



**BELIZE**

**APPROVED**

**ESTIMATES OF REVENUE**

**AND**

**EXPENDITURE**

**FOR**

**FISCAL YEAR 2021/2022**

AS APPROVED BY THE HOUSE OF REPRESENTATIVES  
ON APRIL 23, 2021  
AND BY THE SENATE ON APRIL 28, 2021

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<p style="text-align: center;"><b>BELIZE ESTIMATES</b> <b>FOR THE FISCAL YEAR 2021/2022</b></p>		
<p style="text-align: center;"><b>CLASSICATION OF ITEMS OF RECURRENT EXPENDITURE</b></p>		
<b>30 PERSONAL EMOLUMENTS</b>		
1	Salaries	Basic salary of all persons employed under permanent establishment including officers employed on contractual basis, and re-employed pensioners
2	Allowances	<p>Payment of reimbursement provided to officers for expense incurred in discharging the duties of their office</p> <p>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</p> <p>Payment of Acting and Responsibility allowance as approved by the Public Service Commission</p>
3	Wages (Unestablished 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	<p>Contributions to social security are paid directly or deducted from employee's salaries and wages and transferred on their behalf</p> <p>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</p>
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 Payment to Staff	Money paid when there is no obligation over and above the pension benefits of a retired employee
7	Overtime	Provided where the nature of the work is such that it must be done beyond normal working hours. This includes weekends and public and bank holidays
<b>31 TRAVEL AND SUBSISTENCE</b>		
1	Transport Allowance (Motor Vehicle Maintenance Allowance & Bicycle Allowance)	Maintenance allowance at the prescribed rate paid to Officers for the use of their personal transportation on a regular basis to carry out the duties of their office
2	Mileage Allowance	Paid to officers who use their private motor vehicle or motorcycle on approved official travel away from their station
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
<b>40 MATERIAL AND SUPPLIES</b>		
1	Office Supplies	Includes stationery, printing supplies for production and other supplies for general office use
2	Books & 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	Food	Payment for food, food stuff and food assistance
7	Spraying Supplies	
8	Spares (Farm Machinery and 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	School Supplies	
13	Building/Construction Supplies	
14	Computer Supplies	
15	Other Office Equipment	For the purchase of office equipment providing individual costs does not exceed \$5000.00. More expensive items are to be provided for under Capital Expenditure
16	Laboratory Supplies	
17	Test Equipment	
18	Insurance: Buildings	
19	Insurance: Machinery & Equipment	
20	Insurance: Motor Vehicles	
21	Insurance: Computers	
22	Insurance: Other	
23	Printing Services	
24	Food Leave Supplies	
25	Licensing Supplies	
26	Miscellaneous	
27	Clothing and sundries for persons in institutions	
28	Blank Passports	
29	Medical Attention	
30	Postal Mails_Parcel Supplies	

<p style="text-align: center;"><b>BELIZE ESTIMATES</b> <b>FOR THE FISCAL YEAR 2021/2022</b></p>		
<p style="text-align: center;"><b>CLASSICATION OF ITEMS OF RECURRENT EXPENDITURE</b></p>		
<b>41 OPERATING COSTS</b>		
1	Fuel	
2	Advertising	
3	Miscellaneous	
4	School Transportation	
5	Building/Construction Costs	
6	Mail Delivery	
7	Office Cleaning	
8	Garbage Disposal	
9	Conferences and Workshops	
10	Legal & Professional Fees	
11	Payment of Commission for Financial Services	
12	Arms & Ammunition	
13	Radios	
14	Esplosive Ordinance Disposal	
15	Public Order Management	
16	Special Assignment Group	
17	Rotary OPS	
18	Band	
19	Youth Challenge	
20	Apprenticeship	
21	Summer Camp	
22	Protocol Matters	
23	Belize Public Service Awards	
24	Public Service Modernization Initiative	
25	Payment of Royalties	
26	Board and Committee Meetings	
<b>42 MAINTENANCE COSTS</b>		
1	Maintenance of Buildings	Any expense on materials for repairs/ maintenance of buildings excluding
2	Maintenance of Grounds	
3	Repairs and Maintenance of Furniture and 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 Computer Hardware	All expenditure for repairs to computers including purchase of spares but excluding wages
6	Computer Software	
7	Laboratory Equipment	
8	Other Equipment	To meet expenditure related to the maintenance of equipment not covered otherwise
9	Spares for Equipment	
10	Vehicle Parts	
11	Road Building Supplies	
12	Maintenance of Helicopters	
13	Maintenance of Highways, Roads, Streets and	
14	Maintenance of Bridges, Ferries and Waterways	
<b>43 TRAINING</b>		
1	Course Costs	
2	Fees & Allowances	For payment of course fees and allowances to students
3	Examination Fees	
4	Scholarship and Grants	
5	Miscellaneous	
<b>44 EX-GRATIA PAYMENTS</b>		
1	Gratuities	
2	Compensation& Indemnities	
<b>45 PENSIONS</b>		
1	Pensions	
2	Widows & Children Pension	
3	Military Pension	
4	Compassionate Allowance	
<b>46 PUBLIC UTILITIES</b>		
1	Electricity	
2	Gas (Butane)	
3	Water	
4	Telephone	
5	Telex/Fax	
6	Street Lighting	
7	E-mail	
<b>47 CONTRIBUTIONS &amp; SUBSCRIPTIONS</b>		
1	Caribbean Organizations	
2	Commonwealth Agencies	
3	United Nations Agencies	
4	Other International Oranizations	

