
	811 Health Reform Project	19017		0		0			
	818 Rabies Campaign	19017				6,747			
	822 UNICEF	19017		0		67,269	67,086		
	1002 Purchase of computers	19017		50,487	100,000	100,911	90,000	81,000	
	1037 Purchase of other equipment (MOP)	19017	96,525	12,900	41,281	122,845	37,153	33,438	
	1046 Upgrade of Medical Buildings	19017	13,155	904,000	330,000	556,257	297,000	267,300	
	1051 Technical Agreement - Belize/Cuba	19017	822,281	1,216,922	1,552,860	1,423,397	1,400,000	1,552,860	1,552,860
	1057 Laboratory Equipment (Central Med. Lab.)	19017		0	447,120	226,652	402,408	362,167	
	1151 Purchase of other equipment	19017	339,142	250,000	400,000	422,489	360,000	324,000	
	1235 Purchase of medical equipment	19017		203,465	200,000	340,793	340,793	340,793	340,793
	1468 Purchase of Generators	19017			120,000	60,000	-	-	
	1494 Renovation/Construction	19017	115,064	94,732	500,000	318,431	300,000	270,000	243,000
	1497 Health Campaigns	19017		0		0	-	-	
	1629 National Health Insurance (Conozal)	18017			1,000,000	749,000	0	1,000,000	1,000,000
	1739 Improving Childrens Health and Nutrition in Poor Mayan Communities	19298	2,000	377,515		427,019	500,000	450,000	450,000
	1753 MesoAmerica Health 2015	19298	2,161	482,253		392,742	150,000	100,000	100,000
	1768 Mental Health Uplifting Project	19017	7,791	21,764		0	-	-	
	1846 Meeting of Councilors M SICA	19018				36,696			
	1852 C/jart - Critical Materna/Neonatal serv., Belize	19188				700,000	500,000	900,000	500,000
						0			
20	20 ATTORNEY GENERALS MINISTRY AND		1,214,819	282,757	1,166,295	1,344,251	355,000	280,000	230,000
	1000 Furniture & Equipment	20017		11,348	20,000	13,867			
	1007 Capital Improvement of	31017	79,582	36,254	53,895	32,005	30,000	30,000	30,000
	1687 CARICOM Law Revision Project	20017	50,438	0		0			
	1771 Public Education Strategy (for Referendum on Compromises)	31017	38,859	18,037	192,400	151,196	100,000	100,000	100,000
	1846 Presidency Pro-Tempore SICA	31017	575,000	7,365	500,000	252,261	200,000	150,000	100,000
	1771 Public Education Strategy (for Referendum on Compromises)	20017	470,940	187,753	400,000	214,120	25,000		
	1846 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	4,441,557
	300 Apprenticeship	21017	495,115	607,124	513,849	476,871	513,849	488,157	488,157
	370 Youth Development Services	21017		29,947	30,000	28,071	30,000	30,000	30,000
	391 National Sports Council	21017	24,100	56,331	30,000	153,500	100,000	100,000	50,000
	1000 Furniture & Equipment	21017	74,750	119,372	160,000	124,725	90,000	90,000	90,000
	1002 Purchase of computers	21017	5,264			0			
	1004 Purchase of other office equipment (MPS)	21017	70,711	15,133	45,000	22,500	20,000	20,000	20,000
	1007 Capital Improvement of buildings	21017	398,483	278,761	446,500	472,396	500,000	500,000	500,000
	1089 National Library Service	21017	270,000	300,000	300,000	300,000	300,000	300,000	300,000
	1094 Special Education Unit	21017	84,892	42,588	100,000	66,667	100,000	100,000	100,000
	1098 Quality Assurance & Development Service	21017	46,525	65,185	50,000	48,500	50,000	50,000	50,000
	1234 Construction buildings (Blue Creek Customs Station)	21017	104,534			0			
	1340 National Council of Education	21017		0	60,000	35,436	60,000	60,000	60,000
	1421 Management of Marion Jones Sports Complex	21017				200,000	200,000		
	1470 Teacher Education & Development Unit	21017	217,130	224,970	225,000	204,920	225,000	225,000	225,000
	1495 ICT Development	21017	74,169	122,996	187,100	145,436	187,100	187,100	187,100
	1604 Construction/Infrastructure Projects	21017	548,805	462,144	600,000	556,454	600,000	600,000	600,000
	1628 School Feeding & Nutrition Program	21017	187,540	695,190	600,000	529,083	600,000	600,000	600,000
	1650 Youth Programme and Initiatives	21017	214,704	274,998	305,000	288,147	305,000	305,000	305,000
	1656 Social Assistance	21017	50,000			55,500			
	1674 YFF the Future (Participation of Governance)	21017	259,784	199,871	200,000	174,182	200,000	200,000	200,000
	1701 Village Sports Facilities Lighting Project (Belmopan)	21017	92,596	73,828	150,000	111,914	100,000	100,000	100,000
	1704 Consultancy - Curriculum Reform (Belize City)	21017	4,950	0		0			
	1735 Enhancement of Policy and Strategy Framework in the Education Sector	21017	23,924	32,576	36,300	24,225	36,300	36,300	36,300
	1740 Skills Training Programme	21017		0	50,000	25,000	50,000	50,000	50,000
	1752 Certificate in Primary Education (UNESCO/JFIT)	21017	79,648			0			
	1754 Child Survival, Education and Development	21017				169,077	150,000	150,000	150,000
	1755 Belize City Center (Construction)	21017		1,238,153		0			
	1786 School Inspectorate Pilot Project	21017	95,091	115,398	300,000	231,625	300,000	300,000	300,000
	1825 Back to School Assistance Program	21017		704,461		699,261			
	1841 Payment of CXC Examinations	21017				405,000			
	1846 Presidency Pro-Tempore of Central America	21017				104,680			
	1866 Reintroduction of the	21017				150,000			
22	22 MINISTRY OF FORESTRY, FISHERIES AND		680,835	747,449	1,102,000	1,090,719	961,024	956,246	109,540
	638 Road Unit Forestry	23178		94,368	128,449	110,208	120,000	128,449	
	701 Conservation	28017	84,170	0		0			
	705 National & Forest Reserve Management	28017	58,963	83,710	100,000	100,469	100,000	100,000	
	933 Marine Reserve - Ecosystems Management	23178	33,483	27,300	116,750	58,375	100,000	116,750	
	1000 Furniture & Equipment	28017	148,842	138,507	150,000	135,843	150,000	150,000	
	1002 Purchase of computers	28017	28,001	20,855	68,000	57,005	68,000	68,000	
	1007 Capital Improvement of	23318	23,466	0	17,118	13,943	17,118	17,118	
	1112 Conservation Compliance Unit	28017	30,094	24,368	90,000	5,882	11,364	11,364	
	1128 Conservation Pests in Chiquibul - Forestry	28017	174,342	142,477	160,023	57,398	90,000	90,000	
	1428 Waste Oil Recycling Programme	23178				138,854	140,000	160,023	
	1429 Paper Recycling Programme	23318		6,530	5,002	2,501	5,002	5,002	
	1431 Lead-Acid Recycling Programme	28017	8,828	6,530		0			
	1733 Panthers Partners in Wild Cat	23318	8,615	6,672	10,500	5,250	10,500	10,500	10,500
	1776 Enhancing Security - Fisheries Compound	28017	8,492	10,116		0			
	1777 Upgrading Storage - Fisheries	28017	42,673	13,119	44,440	22,220	44,440	44,440	44,440
			20,865			0			

PROPOSED CAPITAL II EXPENDITURE FOR THE FISCAL YEAR 2019/2016									
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
	1800	1809 Public Education and Awareness	28017	21,442	54,600	47,936	54600	54600	54,600
	1817	1817 Rosewood Assessment Amnesty	28017	46,446		98,538	-		
	1826	1826 Pine Bark Beetle Control	28017	99,757	145,754	122,474	50,000		
	1846	Presidency Pro Tempore Sica -	28017			38,059			
23		23 MINISTRY OF NATURAL RESOURCES		10,545,938	13,288,718	16,308,402	18,742,670	13,979,156	14,156,656
	133	133 Administration of Co-operatives & Credit Unions	22121	24,249	45,489	100,000	55,819	50,000	50,000
	149	149 Research & Development	22017	76,416	95,448	217,241	131,556	170,000	200,000
	151	151 Statistical Data	22017	32,679	22,019	175,265	104,094	30,000	30,000
	260	260 Surveys & Mapping	23058	391,115	336,098	500,000	311,288	300,000	300,000
	708	708 Land Administration	23108	33,203	100,000		0	100,000	100,000
	709	709 Land Policy Development	23038		0	65,000	32,500	65,000	65,000
	713	713 Land Tiling Project	23108	88,012	90,696	100,000	69,678	40,000	40,000
	715	715 Meteorological/Hydrology Services	26031				10,121	10,000	10,000
	1000	1000 Furniture & Equipment	22017	1,484	0		0	10,000	10,000
			23017	131,267	17,902	30,000	96,979	30,000	20,000
	1002	1002 Purchase of computers	22017	1,695			50,459	0	100,000
			23017	23,325	39,712	230,014	146,518	0	100,000
	1007	1007 Capital Improvement of buildings	23017	117,043	13,125	152,500	258,944	20,000	210,000
	1113	1113 Support to Districts (M&FO)	22017	90,465	149,235	200,000	100,000	150,000	150,000
	1119	1119 Agricultural Diversification	22017	35,501	51,707	75,000	56,335	75,000	75,000
	1123	1123 Crop Development formally Support to Traditional Crops	22017	54,111	50,806	75,000	52,744	150,500	75,000
	1125	1125 Land Development (Acquisitions)	23017	8,278,200	8,705,460	10,500,000	12,499,225	11,000,000	10,815,000
	1426	1426 National Livestock Program	22017	91,942	101,291	136,134	109,216	0	250,000
	1427	1427 Support to Nutrition Security Commission	22017	3,667	28,333		0	5,000	10,000
	1474	1474 Expanding Small Scale Fish Farming for Rural Communities	22017	26,117	0		0	5,000	10,000
	1477	SWMA - Operations - Landfill	23348				1,853,020	0	
	1478	1478 Solid Waste Management Project	23348	321,408	1,137,603	281,007	441,407	120,000	120,000
	1487	1487 Project Execution Unit	22017	122,846	171,838	339,697	208,180	339,697	339,697
	1488	1488 Agriculture Census	22017	10,980			0		
	1498	1498 IDS Counterpart Funding (Agriculture Education Extension Services)	22017	23,254	105,411	56,404	48,116	40,000	40,000
	1541	1541 Land Management Program	23368	1,520			1,694	1,659	1,659
	1587	1587 EU BRDO Project	22017		0	500,000	266,462	0	250,000
	1628	1628 School Feeding & Nutrition Program	22017	53,171	38,573	120,673	88,237	100,000	120,000
	1680	Construction of onion structures Czi & OW	22017				139,465		
	1685	1685 Belize National Spatial Data Infrastructure	23028	2,500	0	75,000	37,500	75,000	75,000
	1700	1700 Cattle Sweep (Belmont)	22017	211,288	1,497,400	1,697,154	1,044,277	500,000	0
	1778	1778 Agro-Marketing Development	22017	11,393	37,969	51,100	34,977	50,000	50,000
	1779	1779 Aqua Culture Project	22017	23,000	160,575	132,442	96,426	100,000	38,000
	1780	1780 Bio-Safety Council	22017		50,174	50,572	25,286	25,000	25,000
	1781	1781 Horticulture Program	22017	43,410	94,175	149,340	98,111	150,000	150,000
	1782	1782 Monitoring and Evaluation	22017	3,751	15,390	31,295	19,964	31,300	31,300
	1783	1783 Purchase of Software	23017	85,524		17,564	33,708	36,000	36,000
	1784	1784 Rice Project	22017	24,826	132,289	250,000	154,912	200,000	150,000
	1785	1785 Maintenance of Dump Site - Mile 24	23348	106,578	0		0		
	1846	Presidency Tempore of SICA Agriculture	22017				33,190		
	1850	AOF to Combat Newcastle Disease by BAHIA	22017				32,270		
24		24 MINISTRY OF TRADE, INVESTMENT PROMOTION,		209,988	158,128	578,006	1,485,342	665,458	146,375
	1000	1000 Furniture & Equipment	24017	47,182	18,161	91,550	45,775	29,908	24,506
			28048		17,165		0		
	1002	1002 Purchase of computers	24017	38,841	8,544	15,000	11,274	26,542	26,542
			28048				1,040		
	1443	1443 Gaming License Plates	24017		11,630	6,000	3,000	9,000	9,000
	1584	1584 Bureau of Standards	24017	46,086			0		
			28048		95,693	465,456	296,980	300,000	86,327
	1695	1695 Enhancement of the Capacity of the Directorate of Foreign Trade	24017	49,989	0	0	49,340	0	0
	1742	1742 Belize Coalition of Services Providers	24017	27,891	6,935	0	93,621	100,000	0
			24018				15,779		
	1855	Belize Training & Employment Center Budget	24017				968,534	200,000	
25		25 MINISTRY OF TOURISM AND		83,229	457,830	458,479	496,055	851,021	758,329
	451	451 Construction of Archives Building	25017			300,000	239,840	300,000	0
	458	458 Repairs & Maintenance Services	25017		0	0	0	0	0
	1000	1000 Furniture & Equipment	25017	80,953	59,209	125,479	79,932	155,521	203,829
	1002	1002 Purchase of computers	25017	2,276	11,018	33,000	29,020	45,500	56,500
	1278	1278 Upgrade roofs of all existing buildings	25017		93,506		0		
	1657	1657 Sustainable Tourism Project	25017		294,097		0	350,000	500,000
	1846	SICA Presidency Pro Tempore Siquiaton	25017				47,263		
	1850	National Sustainable Tourism Master Plan	25031				100,000	0	
27		27 MINISTRY OF HUMAN DEVELOPMENT,		10,417,890	10,446,598	8,463,925	10,311,189	9,788,794	8,597,553
	146	146 Public Awareness	27017	221,972	174,176	204,300	135,152	200,000	305,995
	362	362 Rehabilitation	27151	57,093		120,320	60,160	1,000,000	576,870
	377	377 Poverty Alleviation	27017	2,256,720	1,253,859	1,200,000	785,576	1,000,000	1,200,000
	382	382 Foster Care	27021	184,623			0	149,600	149,600
	942	942 Food Pantry Program (Belize City)	27017	2,279,252	2,749,999	2,750,000	2,333,614	2,750,000	2,750,000
	1000	1000 Furniture & Equipment	27017	34,622	39,888	50,720	45,394	82,176	83,970
	1003	1003 Upgrade of Office Building	27017	29,585	29,654	40,000	24,137	50,000	190,000
	1199	1199 Golden Haven Rest Home	27017	83,126		80,000	61,762	150,000	150,000
	1423	1423 Conscious Youth Development Program	27017	159,581	149,550	225,885	158,508	200,000	250,155
	1432	1432 Good Samaritan Homeless Shelter	27017	10,000	9,795	8,000	6,488	10,000	150,000
	1606	1606 National Action Plan for Children and Adolescent	27017	200,000	200,000	200,000	174,997	100,000	200,000
	1656	1656 Social Assistance	27017	534,625	2,041,984		2,393,520		
	1678	1678 Restore Belize Programme	27017	3,600,234	1,374,992	1,000,000	1,335,320	1,000,000	1,000,000
	1707	1707 Youth and Community Transformation Project	27017		55,199	1,500,000	781,205	1,000,000	329,000
	1714	1714 Food Pantry Program (Cayo)	27017	745,739	749,672	750,000	660,785	750,000	750,000
	1745	1745 Community	27171		718,864	0	677,894	600,000	0

PROPOSED CAPITAL II EXPENDITURE FOR THE FISCAL YEAR 2019/2016									
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
1750	1750 Fight Against TB HIV and Malaria	27017	20,719	55,376		0	235,061	0	0
1792	1792 National Gender Based Violence Plan	27081		79,791	334,700	167,350			
1819	1819 Constituency Back to Schools	27017		713,800		447,638			
1825	1825 Back to Schools Assistance Program	27017		50,000		47,550			
1846	1846 SICA Presidency Pro grammes	27017				14,122			
1880	1880 Support for vulnerable families						166,946	166,946	166,946
1881	1881 Child Care						195,017	195,017	195,017
1882	1882 14-Miles Girls Home						150,000	150,000	150,000
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	254 Public Transport	29188		32,139		0			
		29198	9,300			0			
360	360 Postal Services	33157		30,000	17,000	15,535	17,000	17,000	17,000
362	362 Rehabilitation of Services	29017		100,234		0			
375	375 Rehab of parking areas - CH Hyde Building	29017				240,491			
377	377 Poverty Alleviation	29017	4,497,546	2,614,314	1,500,000	2,290,966	1,000,000	3,500,000	4,000,000
601	601 Belcan bridge	29017	16,257	127,290	150,000	75,000	75,000	150,000	150,000
627	627 Rehabilitation of Feeder Roads	29017	683,169		300,000	242,702	450,000	450,000	450,000
630	630 Hummingbird Highway	29017	213,533	348,207	360,000	325,018	360,000	360,000	360,000
639	639 Southern Highway	29017	199,729	267,402	280,000	220,560	280,000	280,000	280,000
643	643 Village Roads	29017	459,684	749,228	525,000	647,898	525,000	525,000	525,000
647	647 Manatee Road	29017	186,682	170,411	250,000	180,988	250,000	250,000	250,000
658	658 Southern Highway feeder roads	29017	81,360			0		0	0
673	673 Southern Highway Section6	29017	4,396,688	5,767,253	2,500,000	4,418,265	2,500,000	800,000	800,000
676	676 Southern Highway 1A (ESTAP)	29017	247,392	245,687	250,000	231,017	300,000	300,000	300,000
680	680 Renovation of GOS Building	29017	131,912	189,329	170,000	138,557	170,000	170,000	170,000
689	689 Haulover Bridge	29017	50,000	25,000	100,000	50,000	100,000	100,000	100,000
689	689 MOW Equipment Spares	29017	388,371	346,269	360,000	180,000	400,000	400,000	400,000
762	762 Rural Electrification	29017	17,772			0		0	0
924	924 Crique Sarco Bridge (Toledo District)	29018		285,498		0		0	0
927	927 Crooked Tree	29017	159,841	93,577	100,000	187,945	100,000	200,000	200,000
929	929 Old Northern Highway	29017	137,722	99,805	100,000	50,000	0	0	0
946	946 Maypen Bridge (Belize District)	29017	44,504	25,000	150,000	94,525	150,000	150,000	150,000
947	947 San Roman Bridge (Orange Walk District)	29017	19,168	99,676		345,115		0	0
1000	1000 Furniture & Equipment	29017	52,169	66,462	70,000	65,000	120,000	120,000	120,000
		33157	8,900		20,000	16,500		0	0
1002	1002 Purchase of computers	29017	11,996			0		0	0
		33157		12,500	15,000	14,537	15,000	15,000	15,000
1007	1007 Capital Improvement of	29017	42,364	63,240	150,000	75,000		0	0
		33157			150,000	75,000	150,000	150,000	150,000
1007	1007 Other purchase of new Licensing System	29188		-	150,000	75,000	150,000	150,000	150,000
1200	1200 Streets & Drains - Villages	29017	258,541	506,267	325,000	314,328	300,000	300,000	300,000
1206	1206 Bridges for Feeder Roads	29017	125,213	138,325	150,000	118,188	150,000	150,000	150,000
1208	1208 Rehabilitation - Northern Highway	29017	30,876	998,623		38,960		0	0
1210	1210 Rehabilitation - Western Highway	29017	277,961	309,873	310,000	263,795	100,000	350,000	350,000
1211	1211 Inland Waterways	29017	99,658	99,267	100,000	89,000	100,000	100,000	100,000
1212	1212 Highway Safety	29017	81,983	307,059	310,000	235,463	310,000	310,000	310,000
1363	1363 Western Highway/Airport Link	29017		-	10,000	445,911	10,000	10,000	10,000
1407	1407 Port Authority Operations	29017		75,000		0		0	0
1435	1435 Rehab of Sugar Feeder Roads CZU/OW	29017		2,684,921		2,962,500	2,000,000	2,000,000	2,000,000
1436	1436 Hummingbird Highway - Bmp/Sibun/Middlesex/ Alta Vista	29017	676,092	464,717	500,000	954,831	300,000	300,000	300,000
1492	1492 Macal Bridge	29017	598,349	1,782,223	1,100,000	1,632,213	1,500,000	900,000	0
1549	1549 Caracol Projects	29017	207,748	199,091	200,000	198,896	200,000	200,000	200,000