<p style="text-align: center;"><b>BELIZE ESTIMATES</b> <b>FOR THE FISCAL YEAR 2021/2022</b></p>	
<p style="text-align: center;"><b>CLASSICATION OF ITEMS OF RECURRENT EXPENDITURE</b></p>	
<b>48 CONTRACTS &amp; CONSULTANCIES</b>	
1	Payments to Contractors
2	Payments to consultants
3	Reinbursement of contractors expenses
4	Reinbursement of consultants expenses
5	Payment for Security Services
6	Payment for Janitorial Services
7	Payment for Laundry Services (hospitals, clinics, etc.)
<b>49 RENTS &amp; LEASES</b>	
1	Rent & lease of office space
2	Rent & lease of house
3	Rent & lease of other building
4	Office Equipment
5	Other Equipment
6	Vehicle
7	Photocopier
8	Rent & lease of Air conditioning
9	Other
<b>50 GRANTS</b>	
1	Individuals
2	Organizations
3	Institutions
4	Municipalities
5	Statutory Bodies
6	Belize City Council
7	Karl Heushner Memorial Hospital
8	University of Belize
9	Teledo Development Corporation
10	BELTRAIDE
11	NICH
12	Statistical Institute of Belize
13	Social Investment Fund
14	Coastal Zone Management Authority
15	Central Building Authority
16	Care of Wards of the State
17	Grants to Protected Areas Conservation Trust
18	GOB High Schools
19	Grant Aided High Schools
20	Specially Assisted Schools
21	Temporary Replacement Teachers
22	Financial Intelligence Unit
23	Archives Fund
24	Village Councils/Communities
25	Small Business Development Centre of Belize
26	Belize Training and Employment Centre
<b>51 PUBLIC DEBT SERVICE</b>	
1	Domestic Interest Payments
2	Domestic Principal Repayments
3	Sinking Fund Contributions (Local)
4	External Interest Payments
5	External Principal Repayments
6	Sinking Funds Contributions –External
7	Fees & Charges on Foreign Debt
8	PDS - Interest payment on Government guaranteed foreign debt
9	Interest on Treasury Bills/Bonds
10	Overdraft/Service Charges
11	Write Offs
12	PDS - External Commitment/Credit Fee
13	PDS - External Service Charge
14	PDS - External Other Charges