PROPOSED CAPITAL II EXPENDITURE FOR THE FISCAL YEAR 2019/2016									
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
1571	1571 Corozal - Satenenja Upgrading	29017		-	10,000	5,000	10,000	10,000	10,000
1584	1584 Bureau of Standards	29017		27,750		0		0	0
1590	1590 Santa Elena New International Crossing	29017		67,271	336,914	300,000	591,983	300,000	300,000
1608	1608 Maintenance of Bridges & Ferries	29017		356,435	410,932	425,000	382,137	400,000	400,000
1609	1609 Maintenance of Highways	29017		3,941,654	3,788,456	3,000,000	3,072,793	3,000,000	3,000,000
1610	1610 Maintenance of Streets & Drains	29017		842,518	4,062,344	1,050,000	918,174	1,050,000	1,200,000
1611	1611 Department of Transport - Traffic	29188			149,283	150,000	107,933	150,000	300,000
1646	1646 Kendal Bridge	29198		98,454			0		0
1662	1662 EU Project Execution Unit	29017		434,077	10,000	5,000	10,000	1,100,000	1,200,000
1697	1697 Western Highway Junction Improvement	29017		74,363	134,104	1,250,000	2,196,213	1,000,000	1,000,000
1698	1697 Western Highway Junction Improvement	29017			170,976	300,000	181,438	300,000	300,000
1725	1698 Northern Highway Feasibility Study & Detailed Design	29017			104,119	300,000	603,238	500,000	1,300,000
1736	1725 Flood Mitigation Project (Belize City)	29017							
1736	1736 Photo Voltaic	29131		20,675	1,170,000	585,000	750,000	1,000,000	
1770	1736 Photo Voltaic	29131		280,860	53,155	0	0	0	0
1773	1736 Photo Voltaic	29017		29,401	72,000	63,522	72,000	72,000	72,000
1773	1770 Road Safety Project	29,017							
1773	1773 Rehabilitation Western Highway - Belmopan to Benque	29017		241,331	138,710	250,000	150,000	100,000	100,000
1774	1774 Procurement of Design Software	29017			49,071	91,000	50,817	91,000	75,000
1787	1787 Independence Bus Terminal	29198		70,923		0	0	0	0
1791	1791 Bus Terminals	29198		45,499		0	0	0	0
1815	1815 Village Council Work Programme	29188			190,715	150,000	75,000	150,000	200,000
1828	1815 Village Council Work Programme	29198		58,945		0	0	0	0
1834	1828 Lake Independence Boulevard Project	29017		3,849,374		71,044		0	0
1835	1834 Queen's Bond Examination Shed (Customs)	29017			49,855	0		0	0
1844	1835 Road Maintenance and Rehabilitation Project	29017			2,401,623	0		0	0
1844	George Price H/Way Rehab.	29017				135,000		0	0
30	30 MINISTRY OF NATIONAL		1,533,469	2,356,519	2,716,855	2,432,416	2,077,228	1,766,900	1,316,900
689	689 Equipment for Coast Guard	30331				30,977	29,324	35,000	35,000
914	914 Intelligence Gathering	30066		418,331	384,500	300,000	275,000	300,000	300,000
1000	1000 Furniture & Equipment	38017		20,000		-			
1002	1000 Furniture & Equipment	30021		50,319	217,400	141,245	200,000	217,400	217,400
1002	1002 Purchase of	30331		28,382	14,500	20,326	14,500	14,500	14,500
1007	1007 Capital	38017		3,488		-			
1037	1007 Capital	30066		14,648	-	3,628	7,255	-	-
1037	1037 Purchase of Other	30021				43,327	40,221		
1126	1126 Conservation Posts	30331		9,309	95,697	500,000	275,000	150,000	150,000
1220	1220 Police equipment	30258				11,650			
1221	1221 Police building	30021				33,946			
1234	1234 Construction buildings (Blue Creek	30066		199,788	318,567	722,955	501,302	400,000	300,000
1316	1316 Vehicle for BDF - Blue	30066		91,527	102,838	212,000	119,036	185,928	
1483	1483 Parole	38017		23,012		-			
1545	1545 National	30031			18,000	22,147			
1681	1681 Jaguar Operation	30066		405,558	335,756	400,000	313,787	400,000	400,000
1810	1810 Corrective	30066		148,771	224,742	200,000	105,758	200,000	200,000
1811	1811 Refurbishment of	30021		80,019	406,806	-			
1816	1816 Crooked Tree	38017		119,017		-			
1846	1846 Presidency Pro	30066				60,657			
33	33 MINISTRY OF HOUSING AND URBAN		932,660	3,464,817	150,000	1,478,632	612,000	425,632	435,371
679	679 Home Improvement Grants & Equipment	33017		538,896	281,835	100,000	226,514	358,000	368,753
1000	1000 Furniture & Equipment	33017		3,000	-	0	20,000	20,806	21,431
1007	1007 Capital Improvement of	33017		15,852	-	50,000	25,000	34,000	36,073
1656	1656 Social Assistance	33017		374,912		0			
1727	1727 Housing Assistance	33017			3,092,282	799,291	200,000		
1819	1819 Constituency Assistance Program	33017				427,828			
1825	1825 Back to School Assistance Program	33017		90,700		0			
35	35 MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT AND		973,525	1,683,943	1,997,000	1,536,234	1,569,200	2,237,600	2,237,600
111	111 Information	35017		-	25,000	12,500	25,000	25,000	25,000
144	144 Emergency Management	35017				0	0	0	0
330	330 Fire Fighting	17028			-	0	0	0	0
666	666 Contribution to	35017		21,992	416,641	259,103	350,000	350,000	350,000
715	715 Meteorological	33091		102,989		0	0	0	0
717	717 Rural Water Supply & Sanitation Project	35037		74,642	125,000	114,980	125,000	125,000	125,000
916	916 Hurricane Preparedness	26031		113,545	72,677	55,000	55,000	55,000	55,000
921	921 HIV/AIDS	35037		108,378	173,563	125,000	176,191	150,000	125,000
922	922 L.O.L.O.C.U.D.A Child	17028		46,970	250,327	625,000	388,851	400,000	625,000
940	940 Assistance to Town Councils (Purchase of Heavy Machinery)	35017		130,956		0	0	0	0
1000	1000 Furniture &	35017		2,036	1,800	10,000	5,000	10,000	10,000
1007	1007 Renovation of	35037			-	45,000	22,500	45,000	45,000
1037	1037 Purchase of	35037		13,500	7,900	50,000	25,000	0	100,000
1102	1102 Purchase of computer & peripherals (Material Prod. Unit)	35037		16,554	24,999	65,000	63,064	65,000	65,000
1261	1261 Hydrant & Assessorios (MHUR)	30258				11,000		0	0
1279	1279 Rescue Equipment	30258		107,931	49,465	150,000	75,000	0	150,000
1347	1347 Stipend to Village Council Chairpersons	35017			28,889	50,000	25,000	50,000	50,000
1379	1379 Employment	35017							
1481	1481 Law Revision	35017		4,200	-	10,000	5,000	10,000	10,000
1643	1643 NAVCO	35037		7,100	5,000	25,000	12,500	25,000	25,000
1647	1647 Tinipalte Body	35037		40,941	87,070	94,000	83,570	94,000	94,000
1648	1648 Advisory Body	35017		44,121	31,452	50,000	27,002	40,600	40,600
1693	1693 Integrated Disaster Risk	35017		16,361	10,837	40,000	20,761	41,600	40,000
1775	1775 Radar Accessories	17058		64,767	137,526	0	0	0	0
1814	1814 Caribbean Advisory Disaster Management - Technical Advisory Meeting	35017		24,550	11,516	50,000	29,142	50,000	50,000
37	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
454	454 Geological Services	36017				197,573	0	0	0
680	680 Renovation of ICOB Buildings	23308		-	40,000	39,591	42,000	42,000	42,000
934	934 Landowners Share Participation	36017		49,989	15,691	90,000	49,110	75,000	75,000
1000	1000 Furniture & Equipment	23308		547,144	613,142	850,000	644,027	400,000	400,000
1007	1007 Capital Improvement of	36017		49,939	18,649	176,164	88,082	73,910	73,910
1806	1806 Science and Technology Works	36017				7,859	25,000	25,000	25,000
1846	1846 Presidency Pro	36017				13,531	15,000	15,000	15,000
Grand Total			66,307,039	111,048,657	105,884,834	113,011,850	97,785,174	83,106,010	74,536,015

APPROVED SUMMARY ESTIMATES OF CAPITAL III EXPENDITURE FOR THE FY 2015/16							
PROJECT OR EXPENDITURE TITLE	Actual	Actual	Approved	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 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 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 AND NATIONALITY	20,826	0	0	0	0	0	0
37 MINISTRY OF ENERGY. SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES	18,505	491,799	632,250	325,515	575,000	520,000	520,000
Total Capital III	74,537,845	128,508,408	80,420,877	142,863,738	94,367,948	73,514,541	44,116,795

APPROVED ESTIMATES OF CAPITAL III EXPENDITURE FOR THE FY 2015/16											
PROJECT OR EXPENDITURE TITLE		Actual	Actual	Approved	YTD	Projected	Approved	Forecast	Forecast	Fin	Agency
		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		
Grand Total Cap3		74,537,845	128,508,408	80,420,877	116,118,502	142,863,738	94,367,948	73,514,541	44,116,795		
12 JUDICIARY		520,017	0	0	46,536	183,151	150,000	150,000	150,000		
17 OFFICE OF THE PRIME MINISTER		147,442	232,738	0	132,079	133,224	0	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 SPORTS		6,427,881	9,810,477	1,200,000	3,989,441	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	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 PROMOTION. PRIVATE SECTOR DEVELOPMENT AND CONSUMER PROTECTION		129,699	412,636	0	170,748	236,773	0	0	0		
25 MINISTRY OF TOURISM AND CULTURE		12,959,790	3,580,973	500,000	0	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		16,044,847	28,101,841	31,623,723	46,947,355	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	0		
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		74,537,845	128,508,408	80,420,877	116,118,502	142,863,738	94,367,948	73,514,541	44,116,795		
TOTAL CAPITAL II		74,537,845	128,508,408	80,420,877	116,118,502	142,863,738	94,367,948	73,514,541	44,116,795		
12 12 JUDICIARY		520,017	0	0	46,536	183,151	150,000	150,000	150,000	0	0
1494 Construction of two Child Friendly Courts	12031	520,017			46,536	183,151	150,000	150,000	150,000	G	
17 17 OFFICE OF THE PRIME MINISTER		147,442	232,738	-	132,079	133,224	-	5,625,000	5,625,000		
682 National Literacy Campaign			2,250			-					
1678 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 1807 Building Resilience In Youth at Risk	17017	56,711				-	-	5,625,000	5,625,000	G	GEF BEA
1813 I AM BELIZE Programme	17017		16,454		38,347	38,358				G	
1832 1832 Peace in the Parks Programme	17017		39,377			-				G	
1838 Violence Prevention	17017		109,813		93,732	94,866				G	
18 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		
364 364 Social Investment Fund	32017	59,607				0					
375 375 Infrastructure Projects (Formally Community Projects)	18017				12,203,795	12,500,000				L	PC
1002 Purchase of Computers (Tablets for Tertiary)						850,000				L	PC
1131 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 (Counterpart)	32017	156,819	3,618,200		1,188,169	1,508,816				L	CDB
1606 National Action Plan for Children and Adolescent seminar attendance in Peru	18017					8,000				G	IDB
1661 1661 Municipal Development Project	32017	6,613,263	3,786,639	4,000,000	3,641,301	3,820,651	970,000			L	IBRD
1667 1667 UNFPA - Training Programme	32017	1,072,132				0				G	UNFPA
1670 1670 BNTF Phase VI	32017		0	1,152,444		576,222				G	CDB
1671 1671 Social Investment Fund (Proverty Alleviation Project)	32017	5,051,086	6,180,321	4,000,000	2,031,176	3,605,749	3,500,000			L	CDB
1673 1673 Implementation of Social Agenda (NPESAP)	32017		0			0				G	IDB
1683 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 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	
					238,695	119,348				G	
1761 1761 Enhancing Belizes Resilience to Adapt to the Effects of Climate Change	32017		598,860			0				G	GERMAN GIZ
1770 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 1796 San Pedro Water Expansion	32017		0			0				G	CDB
1818 Sugar Cane Replanting Program	32017		157,981	196,367	66,804	131,586	216,467	216,466	10,395	G	EU
1827 1827 Equity Subscription - Belize National Bank Ltd	18017		9,250,000		12,000,000	15,000,000	5,000,000			L	PC
1831 1831 Belize Infrastructure Ltd Projects	18017		0	2,500,000	4,954,700	5,500,000	4,500,000	2,500,000		L	PC
1833 Growth and Poverty Reduction Strategy	18017		69,134			30,260				G	UNDP
1836 1836 Retroactive Financing for Belmopan Sewer Lagoons	18017		1,478,667			0				G	
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 - San Pedro	18017				137,103	137,103				L	CDB
1865 EU Hurrican Shelter . Rehab. Pj.						65,613				G	

APPROVED ESTIMATES OF CAPITAL III EXPENDITURE FOR THE FY 2015/16												
19	PROJECT OR EXPENDITURE TITLE		Actual	Actual	Approved	YTD	Projected	Approved	Forecast	Forecast	Fin	Agency
			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		
	19 MINISTRY OF HEALTH		83,948	114,217	1,000,000	167,113	1,063,034	1,291,761	0	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
1838	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	1068 Education Sector Improvement Project	21017		291,569		224,607	274,123	350,000			L	CDB
1591	1591 Marion Jones Sport Complex	21017	6,247,251	9,266,354		3,470,550	3,768,350	350,000			L	Taiwan
1735	1735 Enhancement of Policy and Strategy Framework in the Education Sector	21017	180,629	21,070	1,000,000	41,879	520,940	300,000	1,000,000		G	CDB
1754	1754 Child Survival. Education and Development	21017		231,484	200,000	252,405	333,703				G	UNICEF
1858	Education Quality Improvement Project	21,017						500,000			L	IDB
22	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	1733 Panthera Partners in Wild Coast Conservation	28017	14,610	15,517	42,628	11,013	26,821				G	PPWWC
1757	1757 Strengthening National Capacities. Belize Protected Areas System	28017			460,057		230,029				G	PACT
1758	1758 Management and Protection of Key Biodiversity Areas in Belize	28017			1,200,000		500,000	3,000,000	3,000,000	3,000,000	G	IBRD
1759	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	1800 CCAD-GIZ REDD+ CARD Regional Project	28017			798,880		399,440	400,000	800,000	800,000	G	GERMAN GIZ
1801	1801 Program for the Protection and Sustainable use of Selva Maya	28017			648,376		324,188				G	GERMAN GIZ
1802	1802 Applied Forest Mgmt: Building Capacities for the Restoration of Watersheds Impacted by Natural Disasters	28017			240,000		120,000				G	GCCA
1803	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 Protected Areas System	28017			163,444		81,722				G	
1865	Compensation for replacement of vehicles	28017					10,316				G	At/In
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	0
146	Public Awareness Campaigns	23178		3,175			0	0			G	
1478	1478 Solid Waste Management Project	23348	8,797,610	4,953,999	3,000,000	3,281,279	4,000,000	1,992,344			L	IDB
		23348					932,458	1,864,915			L	OFID
1541	1541 Land Management Program	23368	1,469,734	1,056,796			0				L	
1587	1587 EU BRDO Project	22017	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	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	1665 Agriculture Services Programme	22017	168,229	4,156,499	413,604	1,427,578	1,720,591	366,000			L	IDB
1680	1680 Food Security Program/ALBA	22017	216,424	250,000			0	0			G	GOVEN
1685	1685 Belize National Spatial Data Infrastructure	23028	6,278	1,235			2,374				G	OAS
		23028				1,604	1,604				G	
1700	1700 Cattle Sweep (Belmopan)	22017		0	1,485,000			1,000,000			G	EU
1780	Bio-Safety Council	22017					75,254				G	
1829	National Integrated Water Resource Authority	23017		64,460		70,071	70,072	75,000	100,000		G	UNDP
1854	Funding for World Water Day Activities	26711					500				G	
1857	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		
1657	1657 Sustainable Tourism Project	25017	12,959,790	3,580,973	500,000		250,000	1,500,000	1,500,000	1,500,000	L	IDB
1850	National Sustainable Tourism Master Plan	25031					138,661	200,000			G	IDB

APPROVED ESTIMATES OF CAPITAL III EXPENDITURE FOR THE FY 2015/16												
27	PROJECT OR EXPENDITURE TITLE		Actual	Actual	Approved	YTD	Projected	Approved	Forecast	Forecast	Fin	Agency
			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		
	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
1707	1707 Youth and Community Transformation Project	27017			1,665,000		832,500	1,500,000	1,419,000		L	CDB
1745	1745 Community Action for Public Safety	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	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
1646	1646 Kendal Bridge	29017		0	0		0	0	100,000		L	CDB
1652	1652 Kendall Bridge - Permanent	29017	1,857,740	291,689			74,370				L	CDB
1698	1698 Northern Highway Feasibility Study & Detailed Design	29017		529,199	3,000,000	170,800	341,600	3,000,000	8,000,000	8,000,000	L	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			0				G	
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		
112	112 Institutional strengthening	36017		434,300	400,000		200,000	300,000	300,000	300,000	G	CCCC
1736	1736 Photo Voltaic Generating System (Solar System)	36017		57,499	50,000		25,000	50,000	50,000	50,000	G	BNE TRUST
1788	1788 Strategic Plan	36017	12,465		35,000		17,500	35,000	35,000	35,000	G	BTB
1790	1790 Green Climate Fund	36017	6,040				0				G	
1805	1805 Caribbean Energy Week 2013	36017			20,250		10,125	23,000	23,000	23,000	G	EU
1806	1806 Science and Technology Works	36017			67,000		33,500	67,000	67,000	67,000	G	South Korea
1809	1809 Public Education and Awareness	36017			60,000		30,000	55,000			G	IDB
1808	Legal and Professional Advisory Services							45,000	45,000	45,000	G	CCCC
1843	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)		16,871,925	48,243,183	25,044,827	19,199,249	27,557,313	30,369,048	38,084,466	29,105,395		
	Cap 3 Loans (L)		57,541,423	80,010,430	55,376,050	96,919,253	115,306,425	63,998,900	35,430,075	15,011,400		
	TOTAL		74,413,348	128,253,613	80,420,877	116,118,502	142,863,738	94,367,948	73,514,541	44,116,795		

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 2012/2013	Out- turn 2013/2014	Appoved Estimates 2014/15	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		Capital Transfer to Belize Electricity Limited		-	-			-	-
06		Capital Transfer to Belize Telemedia Limited		-	-			-	-
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	APPROVED 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	25,000
17	Ghann's Rest House	17,200	17,200	17,200	17,200	17,200
18	Assistance to Deserving Cases	91,800	91,800	91,800	91,800	91,800
20	Social Assistance	434,004	434,004	434,004	434,004	434,004
21	Care of Delinquents	17,300	17,300	17,300	17,300	17,300
24	Community Service	115,000	115,000	115,000	115,000	115,000
27	Ex-Servicemen League	20,000	20,000	20,000	20,000	20,000
28	Ex-Servicemen Benevolent Funds	40,320	40,320	40,320	40,320	40,320
29	Boy's Scout Association	60,000	60,000	60,000	60,000	60,000
30	Girl Guides Association	34,500	34,500	34,500	34,500	34,500
33	Legal Aid	10,000	10,000	10,000	10,000	10,000
35	Contribution to 4-H Programme	25,000	25,000	25,000	25,000	25,000
36	National Library Service	4,500	4,500	4,500	4,500	4,500
37	Young Women Christian Association	50,000	50,000	50,000	50,000	50,000
38	Red Cross Society	30,100	30,100	30,100	30,100	30,100
39	Assistance to Sports	75,000	75,000	75,000	75,000	75,000
41	Medical Treatment Abroad	25,000	25,000	25,000	25,000	25,000
42	Youth Development Activities	25,000	25,000	25,000	25,000	25,000
43	National Women's Commission	30,000	30,000	30,000	30,000	30,000
44	Helpage -Belize	173,462	173,462	173,462	173,462	173,462
45	Child Care	34,560	34,560	34,560	34,560	34,560
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	28,800
48	Council for the Visually Impaired	20,000	20,000	20,000	20,000	20,000
50	Young Men Christian Association	50,000	50,000	50,000	50,000	50,000
51	Shelter for Battered Women	25,000	25,000	25,000	25,000	25,000
52	Home for the Homeless	69,500	69,500	69,500	69,500	69,500
53	Women Programmes	20,000	20,000	20,000	20,000	20,000
54	Community & Parent Empowerment	29,557	29,557	29,557	29,557	29,557
56	St. Vincent de Paul Society	4,300	4,300	4,300	4,300	4,300
57	Youth Hostel	21,736	21,736	21,736	21,736	21,736
59	Nat. Committee for Family/Children	75,000	75,000	75,000	75,000	75,000
60	National Youth Development Centre	21,000	21,000	21,000	21,000	21,000
61	Governor General's Charities	20,000	20,000	20,000	20,000	20,000
62	Black Cross Nurses	10,000	10,000	10,000	10,000	10,000
63	Assistance to Sister Cecilia Home	15,000	15,000	15,000	15,000	15,000
64	Belize Family Life Association	10,000	10,000	10,000	10,000	10,000
65	Nat. Org. for Prev. of Child Abuse	18,000	18,000	18,000	18,000	18,000
66	Youth Enhancement Services	60,000	60,000	60,000	60,000	60,000
69	BMP Red Cross Multipurpose Centre	20,000	20,000	20,000	20,000	20,000
70	Women's Issues Network	4,000	4,000	4,000	4,000	4,000
71	H.I.V. (Aids Support)	5,000	5,000	5,000	5,000	5,000
72	Belize Cancer Society	15,000	15,000	15,000	15,000	15,000
73	Louisiana Village Music Teacher	16,200	16,200	16,200	16,200	16,200
74	Marla's House of Hope	8,000	8,000	8,000	8,000	8,000
75	Alliance Against Aids	10,000	10,000	10,000	10,000	10,000
78	National Council on Ageing	50,000	50,000	50,000	50,000	50,000
79	HELPAGE (District)	68,750	68,750	68,750	68,750	68,750
80	Cornerstone Foundation	2,500	2,500	2,500	2,500	2,500
81	Hands in Hands Ministries	2,500	2,500	2,500	2,500	2,500
82	Inspiration Centre					55,000
	TOTAL	2,352,589	2,352,589	2,352,589	2,352,589	2,297,589