<p style="text-align: center;"><b>BELIZE ESTIMATES</b> <b>FOR THE FISCAL YEAR 2021/2022</b></p>			
ACCOUNTING OFFICER RESPONSIBLE FOR CONTROLLING VOTES			
HEAD		DEPARMENT	ACCOUNTING OFFICER
11017,11021	11	OFFICE OF THE GOVERNOR GENERAL	Administrative Officer
12017,12021,12031,12041,12052,12063,12078,12084,12095,12106,12111,12125	12	JUDICIARY	Registrar General
12041,12052,12063,12078,12084,12095,12106,12111,12125		MAGISTRACY DEPARTMENT	Chief Magistrate
13017,13028,13038,13048	13	LEGISLATURE	Clerk of the National Assembly
14017,14028,14038,14078,14081,14092,14103,14114,14125,14136,14148	14	MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM	Chief Executive Officer
15017,15021	15	DIRECTOR OF PUBLIC PROSECUTIONS	Director of Public Prosecutions
16017,16028	16	OFFICE OF THE AUDITOR GENERAL	Auditor General
17017,17068,17078,17088,25021,31048	17	OFFICE OF THE PRIME MINISTER	Secretary of Cabinet
18017,18018,18098,18019,18078,18028, 18038, 18058, 18068,18088	18	MINISTRY OF FINANCE	Financial Secretary
18041,18071,18152,18163,18178,18184,18195,18206		TREASURY DEPARTMENT	Accountant General
18211,18221,18232,18243,18256,18264,18453,18462,18465		CUSTOMS & EXCISE DEPARTMENT	Comptroller of Customs
18284,18292,18305,18311,18368,18375,18382,18293,18321,18331,18341,18351,18276,18511,18521,18522,18523,18524,18525,18526,18528,18021,18512,18271,18273,18278,18363		BELIZE TAX SERVICE DEPARTMENT	Director Of Belize Tax Services
18401, 18421		PENSIONS	Accountant General
19017,19021,19031,19041,19068,19071,19074,19083,19092,19105,19116,19121,19131,19141,19151,19168,19178,19188,19198,19208,19218,19228,19238,19248,19258,19268,19278,19288,19291,19298,30241	19	MINISTRY OF HEALTH AND WELLNESS	Chief Executive Officer
20017,20029,20039,20049,20059,20069,20079,20089,20099,20109,20139,20149,20169,20179,20189,20199,20209,20219,20229,20239,24011,24017,24068,30258,30261,30268,30271,30288,30402,30413,30424,30435,30446,32028	20	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION	Chief Executive Officer
14058,21017,21031,21041,21058,21061,21068,21071,21088,21093,21094,21111,21121,21131,21141,21151,21251,21271,21311,21321,21351,21371,21391,21408,21421,21441,21502,21514,21618,21638,21713,21725,21736,21743,21752,21755,21762,21765,21776,25028,36038	21	MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	Chief Executive Officer
22017,22024,22028,22032,22043,22051,22064,22075,22086,22121,22158,28048,36017	22	MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE	Chief Executive Officer
23017,23028,23038,23058,23078,23088,23098,23108,23112,23123,23131,23144,23155,23166,23308,23348,23358,23368,23378,26711	23	MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING	Chief Executive Officer
25017,25011,25041,25031	25	MINISTRY OF TOURISM AND DIASPORA RELATIONS	Chief Executive Officer
17028,23178,23183,23204,23214,23236,23246,23288,23318,23328,23338,26031,28017,28018,33091,33102,33113,33124,33135,33146	26	MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT	Chief Executive Officer
27017,27021,27031,27041,27058,27061,27071,27081,27141,27151,27161,27171,27181,27191,27201,27211,27221,27231,27241,27251,27268	27	MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS	Chief Executive Officer
26088,29188,29198,29208,33157,33162,33173,33181,33194,33205,33216,33228,36028	28	MINISTRY OF PUBLIC UTILITIES AND LOGISTICS	Chief Executive Officer
29017,29028,29032,29043,29051,29064,29075,29086,29108,29138,29148,29158,29168,29178,29228,33017,33051,33232,33243,33255,33266,33274	29	MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	Chief Executive Officer
30065,30066,30067,30072,30083,30091,30104,30114,30125,30136,30148,30158,30161,30168,30171,30178,30181,30185,30188,30201,30218,30231,30295,30308,30311,30321,30341,30351,30361,30371,30388,30391,30461,30471,30481,30498,33021	30	MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES	Chief Executive Officer
12128,31017,31021,31031,31058,32021	31	ATTORNEY GENERAL'S MINISTRY	Solicitor General
24028,24038,24048,24058,32017,32031	32	MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	Chief Executive Officer
21028,21092,21381,21471,25051,25061,25071,25081,25091,30451	34	MINISTRY OF YOUTH, SPORTS AND E-GOVERNANCE	Chief Executive Officer
18448,34048,34081,35017,35037	35	MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT	Chief Executive Officer
22131,22132,26021,	36	MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION	Chief Executive Officer
30051,30011,30017,30021,30031,30041,30331	38	MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY	Chief Executive Officer