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
	DOMESTIC LOANS								
35101	DOMESTIC INTEREST		17,502,362	17,147,550.72	17,738,174	14,652,099	15,550,502	14,899,642	14,708,472
	Central Government Loans		17,502,362	17,147,550.72	17,738,174	14,652,099	15,550,502	14,899,642	14,708,472
1	TREASURY BILLS (\$70.M)	(BZD)	2,660,639	2,262,656.32	2,748,041	819,652	1,839,950	1,839,950	1,839,950
2	CENTRAL BANK CURRENT ACCOUNT	(BZD)	4,908,030	5,172,731.29	5,134,285	5,176,732	5,476,181	5,476,181	5,476,181
3	DEFENCE BONDS (\$15.M)	(BZD)	400,000	400,000.00	725,712	796,712	400,000	0	0
4	TREASURY NOTES (\$135.0M)	(BZD)	8,214,808	7,942,886.95	8,219,000	6,946,858	6,979,756	6,979,756	6,979,756
5	DFC/SSB (\$10M)	(BZD)	192,335	121,170.48	44,421	44,448	0	0	0
6	GUARDIAN LIFE LIMITED (\$1M)	(BZD)	90,000	-	0	0	0	0	0
7	BSSB - HOPEVILLE PROJECT (\$0.8M)	(BZD)	31,649	38,183.57	35,515	35,515	32,627	29,500	26,116
8	ATLANTIC BANK (San Pedro Town Council Loan)	(BZD)	111,556	86,968.66	60,073	60,078	30,655	159,609	0
9	HERITAGE BANK (Belize City Council Loan)	(BZD)	368,667	637,548.35	310,455	311,464	355,397	3,443	0
10	BELIZE PETROLEUM AND ENERGY LTD.	(BZD)	510,140	485,405.10	460,671	460,641	435,937	411,203	386,469
11	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
1	DFC/SSB (\$10M)	(BZD)	923,821	994,987.32	1,071,737	989,377	0	0	0
2	FORT STREET TOURISM (4TH DREDGING)	(BZD)	380,568	190,284.00	0	0	0	0	0
3	BSSB - HOPEVILLE PROJECT (\$0.8M)	(BZD)	29,906	32,370.35	35,039	35,039	37,927	41,503	44,438
4	OTHER LOAN - (Contingency)	(BZD)	0	-	0	0	0	0	0
5	GUARDIAN LIFE	(BZD)	1,000,000	0	0	0	0	0	0
6	SAN PEDRO TOWN COUNCIL LOAN (Atlantic Bank)	(BZD)	262,124	286,711.34	313,607	313,612	343,025	152,257	0
7	BELIZE CITY COUNCIL LOAN (Heritage Bank)	(BZD)	484,338	783,774.83	541,339	541,330	646,397	473,992	0
8	BELIZE PETROLEUM AND ENERGY LTD. (BPTEL)	(BZD)	1,236,700	1,236,700.88	1,236,701	1,236,701	1,236,701	1,236,701	1,236,701
9	BELIZE MARKETING DEVELOPMENT CORPORATION	(BZD)	372,916	-	0	0	0	0	0
10	DEFENCE BONDS (\$15.M)	(BZD)	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	S05-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	EBRC 5900236001 HOUSING LOAN II	(USD)	0	-	0	0	0	0	0
2	EXIM 6002236003 (US\$26.1M) LK1996005	(USD)	663,372	512,615.04	350,130	352,666	395,107	39,021	0
3	ICDF (US\$10M) SOUTHERN HIGHWAY	(USD)	221,118	254,114.58	210,608	209,939	166,250	122,257	76,563
4	ICDF (US\$3M) TOURISM PROJECT	(USD)	67,913	124,439.32	117,605	115,664	105,653	95,501	85,941
5	ICBC (US\$50M) NATIONAL HOUSING PROJECT, LK1999	(USD)	1,179,630	1,903,702.96	1,604,629	1,604,629	1,385,888	928,852	592,592
6	EXIM (US\$25M) 6020236004 BASIC SERVICES & INFRA	(USD)	637,812	513,901.42	502,287	471,297	442,034	401,302	348,278
7	EXIM (US\$25M) 6020236005 Budget Support, LK2004004	(USD)	530,055	412,791.08	354,775	308,673	277,014	245,356	245,356
8	EXIM (US\$25M) 6020236006 Budget Support, LK 2006001	(USD)	720,723	552,337.84	619,225	461,380	416,360	385,842	346,268
9	EXIM (US\$4.5M) 6020236008 HURRICANE RELIEF	(USD)	149,054	113,756.20	103,826	98,326	102,640	94,853	81,173
10	EXIM (US\$5M) 6020236007 MJ SPORT COMPLEX	(USD)	0	18,450.68	173,876	67,694	208,129	208,351	196,638
11	EXIM (US\$20M) 6020236009 BUDGET SUPPORT	(USD)	715,499	557,699.92	626,434	475,702	536,347	481,109	436,540
12	EXIM (US\$30M) 6020236010 BUDGET SUPPORT	(USD)	886,511	895,161.48	1,046,367	777,120	914,094	875,529	521,118
13	EXIM (US\$40M) 6020236011 BUDGET SUPPORT	(USD)	0	-	602,301	270,858	292,753	499,637	698,320
14	ICDF Bze City House of Culture & Dwtown Rejuvenation	(USD)	0	-	-	-	71,746	179,611	286,691
35104	KUWAIT LOANS		811,299	790,265.51	711,116	862,792	743,048	692,738	617,701
1	KFAED 473 SOUTHERN HIGHWAY I	(KWD)	36,709	-	0	0	0	0	0
2	KFAED 604 SOUTHERN HIGHWAY II	(KWD)	269,873	229,777.04	175,196	206,360	177,065	148,667	120,269
3	KFAED 660 SOUTHERN HIGHWAY III	(KWD)	504,717	560,488.47	535,920	656,432	565,983	543,711	497,432
35104	OTHER BILATERAL LOANS		189,700	112,576.02	48,169	48,530	0	0	0
1	BANCOMEXT- CULTURAL PROECT	(USD)	177,506	112,576.02	48,169	48,530	0	0	0
2	Spanish Export (EQUINSE)	(USD)	12,194	-	0	0	0	0	0
	INTEREST CONTINUED								
	EXTERNAL LOANS								
35104	MULTILATERAL LOANS		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		4,830,493	5,361,780.04	6,630,948	4,734,651	6,709,844	6,848,201	6,351,195
1	CDB 6/SFR OR MARKET INFRASTRUCTURE	(USD)	35,202	33,630	32,157	32,183	30,635	29,113	27,591
2	CDB 6/SFR OR MARKET INFRASTRUCTURE	(USD)	12,469	8,817	4,748	4,863	791	0	0
3	CDB 12/SFR-OR-BZ (SFR) DISASTER MGMT.	(USD)	124,540	117,855	111,168	111,256	104,491	97,794	91,107
4	CDB 12/SFR-OR-BZ (OCR) DISASTER MGMT.	(USD)	137,423	129,856	118,207	120,615	104,501	90,797	77,092
5	CDB 12/SFR-OR-BZ (ADD. SFR.)	(USD)	14,052	13,297	12,331	12,553	10,902	9,472	8,042
6	CDB 12/SFR-OR-BZ (ADD OCR.)	(USD)	14,335	13,547	12,543	12,583	11,789	11,034	10,280
7	CDB 13/SFR-OR-BZE (OCR) EDUCATION	(USD)	369,476	329,134	273,705	283,278	220,582	163,657	106,733
8	CDB 13/SFR-OR-BZE (SFR) EDUCATION	(USD)	152,301	137,259	122,217	122,315	107,175	92,133	77,091
9	CDB 13/SFR-OR-BZE (OCR)	(BZD)	0	-	0	-	-	-	-
10	CDB 13SFRORBZE1A1 (Enhanc.of Tech. & Voc. Educ.) [Add.	(USD)	75,758	67,486	56,900	58,083	45,228	33,556	24,087
11	CDB 13SFRORBZE2A1 (Enhanc.of Tech. & Voc. Educ.) [Add.	(USD)	47,588	42,887	38,187	38,218	33,487	28,787	21,885
12	CDB 14/SFR (SFR) HEALTH SECTOR REFORM PJ.	(USD)	0	57,861	57,510	57,907	56,063	53,189	50,313
13	CDB 14/SFR (OCR) HEALTH SECTOR REFORM PJ.	(USD)	193,668	172,306	145,256	148,277	119,844	88,918	57,990
14	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	246,565	213,210	172,225	175,851	127,780	83,335	38,890
15	CDB 15SFRORBZE1 (SIF) [Org. OCR]	(USD)	211,070	221,395	217,228	211,940	190,609	173,476	156,343
16	CDB 15SFRORBZE2 (SIF) [Org. SFR]	(USD)	128,703	170,850	169,248	170,985	165,511	156,968	148,425
17	CDB 16-OR-BZE ORANGE WALK TOWN BYPASS	(USD)	466,300	437,111	394,013	402,058	343,979	293,946	243,913
18	CDB 16-OR-BZE ORANGE WALK TOWN BYPASS (ADD.	(USD)	98,457	92,553	83,717	85,425	73,413	63,110	52,806
19	CDB 16-SFR-OR-BZE POLICY BASED LOAN (SFR)	(USD)	498,438	478,125	453,125	453,484	428,125	403,125	378,125
20	CDB 16-SFR-OR-BZE POLICY BASED LOAN (OCR)	(USD)	515,488	533,625	1,036,875	532,376	957,875	878,875	799,875
21	CDB 17/OR CARIBBEAN COURT OF JUS.	(USD)	65,680	39,470	10,961	11,320	0	0	0
22	CDB 17/SFR NATURAL DISASTER MGMT (SFR)	(USD)	0	151,185	304,105	258,524	294,180	222,805	206,646
23	CDB 17/SFR NATURAL DISASTER MGMT (OCR)	(USD)	71,925	131,624	211,958	154,174	188,737	205,289	211,335
24	CDB 19/SFR SIF II (OCR)	(USD)	0	300	268,541	0	322,268	388,733	400,000
25	CDB 19/SFR SIF II (SFR)	(USD)	0	300	326,390	0	428,280	540,237	505,742
26	CDB 20/SFR PLACENCIA UPGRADING	(USD)	938,924	944,243	900,466	918,583	841,899	783,332	724,765
27	CDB 20SFRORBZE1 (4th Rd Pj- S.E-S.I Bypass) [OCR]	(USD)	171,301	454,567	273,530	4,159	710,963	910,028	931,282
28	CDB 20SFRORBZE2 (4th Rd Pj- S.E-S.I. Bypass) [SFR]	(USD)	0	100	0	0	9,050	9,050	9,050
29	CDB 21SFRORBZE1 (Road Safety) [Org. OCR]	(USD)	0	100	238,534	0	211,080	410,361	410,361
30	CDB 21SFRORBZE1 (Road Safety) [Org. SFR]	(USD)	0	100	49,577	0	71,716	92,691	91,353
31	CDB 38/SFR (Airport Improvement) [Org.]	(USD)	0	133,753	125,193	125,292	116,633	108,072	99,512
32	CDB 38/SFR (Airport Expansion) [Add.]	(USD)	0	14,672	13,733	13,744	12,794	11,855	10,916
33	CDB 46/SFRBZE1 (Southern Highway Rehab. Pj) [Org. SFR]	(USD)	58,241	53,337	48,433	48,471	43,528	38,623	33,719
34	CDB/48SFR - RESOURCE MANAGEMENT	(USD)	58,851	55,512	52,173	52,214	48,834	45,495	42,156
35	CDB 49/SFR HURR. KEITH IMMEDIATE RES.	(USD)	0	-	0	0	0	0	0
36	CDB 50/SFR HURRICANE IRIS IMMEDIATE RES.	(USD)	1,952	-	0	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
35104	INTEREST CONTINUED <u>MULTILATERAL LOANS</u> CARIBBEAN DEVELOPMENT BANK								
37	CDB 51/SFR REGIONAL TOURISM EMER.	(USD)	412	-	0	0	0	0	0