# **SUMMARY OF RECURRENT AND CAPITAL BUDGET**

BELIZE ESTIMATES  
FOR THE FISCAL YEAR 2021/2022

SUMMARY OF RECURRENT AND CAPITAL BUDGETS									
	ACTUAL OUT-TURN 2018/19	ACTUAL OUT-TURN 2019/20	APPROVED BUDGET 2020/21	PROJECTED OUT-TURN 2020/21	SUBMITTED BUDGET 2021/22	FORECAST 2022/23	FORECAST 2023/24	FORECAST 2024/25	FORECAST 2025/26
TOTAL REVENUES AND GRANTS	\$1,187,972,231	\$1,167,970,276	\$1,239,367,403	\$899,676,246	\$1,038,187,850	\$1,152,979,555	\$1,197,039,325	\$1,240,416,447	\$1,279,049,527
RECURRENT REVENUE	\$1,145,298,947	\$1,142,273,721	\$1,205,987,281	\$852,482,374	\$965,459,974	\$1,101,627,450	\$1,146,048,986	\$1,189,264,977	\$1,227,732,090
TAX REVENUE	\$1,035,322,988	\$1,046,144,192	\$1,106,710,234	\$775,153,170	\$884,421,460	\$1,013,848,694	\$1,049,535,870	\$1,086,557,248	\$1,119,153,666
INCOME & PROFITS	\$287,575,791	\$292,795,237	\$308,059,603	\$217,967,934	\$247,498,378	\$263,585,772	\$276,765,061	\$290,603,314	\$299,321,414
TAXES ON PROPERTY	\$5,525,371	\$6,816,912	\$6,044,948	\$5,895,356	\$6,484,892	\$12,321,295	\$12,690,934	\$13,071,662	\$13,463,512
TAXES ON INT'L TRADE & TRANSACTIONS	\$163,810,475	\$161,449,291	\$167,667,566	\$121,334,936	\$137,660,755	\$146,608,705	\$151,006,966	\$155,537,175	\$160,203,290
TAXES ON GOODS & SERVICES	\$578,411,351	\$585,082,752	\$624,938,117	\$429,954,944	\$492,777,435	\$591,332,922	\$609,072,910	\$627,345,097	\$646,165,450
NON-TAX REVENUE	\$109,975,959	\$96,129,529	\$99,277,047	\$77,329,205	\$81,038,514	\$87,778,756	\$96,513,116	\$102,707,729	\$108,578,424
PROPERTY INCOME	\$20,231,469	\$10,794,049	\$11,672,565	\$8,153,432	\$4,945,164	\$5,266,600	\$5,424,598	\$5,587,336	\$5,754,956
LICENCES	\$27,584,234	\$28,194,671	\$25,711,368	\$11,882,445	\$13,070,690	\$16,338,362	\$19,606,034	\$23,527,241	\$27,056,327
ROYALTIES	\$29,059,360	\$25,034,785	\$35,048,256	\$26,748,454	\$29,423,300	\$30,894,465	\$32,439,188	\$33,412,363	\$34,414,734
GOVERNMENT MINISTRIES	\$31,998,572	\$31,090,843	\$25,954,875	\$29,615,714	\$32,577,285	\$34,206,150	\$37,916,457	\$39,053,951	\$40,225,569
REPAYMENT OF OLD LOANS	\$1,102,323	\$1,015,181	\$889,983	\$929,160	\$1,022,076	\$1,073,179	\$1,126,838	\$1,126,838	\$1,126,838
CAPITAL REVENUES:	\$5,690,259	\$5,249,518	\$2,556,350	\$16,289,525	\$5,366,399	\$5,524,354	\$5,686,988	\$5,848,120	\$6,014,087
SALE OF EQUITY	\$172,732	\$286,018	\$128,882	\$297,675	\$303,629	\$309,701	\$315,895	\$315,895	\$315,895
SALE OF CROWN LANDS	\$5,517,527	\$4,963,500	\$2,427,468	\$15,991,850	\$5,062,770	\$5,214,653	\$5,371,093	\$5,532,225	\$5,698,192
GRANTS	\$36,983,024	\$20,447,037	\$30,823,772	\$30,904,347	\$67,361,478	\$45,827,751	\$45,303,350	\$45,303,350	\$45,303,350
TOTAL EXPENDITURES	\$1,222,713,339	\$1,341,171,673	\$1,390,106,068	\$1,235,849,883	\$1,204,505,842	\$1,161,810,035	\$1,162,472,953	\$1,237,098,755	\$1,317,715,157
TOTAL RECURRENT EXPENDITURE	\$1,061,754,188	\$1,087,102,283	\$1,108,328,992	\$941,005,055	\$905,943,372	\$893,521,635	\$917,599,854	\$963,116,762	\$1,010,985,667
PERSONAL EMOLUMENTS	\$440,519,695	\$456,839,735	\$453,709,146	\$464,269,306	\$413,651,484	\$413,651,484	\$413,651,484	\$423,992,771	\$434,592,590
PENSIONS & EX-GRATIA	\$98,746,755	\$92,084,487	\$95,866,651	\$82,473,005	\$91,018,016	\$66,000,000	\$66,000,000	\$67,485,000	\$69,003,413
GOODS & SERVICES	\$226,161,397	\$232,061,276	\$253,152,797	\$177,433,213	\$175,558,297	\$175,558,297	\$175,558,297	\$177,313,880	\$179,087,019
SUBSIDIES AND CURRENT TRANSFERS	\$171,031,633	\$180,469,756	\$184,145,770	\$160,558,456	\$157,370,670	\$157,966,949	\$158,045,168	\$168,678,083	\$172,051,645
DEBT SERVICE-INTEREST & OTHER CHARGES	\$125,294,707	\$125,647,028	\$121,454,628	\$56,271,075	\$68,344,905	\$80,344,905	\$104,344,905	\$125,647,028	\$156,251,000
TOTAL CAPITAL EXPENDITURES	\$160,959,151	\$254,069,390	\$281,777,076	\$294,844,828	\$298,562,471	\$268,288,400	\$244,873,100	\$273,981,993	\$306,729,490
CAPITAL II EXPENDITURES	\$66,986,530	\$95,037,305	\$138,770,237	\$177,081,986	\$110,053,373	\$126,561,379	\$145,545,585	\$160,100,144	\$176,110,158
CAPITAL III EXPENDITURES	\$91,673,997	\$145,737,946	\$134,708,215	\$109,464,218	\$186,210,474	\$139,428,397	\$97,028,891	\$111,583,225	\$128,320,708
CAPITAL TRANSFER & NET LENDING	\$2,298,624	\$13,294,139	\$8,298,624	\$8,298,624	\$2,298,624	\$2,298,624	\$2,298,624	\$2,298,624	\$2,298,624
RECURRENT SURPLUS/[DEFICIT]	\$83,544,759	\$55,171,438	\$97,658,289	-\$88,522,681	\$59,516,602	\$208,105,814	\$228,449,133	\$226,148,215	\$216,746,423
PRIMARY SURPLUS/[DEFICIT]	\$90,553,599	-\$47,554,369	-\$29,284,037	-\$279,902,562	-\$97,973,087	\$71,514,425	\$138,911,276	\$128,964,720	\$117,585,370
OVERALL SURPLUS/[DEFICIT]	-\$34,741,108	-\$173,201,396	-\$150,738,665	-\$336,173,637	-\$166,317,992	-\$8,830,480	\$34,566,371	\$3,317,692	-\$38,665,630
AMORTIZATION	-\$83,164,734	-\$97,254,352	-\$103,011,394	-\$76,169,654	-\$109,368,220	-\$118,052,675	-\$124,024,351	-\$124,024,351	-\$124,024,351
FINANCING	-\$117,905,842	-\$270,455,749	-\$253,750,059	-\$412,343,291	-\$275,686,212	-\$126,883,154	-\$89,457,980	-\$120,706,659	-\$162,689,981
GDP (in billions of Bz) (Current prices)	3.865	3.827	3.291	3.291	3.373	3.593	3.700	3.811	3.925
OVERALL SURPLUS/DEFICIT (+/-) AS A % OF GDP	-0.90%	-4.53%	-4.58%	-10.21%	-4.93%	-0.25%	0.93%	0.09%	-0.99%
PRIMARY SURPLUS/DEFICIT (+/-) AS A % OF GDP	2.34%	-1.24%	-0.89%	-8.51%	-2.90%	1.99%	3.75%	3.38%	3.00%