38	CDB 52/ SFR MODERNISATION OF CUSTOMS	(USD)	90,238	76,083	71,994	61,978	47,773	33,618	19,463
39	CDB 53/SFRBZE1 (Feasibility Study Exp. W&S Ambergris) [O	(USD)	8,872	8,458	7,077	7,083	5,696		2,934
40	CDB 54/SFRBZE1 (NDM Immediate Response-TS Arthur) [O	(USD)	22,265	19,141	16,016	16,029	12,891	9,766	6,641
41	CDB 55/SFR BELIZE RIVER VALLEY PROJECT	(USD)	0	2,500	121,061	5,848	163,755	174,000	174,000
42	CDB 56/SFR NDM- HURRICANE RICHARD	(USD)	0	-	0	0	0	0	0
43	CDB 57/SFR FEASIBILITY STUDY NORTHERN HWY	(USD)	0	3,364	15,400	14,364	14,010	11,675	9,272
44	CDB 58/SFR-BZ Expansion of W&S Facilities Ambergris caye	(USD)	0	-	9,996	1,642	21,480	28,016	23,372
45	CDB 59/SFRBZE1 (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
1	EIB 8.0062 RADIO BZE RURAL BROADCASTING	(ECU)	4,468	4,168.10	3,530	3,424	2,900	2,301	1,696
2	EIB 8.0073 JUNIOR SECONDARY SCHOOLS	(ECU)	10,588	9,526.18	8,323	8,259	7,206	5,863	4,505
3	EIB 8.0074 (Bze International Airport Const.)	(ECU)	0	26,110.41	3,208	3,099	2,740	2,229	1,713
4	EIB 8.0342 HUMMINGBIRD HIGHWAY	(ECU)	17,392	25,206.78	24,073	23,110	23,303	21,152	19,804
5	EIB 8.0367 BELIZE CITY HOSPITAL	(ECU)	48,201	25,521.52	46,253	45,227	43,492	41,190	38,873
35104	WORLD BANK LOANS		263,001	406,873	387,850	556,546	871,120	660,649	565,555
1	IBRD 3422 PRIMARY EDUCATION (B)	(USD)	0		0	0	0	0	0
2	IBRD 3667-BEL BZE CTY INFRASTR PJ	(USD)	0		0	0	0	0	0
3	IBRD 4142-O BEL SIF	(USD)	25,061	10,672.72	2,508	1,891	0	0	0
4	IBRD 4142-I BEL SIF	(USD)	12,427	7,780.00	10,205	5,088	9,751	7,546	5,297
5	IBRD 4575-BEL MUNICIPAL DRAINAGE	(USD)	113,545	78,289.86	144,285	47,795	200,808	51,833	35,693
6	IBRD 79580-BEL MUNICIPAL DEVELOPMENT PROJECT	(USD)	111,968	310,130.10	230,852	501,772	457,170	397,879	466,965
7	IBRD 8416- Climate Resilience Infrastructure Project	(USD)	0	-	0	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
1	IDB 999 ESTAP	(USD)	46,002	46,281.82	30,595	35,328	34,148	27,616	21,162
2	IDB 1017 LAND ADMINISTRATION	(USD)	18,017	16,608.26	15,196	14,586	14,635	12,652	10,597
3	IDB 1081 HUMMINGBIRD HWY	(USD)	326,947	304,133.20	279,741	268,210	263,539	237,164	205,877
4	IDB 1189 MODERNIZATION OF AGRIL HEALTH PJ.	(USD)	61,290	71,358.16	67,213	65,679	66,654	59,291	52,106
5	IDB 1211HURRICANE REHAB. & DIS. PJ.	(USD)	420,276	375,353.70	354,670	342,153	347,177	312,039	275,125
6	IDB 1250 TOURISM DEVELOPMENT	(USD)	133,004	126,297.08	229,063	219,117	208,459	186,745	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
8	IDB 1275 EMERGENCY RECONSTRUCTION	(USD)	545,847	490,368.20	471,370	450,579	462,628	429,859	384,681
9	IDB 1322 LAND ADMINISTRATION PROJECT	(USD)	95,938	178,651.20	182,210	161,573	166,864	153,514	139,769
10	IDB 1817 POLICY BASE LOAN	(USD)	574,220	524,389.60	853,142	484,201	806,835	739,272	669,497
11	IDB 2056 SOLID WASTE MGMT	(USD)	64,409	177,835.84	376,884	197,375	430,804	423,444	398,897
12	IDB 2060 SUSTAINABLE TOURISM	(USD)	103,727	267,026.48	534,654	294,852	473,418	448,829	424,239
13	IDB 2131 EMERGENCY ROAD REHABILITATION	(USD)	89,594	113,479.06	204,329	112,974	203,565	192,708	181,851
14	IDB 2198 SOCIAL POLICY LOAN	(USD)	349,654	341,801.20	635,708	342,321	630,439	588,411	541,207
15	IDB 2208 LAND MANAGEMENT III	(USD)	35,089	47,544.54	99,144	55,396	101,050	95,778	89,974
16	IDB 2220 AGRICULTURAL SECTOR PROJECT	(USD)	38,329	38,734.72	87,239	56,272	215,036	178,793	180,329
17	IDB 2486 INTEGRATED WATER & SEWAGE- PLACENCI	(USD)	5,013	25,656.16	30,306	26,060	163,589	316,335	316,335
18	IDB 2475 COMMUNITY ACTION FOR PUBLIC SAFETY	(USD)	4,403	32,055.46	65,236	35,267	145,097	403,768	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		27,052	17,530.32	172,519	23,878	111,319	86,711	67,221
1	IFAD 475 RESOURCE MANAGEMENT	(USD)	7,589	4,250.42	11,884	2,673	9,198	2,040	0
2	IFAD 1997 RURAL FINANCING PROJECT	(USD)	19,463	13,279.90	160,636	21,205	102,121	84,671	67,221
35104	OFID		880,115	1,329,943.28	1,426,821	1,868,927	2,324,411	2,570,468	2,595,507
1	OFID 636 SOUTHERN HIGHWAY	(USD)	0		0	0	0	0	0
2	OFID 808 SOUTHERN HIGHWAY	(USD)	126,120	107,905.56	90,031	90,031	99,880	60,625	46,371
3	OFID 951 (Golden Stream-Big Falls)	(USD)	193,565	358,925.02	266,208	297,725	294,336	215,480	185,759
4	OFID 1075 (Southside Poverty Alleviation I)	(USD)	445,364	382,780.02	333,550	361,526	330,161	330,161	248,383
5	OFID 1270 (Solid Waste Management)	(USD)	89,941	141,462.72	162,320	207,072	264,728	479,389	479,389
6	OFID 1365 (Southside Poverty Alleviation II)	(USD)	0	168,035.02	307,474	307,553	431,259	431,259	634,145
7	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		335,443	348,259.96	546,923	641,286	1,232,986	1,639,146	1,227,757
1	CABEI 1997 Rural Finance	(USD)	148,230	117,120.68	50,000	127,499	242,121	84,671	67,221
2	CABEI 2054 Southern Hwy- Jalacte Stretch	(USD)	153,001	169,634.16	315,400	363,453	467,183	598,366	504,426
3	CABEI 2061 Corozal Border Infrastructure	(USD)	34,212	61,505.12	181,883	150,334	523,682	956,109	656,110
35104	<u>COMMERCIAL BANKS (COMMERCIAL DEBT)</u>		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
	<u>BILATERAL LOANS</u>		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
1	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)	(USD)	0	-	0	0	0	0	0
2	PETROCARIBE- APBEL	(USD)	0	-	0	0	2,881,134	8,248,981	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
1	EBRC 5900236001 HOUSING LOAN II	(USD)	0	-	0	0	0	0	0
2	EXIM 6020236003 (US\$26.1M) LK1996005	(USD)	3,070,592	3,070,592.00	3,070,592	3,075,428	3,070,592	1,535,232	0
3	ICDF (US\$10M) SOUTHERN HIGHWAY	(USD)	1,250,000	1,250,000.00	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
4	ICDF (US\$3M) TOURISM PROJECT	(USD)	264,698	264,698.04	264,698	26,468	264,698	264,698	264,698
5	ROC - SMALL FARMERS (\$10M)	(USD)	0	-	0	0	0	0	0
6	ICBC (US\$50M) NATIONAL HOUSING PROJECT, LK 199	(USD)	6,666,664	6,666,664.00	6,666,664	6,666,664	6,666,664	6,666,664	6,666,664
7	EXIM (US\$25M) 6020236004 BASIC SERVICES & INFRA	(USD)	3,488,104	3,333,336.00	3,333,336	3,333,336	3,333,336	3,333,336	3,333,336
8	EXIM (US\$20M) 6020236005 Budget Support, LK 2004004	(USD)	2,352,944	2,352,944.00	2,352,944	2,352,994	2,352,944	2,352,944	2,352,944
9	EXIM (US\$25M) 6020236006 Budget Support, LK 2006001	(USD)	2,941,180	2,941,180.00	2,941,180	2,945,812	2,941,180	2,941,180	2,941,180
10	EXIM (US\$25M) 6020236006 Budget Support, LK 2006001	(USD)							
11	EXIM (US\$4.5M) 6020236008 HURRICANE RELIEF	(USD)	529,412	529,412.00	529,412	530,246	529,412	529,412	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	EXIM (US\$30M) 6020236010 BUDGET SUPPORT	(USD)		1,764,708.00	3,452,851	3,534,975	3,529,416	3,529,416	3,529,416
35105	KUWAIT LOANS		5,076,259	2,037,091.18	2,014,104	2,013,944	2,057,197	2,057,197	2,057,197
23	KFAED 473 SOUTHERN HIGHWAY I	(KWD)	2,208,721	-	0	0	0	0	0
24	KFAED 604 SOUTHERN HIGHWAY II	(KWD)	1,011,715	697,693.08	690,429	690,818	709,953	709,953	709,953
25	KFAED 660 SOUTHERN HIGHWAY III	(KWD)	1,855,823	1,339,398.09	1,323,675	1,323,126	1,347,244	1,347,244	1,347,244
35105	OTHER BILATERAL LOANS		1,210,616	1,058,656.56	1,058,653	1,060,324	0	0	0
1	BANCOMEXT- CULTURAL PROJECT	(USD)	788,656	1,058,656.56	1,058,653	1,060,324	0	0	0
2	SPANISH EXPORT (EQUINSE)	(USD)	421,960	-	0	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
1	CDB 6/SFR OR MARKET INFRASTRUCTURE	(USD)	76,112	76,112	76,112	76,172	76,112	76,112	76,112
2	CDB 6/SFR OR MARKET INFRASTRUCTURE	(USD)	106,853	106,853	106,853	106,937	53,426	0	0
3	CDB 12/SFR-OR-BZE (OCR)	(USD)	346,401	346,966	346,966	347,239	346,966	346,966	346,966
4	CDB 12/SFR-OR-BZE (SFR)	(USD)	267,472	267,471	267,471	267,682	267,471	267,471	267,471
5	CDB 12/SFR-OR-BZE (ADD SFR)	(USD)	36,196	36,196	36,196	36,225	36,196	36,196	36,196
6	CDB 12/SFR-OR-BZE (ADD OCR)	(USD)	30,180	30,178	30,178	30,202	30,178	30,178	30,178
7	CDB 13/SFR-OR-BZE (OCR) EDUCATION	(USD)	1,441,120	1,441,122	1,441,122	1,442,257	1,441,122	1,441,122	1,441,122