# **SUMMARY OF RECEIPTS**

<div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div>								
SUMMARY OF RECEIPTS								
NO.	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
RECURRENT REVENUE								
01	TAX REVENUE	\$1,035,322,988	\$1,046,144,192	\$1,106,710,234	\$775,153,170	\$884,421,460	\$1,013,848,694	\$1,049,535,870
	NON-TAX REVENUE	\$109,975,959	\$96,129,529	\$99,277,047	\$77,329,205	\$81,038,514	\$87,778,756	\$96,513,116
02	Licences and Royalties	\$56,643,594	\$53,229,456	\$60,759,624	\$38,630,899	\$42,493,989	\$47,232,827	\$52,045,222
03	Revenue From Ministries	\$31,998,572	\$31,090,843	\$25,954,875	\$29,615,714	\$32,577,285	\$34,206,150	\$37,916,457
04	Transfers	\$9,736,342	\$10,794,049	\$8,895,623	\$4,920,368	\$3,445,164	\$3,617,422	\$3,798,293
05	Other Financial Resources (Dividends and Repayment of Loans)	\$11,597,451	\$1,015,181	\$3,666,925	\$4,162,223	\$2,522,076	\$2,722,357	\$2,753,143
TOTAL RECURRENT REVENUE		\$1,145,298,947	\$1,142,273,721	\$1,205,987,281	\$852,482,374	\$965,459,974	\$1,101,627,450	\$1,146,048,986
CAPITAL REVENUE AND GRANTS								
06	CAPITAL REVENUE	\$5,690,259	\$5,249,518	\$2,556,350	\$16,289,525	\$5,366,399	\$5,524,354	\$5,686,988
09	GRANTS	\$36,983,024	\$20,447,037	\$30,823,772	\$30,904,347	\$67,361,478	\$45,827,751	\$45,303,350
TOTAL CAPITAL REVENUE AND GRANTS		\$42,673,283	\$25,696,555	\$33,380,122	\$47,193,871	\$72,727,876	\$51,352,106	\$50,990,338
TOTAL REVENUE AND GRANTS		\$1,187,972,231	\$1,167,970,276	\$1,239,367,403	\$899,676,246	\$1,038,187,850	\$1,152,979,555	\$1,197,039,325
08	FOREIGN LOAN RECEIPTS (CAP III)	\$92,050,731	\$134,477,286	\$103,491,181	\$175,364,770	\$164,043,396	\$167,324,264	\$170,670,750
09	OTHER FOREIGN LOAN RECEIPTS (Budget Support)	\$22,276,892	\$20,670,290	\$42,167,391	\$37,531,748	\$20,361,240	\$20,768,465	\$21,183,834
TOTAL LOAN DISBURSEMENTS		\$114,327,623	\$155,147,575	\$145,658,572	\$212,896,518	\$184,404,636	\$188,092,729	\$191,854,584
TOTAL RECEIPTS (REVENUE+GRANTS+LOANS)		\$1,302,299,854	\$1,323,117,852	\$1,385,025,975	\$1,112,572,764	\$1,222,592,486	\$1,341,072,284	\$1,388,893,908

# **SUMMARY OF RECURRENT REVENUE**

<div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div>								
SUMMARY OF RECURRENT REVENUE								
CATEGORY NO/HEAD NO/LINE ITEM	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
01	<b>TAX REVENUE</b>							
101	Taxes on Income & Profits	\$287,575,791	\$292,795,237	\$308,059,603	\$217,967,934	\$247,498,378	\$263,585,772	\$276,765,061
102	Taxes on Property	\$5,525,371	\$6,816,912	\$6,044,948	\$5,895,356	\$6,484,892	\$12,321,295	\$12,690,934
103	Taxes on International Trade & Transactions	\$163,810,475	\$161,449,291	\$167,667,566	\$121,334,936	\$137,660,755	\$146,608,705	\$151,006,966
104	Taxes on Goods, Transactions & Services	\$578,411,351	\$585,082,752	\$624,938,117	\$429,954,944	\$492,777,435	\$591,332,922	\$609,072,910
	<b>Total Tax Revenue</b>	<b>\$1,035,322,988</b>	<b>\$1,046,144,192</b>	<b>\$1,106,710,234</b>	<b>\$775,153,170</b>	<b>\$884,421,460</b>	<b>\$1,013,848,694</b>	<b>\$1,049,535,870</b>
02	<b>NON-TAX REVENUE</b>							
	<b>LICENCES &amp; RENTS &amp; ROYALTIES</b>							
201	Licences	\$27,584,234	\$28,194,671	\$25,711,368	\$11,882,445	\$13,070,690	\$16,338,362	\$19,606,034
202	Rents & Royalties	\$29,059,360	\$25,034,785	\$35,048,256	\$26,748,454	\$29,423,300	\$30,894,465	\$32,439,188
	<b>Sub-Total</b>	<b>\$56,643,594</b>	<b>\$53,229,456</b>	<b>\$60,759,624</b>	<b>\$38,630,899</b>	<b>\$42,493,989</b>	<b>\$47,232,827</b>	<b>\$52,045,222</b>
03	<b>REVENUE FROM GOVERNMENT</b>							
301	Judiciary	\$2,968,846	\$2,857,616	\$2,900,449	\$2,263,825	\$2,490,207	\$2,614,718	\$2,745,454
303	Ministry of Finance	\$8,872,066	\$9,110,967	\$4,160,561	\$8,986,816	\$9,885,498	\$10,379,773	\$10,898,762
308	Ministry of Health and Wellness	\$1,182,727	\$1,325,061	\$1,127,363	\$1,312,638	\$1,443,901	\$1,516,096	\$1,591,901
316	Ministry of Foreign Affairs, Foreign Trade and Immigration	\$12,162,179	\$12,007,512	\$12,090,248	\$13,590,602	\$14,949,662	\$15,697,145	\$18,482,003
304	Ministry of Education, Culture, Science and Technology	\$1,201,936	\$1,112,862	\$1,347,446	\$370,879	\$407,967	\$428,365	\$449,784
306	Ministry of Natural Resources, Petroleum and Mining	\$1,969,480	\$1,131,204	\$786,460	\$811,800	\$892,979	\$937,628	\$984,510
315	Ministry of Sustainable Development, Climate Change and Disaster Risk Management	\$571,432	\$588,746	\$563,674	\$355,518	\$391,070	\$410,624	\$431,155
317	Ministry of Public Utilities and Logistics	\$2,228,683	\$2,108,686	\$2,118,900	\$1,391,398	\$1,530,538	\$1,607,065	\$1,687,418
313	Ministry of Economic Development and Investment	\$349,674	\$413,588	\$465,486	\$424,518	\$466,970	\$490,318	\$514,834
311	Ministry of Rural Transformation, Community Development, Labour and Local Government	\$3,000	\$18,270	\$32,708	\$80,000	\$88,000	\$92,400	\$97,020
314	Ministry of the Blue Economy and Civil Aviation	\$488,548	\$416,330	\$361,580	\$27,720	\$30,492	\$32,017	\$33,617
	<b>Sub-Total</b>	<b>\$31,998,572</b>	<b>\$31,090,843</b>	<b>\$25,954,875</b>	<b>\$29,615,714</b>	<b>\$32,577,285</b>	<b>\$34,206,150</b>	<b>\$37,916,457</b>
04	<b>PROPERTY INCOME AND TRANSFERS</b>							
401	Transfers	\$9,736,342	\$10,794,049	\$8,895,623	\$4,920,368	\$3,445,164	\$3,617,422	\$3,798,293
402	Dividends	\$10,495,127	\$0	\$2,776,942	\$3,233,064	\$1,500,000	\$1,649,178	\$1,626,305
	<b>Sub-Total</b>	<b>\$20,231,469</b>	<b>\$10,794,049</b>	<b>\$11,672,565</b>	<b>\$8,153,432</b>	<b>\$4,945,164</b>	<b>\$5,266,600</b>	<b>\$5,424,598</b>
05	<b>OTHER FINANCIAL RESOURCES</b>							
501	Repayment of Loans	\$1,102,323	\$1,015,181	\$889,983	\$929,160	\$1,022,076	\$1,073,179	\$1,126,838
	<b>Sub-Total</b>	<b>\$1,102,323</b>	<b>\$1,015,181</b>	<b>\$889,983</b>	<b>\$929,160</b>	<b>\$1,022,076</b>	<b>\$1,073,179</b>	<b>\$1,126,838</b>
	<b>Total Non-Tax Revenue</b>	<b>\$109,975,959</b>	<b>\$96,129,529</b>	<b>\$99,277,047</b>	<b>\$77,329,205</b>	<b>\$81,038,514</b>	<b>\$87,778,756</b>	<b>\$96,513,116</b>
	<b>TOTAL RECURRENT REVENUE</b>	<b>\$1,145,298,947</b>	<b>\$1,142,273,721</b>	<b>\$1,205,987,281</b>	<b>\$852,482,374</b>	<b>\$965,459,974</b>	<b>\$1,101,627,450</b>	<b>\$1,146,048,986</b>