8	CDB 13/SFR-OR-BZE (SFR) EDUCATION	(USD)	0	-	0	0	0	0	0
9	CDB 13/SFR-OR-BZE (SFR) EDUCATION	(USD)	601,684	601,685	601,685	602,159	601,685	601,685	601,687
10	CDB 13/SFRORBZE1A1 (Enhanc.of Tech. & Voc. Educ.) [Add]	(USD)	295,488	295,487	295,487	295,720	295,487	295,487	295,487
11	CDB 13/SFRORBZE2A1 (Enhanc.of Tech. & Voc. Educ.) [Add]	(USD)	188,000	188,000	188,000	188,148	188,000	188,000	188,000
12	CDB 14/SFR HEALTH (OCR & SFR)	(USD)	754,329	754,329.19	783,084	783,854	869,349	909,349	869,349
13	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	1,125,193	1,125,193.12	1,125,193	1,126,079	1,125,193	1,125,193	1,125,193
14	CDB 15/SFRORBZE1 (SIF) [Org. OCR]	(USD)	432,707	433,757.92	433,758	434,100	433,758	433,758	433,758
15	CDB 15/SFRORBZE2 (SIF) [Org. SFR]	(USD)	-	-	256,275	0	641,700	341,700	341,700
16	CDB 16/SFR ORANGE WALK BYPASS (OCR)	(USD)	1,266,667	1,266,667	1,266,667	1,267,664	1,266,667	1,266,667	1,266,667
17	CDB 16/SFR ORANGE WALK BYPASS (SFR)	(USD)	257,852	260,850	260,850	261,056	260,850	260,850	260,850
18	CDB 16/SFR POLICY BASE LOAN (SFR)	(USD)	1,000,000	1,000,000	1,000,000	1,000,788	1,000,000	1,000,000	1,000,000
19	CDB 16/SFR POLICY BASE LOAN (OCR)	(USD)	2,000,000	2,000,000	2,000,000	2,001,575	2,000,000	2,000,000	2,000,000
20	CDB 17/OR CARIBBEAN COURT OF JUS.	(USD)	740,000	740,000	555,000	555,583	0	0	0
21	CDB 17/SFR NATURAL DISASTER MGMT (OCR)	(USD)	0	-	529,412	388,331	459,088	409,088	409,088
22	CDB 17/SFR NATURAL DISASTER MGMT (SFR)	(USD)	0	-	0	0	0	0	390,909
23	CDB 19/SFR SIF II (OCR)	(USD)	0	-	0	0	205,882	823,530	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
25	CDB 20/ Santa Elena-S. Ignacio Bypass [OCR]	(USD)	-	-	-	-	-	2,165,118	2,886,824
26	CDB 21/ Road Safety (OCR)	(USD)	-	-	-	-	-	-	893,667
27	CDB 21/ Road Safety (SFR)	(USD)	-	-	-	-	-	-	314,333
28	CDB 38/SFR (Airport Improvement) [Org.]	(USD)	-	428,009.76	428,010	428,347	428,010	428,010	428,010
29	CDB 38/SFR (Airport Expansion) [Add.]	(USD)	-	46,949.54	46,950	46,986	46,950	46,950	46,950
30	CDB 46/SFRBZE1 (Southern Highway Rehab. Pj) [Org. SFR]	(USD)	196,184	196,182.34	196,182	196,337	196,182	196,182	196,182
31	CDB 48/SFR RURAL DEVELOPMENT	(USD)	133,564	133,563.08	133,563	133,668	133,563	133,563	133,563
32	CDB 49/SFR HURRICANE IMMEDIATE RESPONSE	(USD)	0	-	0	0	0	0	0
33	CDB 50/SFR HURRICANE IRIS IMMEDIATE RES.	(USD)	124,928	-	0	0	0	0	0
34	CDB 51/SFR REGIONAL TOURISM EMER.	(USD)	22,081	-	0	0	0	0	0
35	CDB 52/SFR MODERNISATION OF CUSTOMS	(USD)	447,652	566,199.26	566,199	566,645	566,199	566,199	566,199
36	CDB 53/SFRBZE1 (Feasibility Study Exp. W&S Ambergris Caye)	(USD)	50,598	55,233.76	55,234	55,277	55,234	55,234	55,234
37	CDB 54/SFR TROPICAL STORM ARTHUR	(USD)	125,000	125,000.00	125,000	125,098	125,000	125,000	125,000
38	CDB 56/SFR NDM- HURRICANE RICHARD	(USD)	0	0	0	0	0	0	0
39	CDB 57/SFR FEASIBILITY STUDY NORTHERN HWY	(USD)	0	28,495.66	89,598	87,436	93,463	343,463	343,463
40	CDB 58/SFR-BZ Expansion of W&S Facilities Ambergris Caye	(USD)	0	-	90,000	8,569	230,000	230,000	230,000
41	CDB 59/SFRBZE1 (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	EIB 8.0073 JUNIOR SECONDARY SCHOOLS	(ECU)	123,345	126,812.93	129,200	8,259	133,933	135,392	136,852
3	EIB 8.0074 (Bze International Airport Const.)	(ECU)	-	177,844.22	49,125	48,000	50,925	51,480	52,035
4	EIB 8.0342 HUMMINGBIRD HIGHWAY	(ECU)	171,523	265,849.65	268,765	257,739	171,242	269,199	270,003
5	EIB 8.0367 BELIZE CITY HOSPITAL	(ECU)	436,722	172,065.73	306,928	299,940	306,566	308,441	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	IBRD 3667 BZE CTY INFRAST PJ	(USD)	0	-	0	0	0	0	0
3	IBRD 4142-O SIF	(USD)	1,160,000	1,160,000.00	660,000	660,000	0	0	0
4	IBRD 4142-I SIF	(USD)	213,240	213,240.00	213,240	213,240	213,240	213,240	213,240
5	IBRD 4575 MUNICIPAL DRAINAGE PROJECT	(USD)	2,269,600	2,069,600.00	2,069,600	2,069,600	2,069,600	2,069,600	2,069,600
6	IBRD 79580 MUNICIPAL DEVELOPMENT PROJECT	(USD)	0	-	0	0	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
2	IDB 1017 LAND ADMINISTRATION	(USD)	91,778	91,777.82	91,778	91,922	91,778	91,778	91,778
3	IDB 1081 HUMMINGBIRD HWY	(USD)	1,592,924	1,592,923.72	1,592,924	1,595,433	1,592,924	1,592,924	1,592,924
4	IDB 1189 MODERNISATION BAHA	(USD)	326,588	326,588.04	326,588	326,588	326,588	326,589	326,588
5	IDB 1211 HURRICANE REHABILITATION	(USD)	1,660,170	1,660,170.68	1,660,171	1,660,171	1,660,171	1,660,171	1,660,171
6	IDB 1817 POLICY BASE LOAN	(USD)	3,333,334	3,333,333.32	3,333,333	3,338,583	3,333,333	3,333,333	3,333,333
7	IDB 1250 TOURISM DEVELOPMENT	(USD)	506,631	506,630.74	1,013,261	1,013,261	1,013,261	1,013,261	1,013,261
8	IDB 1271 HEALTH SECTOR REFORM	(USD)	1,015,364	1,015,364.28	1,015,364	1,015,364	1,015,364	1,015,364	1,015,364
9	IDB 1275 EMERGENCY RECONSTRUCTION	(USD)	1,998,684	1,998,684.56	1,998,685	1,998,685	1,998,685	1,998,685	1,998,685
10	IDB 1322 LAND MANAGEMENT PJ	(USD)	328,008	659,530.56	660,205	659,531	658,027	659,531	659,531
11	IDB 2056 SOLID WASTE MANAGEMENT	(USD)	0	382,310.10	1,115,000	873,273	897,558	897,558	897,558
12	IDB 2060 SUSTAINABLE TOURISM PROJECT	(USD)	0	598,059.46	1,332,200	1,272,171	1,303,021	1,303,021	1,303,021
13	IDB 2131 EMERGENCY ROAD REHABILITATION	(USD)	0	-	500,000	487,805	487,805	487,805	487,805
14	IDB 2198 SOCIAL POLICY SUPPORT PROGRAM	(USD)	0	-	0	0	2,068,966	2,068,966	2,068,966
15	IDB 2208 LAND MANAGEMENT III	(USD)	0	101,198.26	238,095	233,244	751,693	251,693	251,693
16	IDB 2220 AGRICULTURAL SERVICES PROGRAM	(USD)	0	-	0	0	531,728	862,821	862,821
17	IDB 2475 COMMUNITY ACTION FOR PUBLIC SAFETY	(USD)	0	0	0	0	838,805	838,805	838,805
18	IDB 2486 WATER & SANITATION PRO: PLACENCIA	(USD)	0	-	-	-	256,410	737,821	737,821
19	IDB 2566 FLOOD MITIGATION INFRA: BELIZE CITY	(USD)	0	-	-	-	500,000	1,000,000	1,000,000
35105	IFAD		554,944	538,328.42	551,354	130,440	131,797	65,898	0
1	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
1	OFID 636 SOUTHERN HIGHWAY	(USD)	0	-	0	0	0	0	0
2	OFID 808 SOUTHERN HIGHWAY	(USD)	400,000	200,000.00	400,000	358,380	371,760	316,760	316,760
3	OFID 951 (Golden Stream-Big Falls)	(USD)	800,000	1,000,000.00	800,000	796,280	800,000	800,000	800,000
4	OFID 1075 (Southside Poverty Alleviation I)	(USD)	800,000	800,000.00	800,000	800,000	803,342	1,200,000	1,200,000
5	OFID 1270 (Solid Waste Management)	(USD)	89,941	-	434,400	417,200	754,400	754,400	754,400
6	OFID 1365 South Poverty Alleviation II)	(USD)	-	-	-	-	1,466,640	1,466,640	1,466,640
7	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
1	CABEI 1997 Rural Finance	(USD)	200,484	174,242.20	100,000	212,121	415,161	415,471	665,471
2	CABEI 2054 Southern Hwy- Jalacte Stretch	(USD)	0	-	0	0	761,161	761,161	861,161
3	CABEI 2061 Corozal Border Infrastructure	(USD)	0	-	0	0	603,285	603,285	583,207
	DOMESTIC DEBT		22,192,734	20,672,379.44	21,132,846	18,093,281	28,114,553	17,104,680	16,289,611
I)	INTEREST PAYMENTS 35101		17,502,362	17,147,550.72	17,738,174	14,652,099	15,550,502	14,899,642	14,708,472
II)	PRINCIPAL PAYMENTS 35102		4,690,372	3,524,828.72	3,198,422	3,116,059	12,264,051	1,904,454	1,281,138
III)	OTHER FEES & CHARGES ON DOMESTIC DEBT 35110		0	-	196,250	325,123	300,000	300,584	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		39,844,902	66,183,643.14	73,876,413	69,527,753	74,738,462	75,907,971	93,127,217
II)	PRINCIPAL PAYMENTS 35105		60,400,873	59,765,264.88	66,212,816	64,964,606	73,711,885	84,531,672	88,482,576
III)	OTHER FEES & CHARGES ON FOREIGN DEBT 35107		315,774	396,739.06	441,281	423,651	364,407	505,385	572,071
	TOTAL DEBT SERVICE OF WHICH		122,754,283	147,018,026.53	161,663,356	153,009,291	176,929,307	178,049,708	198,471,474
I)	INTEREST		57,347,263	83,531,193.86	91,614,587	84,179,852	90,288,964	90,807,613	107,835,689
II)	PRINCIPAL		65,091,246	63,290,093.60	69,411,238	68,080,665	85,975,936	86,436,126	89,763,714
III)	OTHER CHARGES 35107		315,774	396,739.06	637,531	748,774	664,407	805,969	872,071

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

Acct. Code	Ministry	230 PERSONAL EMOLUMENTS	231 TRAVEL & SUBSISTENCE	340 MATERIALS & SUPPLIES	341 OPERATING COSTS	342 MAINTENANCE COSTS	343 TRAINING	344 EX-GRATIA PAYMENTS	345 PENSIONS	346 PUBLIC UTILITIES	347 CONTRIBUTIONS & SUBSCRIPTIONS	348 CONTRACTS & CONSULTANCY	349 RENTS & LEASES	350 GRANTS	351 PUBLIC DEBT SERVICE	2000 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 BOUNDARIES	4,437,638	198,670	294,836	475,618	163,577	952,121			197,835			6,121,716	300,000		13,142,012
15	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	39,131,636	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	39,131,636	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

Acct. Code	Ministry	230 PERSONAL EMOLUMENTS	231 TRAVEL & SUBSISTENCE	340 MATERIALS & SUPPLIES	341 OPERATING COSTS	342 MAINTENANCE COSTS	343 TRAINING	344 EX-GRATIA PAYMENTS	345 PENSIONS	346 PUBLIC UTILITIES	347 CONTRIBUTIONS & SUBSCRIPTIONS	348 CONTRACTS & CONSULTANCY	349 RENTS & LEASES	350 GRANTS	2000 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	402,955	403,728	11,600			257710.36						8,910,559
13	LEGISLATURE	1,722,978	514166.3	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	213696.9	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	98,980	33,325	26,400			57276						2,351,200
17	OFFICE OF THE PRIME MINISTER	1,998,937	224544	290,286	921,926	152,723	15,000			104400	0		30000	1692000		5,388,549
18	MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT	24,804,794	183276.2	4,052,668	4,666,791	2,608,160	684,861	18,650,000	41,017,246	35,985,380	7,814,536	1,238,570		6624465	90,953,371	241,541,883
19	MINISTRY OF HEALTH	43,893,589	2441041.85	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 FOREIGN AFFAIRS	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
21	MINISTRY OF EDUCATION, YOUTH AND SPORTS	118,648,302	618535.72	1,869,671	8,610,224	979,756	12,284,109			733600	0	4,295,688	0	86,204,877		234,344,352
22	MINISTRY OF FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	4,991,262	718123.8	301,399	504,521	293,093	23,600			186660				300000		6,902,272
23	MINISTRY OF NATURAL RESOURCES AND AGRICULTURE	10,100,275	301736.95	786,048	967,654	833,883	102,082			512430.4		343000		1693596		15,778,189
24	MINISTRY OF TRADE, INVESTMENT PROMOTION, PRIVATE SECTOR DEVELOPMENT AND CONSUMER	1,577,594	439220.55	121,873	287,207	95,901	53,370			96000				2140930		4,491,904
25	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
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	5,255,234	61234.09	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	274389.8	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
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT AND NATIONAL EMERGENCY MANAGEMENT	14,327,610	27704	1,776,260	1,241,328	1,371,047	191,596			470130		10000		4546820		24,551,595
37	MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY AND PUBLIC UTILITIES	1,375,968	616805.56	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	42,873,320	7,814,536	27,507,072	11,537,121	136,461,227	90,953,371	873,516,789

**APPENDIX D
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
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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
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NEW Payscale Number 5	11,820 x 708 - 25,272
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
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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
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NEW PAYSCALE NUMBER 7	15,888 x 816 - 31,392
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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
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	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
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Data Collector
Environmental Technician
Extension Officer I
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
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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 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 Service Corps
 Operations Officer
 Personal Assistant
 Postal Supervisor I
 Procurement Manager
 Programme Coordinator
 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
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Job Title:	Night Supervisor Nurse Anaesthetist Nurse Specialist II Psychiatric Nurse Practitioner Public Health Nurse Staff Nurse Theatre Sister
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NEW PAYSCALE NUMBER 16	27,120 x 1176 - 49,464
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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 & Liaison Officer Consumer Protection Officer Coordinator Counsellor Counsellor/Job Placement Officer Counsellor/Placement Officer
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	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
	Itinerant 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
	Web Content Manager
NEW PAYSCALE NUMBER 17	28,932 x 1,224 - 52,188
Job Title:	Agriculture Statistical Officer Bio-Statistician

	Education 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 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
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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
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Job Title: Anaesthesiologist
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
Epidemiologist
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	51,708 x 1476 - 75,324
Job Title:	Cabinet Secretary Deputy Financial Secretary
NEW Payscale Number 28	53,952 x 1476 - 77,568
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 Senior Superintendent of Police
NEW PAY SCALE P4	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	

APPENDIX E

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

TOBACCO

(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 alco-
hol 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.

APPENDIX E
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 25%

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) (i) 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	
(l) Receipts of entities providing telecommunication services	24.50%
(m) Gross earnings of casinos or licensed gaming premises or premises 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, earn 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%

APPENDIX E

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, and 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 & 5710.11.20	Aviation Spirit	\$0.18 per Imp. Gal.
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 Exemptions to this Act please Customs and Excise Department 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 (Free Zone Act No. 26/2005 , S.I. 107/2005)	1.50%

APPENDIX E
RATES OF REVENUE

9. REVENUE REPLACEMENT DUTY

Chapter 48. (Section 25)

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

APPENDIX E
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%

APPENDIX E
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)	a) Motor vehicle constructed and used solely as hearses, not exceeding 3,000 lbs.	\$215.00

APPENDIX E
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	\$135.00
	(b) Exceeding 3,000 lbs and not exceeding 5,000 lbs	\$200.00
	(c) Exceeding 5,000 lbs and not exceeding 10,000 lbs	\$275.00
	(d) Exceeding 10,000 lbs tare	\$325.00
(xx)	Motor Vehicle otherwise licensed under (xix) by a registered cane farmer or a family member and proved to the satisfaction of the Department of Transport to be used in the Sugar Industry	HALF RATE

B. Other Fees and Duties

(i)	Driving Permit (per annum)	\$30.00
(ii)	Learners 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 Permits (S.I. 97/2005)

The following fees shall be paid to the Department of Transport for the initial issue or renewal of a road service permit, namely -

(I)	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 Permits shall be issued for a period of two years.*

APPENDIX E
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
(l) 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

APPENDIX E
RATES OF REVENUE

RENT AND ROYALTIES

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

(1) 'Other species (b)

Local Name	Botanical Name	Minimum felling girth inches	Rate Per Tree \$	Alternative rate per cubic foot of tree (true cylindrical volume under bark) \$
Honduras Mahogany	Swietenia Macrophylla			\$ 1.24
Cedar	Cedrela Mexicana			\$ 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 Brasiliense 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	Caesalpiniaaceae & Pithecellobium spp.	72	\$ 16.00	\$ 0.24
Cabbage Bark	Lonchocarpus Castilloi	72	\$ 16.00	\$ 0.24
Carbon	Tetragastria Stevensonii	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
Silon (Silly Young)	Pouteria ssp., Lucuma & Siderhylon	54	\$ 16.00	\$ 0.30
Grandillo	Playmisciun 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	Mosquitoxylum jamaicense	54	\$ 8.00	\$ 0.12
Redwood	Ethydroxylum aerclatum	54	\$ 8.00	\$ 0.12
Madre Cocoa	Gliricidia Sepium	-	\$ 4.00	\$ 0.12
Mangrove	Rhizophora 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	Aspidosperma Malgalocarpon	-	.40	
Rosewood	Dalbergia Stevensonii	-	60.00*	-
Zericote	Cordia Dodecandra	-	60.00*	-
Fustic	Cholorophora Tinctoria	-	34.00*	-
Logwood	Haematoxylum Campechianum	-	34.00*	-
Palomulatto	Astronium Graveolens	-	-	\$ 0.34

* Rate per ton.

(2) 'CLASS I (ii):

All species of trees and timber other than those included 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
(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	\$ 0.04	per linear foot
© over 12" diameter under bark	\$ 0.08	per linear foot

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:

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

Quantity Permits:

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

(5). Minor Product (Class IV)

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

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

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

APPENDIX E
RATES OF REVENUE

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

PARTICULARS	For a Period of 30 days or part thereof	For each Period or part period of 30 days after the first 30 days but not exceeding 90 days	For each period of 30 days of part thereof in excess of 90 days
For all packages measuring 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	.40	.80	1.60
(b) Weighting 100 lbs for every addition 100 or part thereof	.30	.60	1.20
For every drum of gasoline, lubricating oil, kerosene oil or diesel oil	.50	1.00	2.00
For every case of gasoline, lubricating oil, kerosene oil or diesel oil	.30	.60	1.20

POST OFFICE

Rent of P.O. Boxes last amended in 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.