# **RECURRENT REVENUE**

BELIZE ESTIMATES FOR THE FISCAL YEAR 2021/2022								
RECURRENT REVENUE								
HEAD NO./LINE ITEM	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	TOTAL TAX REVENUE	1,035,322,988	1,046,144,192	1,106,710,234	775,153,170	884,421,460	1,013,848,694	1,049,535,870
101	TAXES ON INCOME AND PROFITS							
10101	Income Tax (PAYE)	\$100,838,385	105,357,621	\$105,143,165	\$86,526,069	\$105,178,676	\$109,937,610	\$114,934,491
10102	Income Tax (Companies)	\$3,059,851	2,745,173	\$3,367,263	\$1,436,471	\$1,580,118	\$1,659,124	\$1,742,080
10103	Income Tax (Arrears)	\$2,663,252	1,848,388	\$1,909,259	\$1,685,297	\$1,853,826	\$1,946,518	\$2,043,843
10104	Income Tax (Withholding)	\$9,585,864	10,435,647	\$10,582,406	\$7,846,775	\$8,631,453	\$9,063,025	\$9,516,177
10105	Income Tax (Business Tax)	\$169,917,107	170,996,856	\$186,033,877	\$119,333,045	\$129,000,000	\$139,662,475	\$147,145,599
10106	Income Tax (Penalties & Interest)	\$608,809	599,715	\$453,124	\$369,242	\$406,166	\$426,474	\$447,798
10107	Income Tax Penalties	\$902,523	802,766	\$570,509	\$648,382	\$713,220	\$748,881	\$786,325
10109	Administrative Fee BTS	\$0	\$9,070	\$0	\$122,653	\$134,919	\$141,665	\$148,748
	Sub-Total	\$287,575,791	\$292,795,237	\$308,059,603	\$217,967,934	\$247,498,378	\$263,585,772	\$276,765,061
102	TAXES ON PROPERTY							
10201	Land Tax	\$5,521,086	6,814,003	\$6,038,535	\$5,891,725	\$6,480,897	\$12,317,101	\$12,686,530
10202	Estate Duty	\$4,285	2,909	\$6,413	\$3,631	\$3,994	\$4,194	\$4,404
	Sub-Total	\$5,525,371	\$6,816,912	\$6,044,948	\$5,895,356	\$6,484,892	\$12,321,295	\$12,690,934
103	TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS							
10301	Import Duties	\$97,736,094	\$94,681,342	\$98,795,381	\$67,800,138	\$80,000,000	\$84,000,000	\$88,200,000
10304	Revenue Replacement Duty	\$645,733	\$754,112	\$726,826	\$665,533	\$732,087	\$768,691	\$807,126
10305	Goods in Transit-Administration Charge	\$992,142	\$1,077,735	\$1,091,643	\$1,128,640	\$1,241,504	\$1,303,579	\$1,368,758
10307	Goods in Transit - Social Fee	\$22,880,921	\$22,447,439	\$23,401,788	\$16,883,583	\$18,571,942	\$21,565,451	\$20,475,566
10309	Environmental Tax	\$41,357,355	\$42,282,195	\$43,571,762	\$32,206,839	\$37,000,000	\$38,850,000	\$40,028,483
10310	Social Fee - Imports into EPZs	\$52,686	\$0	\$0	\$0	\$0	\$0	\$0
10406	Export Tax	\$145,545	\$206,468	\$80,166	\$2,650,203	\$115,223	\$120,984	\$127,033
	Sub-Total	\$163,810,475	\$161,449,291	\$167,667,566	\$121,334,936	\$137,660,755	\$146,608,705	\$151,006,966
104	TAXES ON GOODS, TRANSACTIONS AND SERVICES							
10401	Entertainment Tax (arrears)	\$40	\$80	\$369	\$0	\$0	\$0	\$0
10402	Stamp Duties (Other Departments)	\$43,815,329	\$13,795,854	\$24,330,788	\$3,008,956	\$3,309,851	\$6,791,959	\$3,649,111
10403	Toll Fees	\$235,049	\$254,096	\$258,228	\$1,689	\$1,858	\$1,951	\$2,049
10404	Taxes on Foreign Currency Transactions	\$22,940,690	\$35,123,752	\$34,830,087	\$23,232,181	\$25,555,399	\$36,833,169	\$28,174,827
10408	Sales Tax (Arrears)	\$0	\$17,441	\$1,707	\$0	\$0	\$0	\$0
10410	Excise Duties	\$190,694,171	\$192,246,299	\$194,692,529	\$145,167,414	\$179,684,155	\$198,168,363	\$217,576,781
10411	General Sales Tax	\$316,940,604	\$322,888,347	\$356,611,469	\$231,975,457	\$255,000,000	\$318,850,000	\$327,448,288
10412	General Sales Tax Penalties	\$489,337	\$446,403	\$394,616	\$149,419	\$164,361	\$172,579	\$181,208
10413	General Sales Tax Interest	\$1,683,330	\$1,573,585	\$1,427,310	\$326,788	\$359,467	\$377,440	\$396,312
10415	Excise - Locally Produced Oil	\$959,065	\$0	\$548,836	\$3,930,226	\$4,323,249	\$4,539,411	\$4,766,382
10416	Excise on Locally extracted crude oil	\$648,438	\$519,894	\$34,911	\$369,695	\$406,664	\$426,998	\$448,348
10417	General Sales Tax Penalties & Out of Court Settlements	\$600	\$30,500	\$4,692	\$0	\$0	\$0	\$0
10419	Replacement of GST Certificate of Registration	\$4,700	\$6,100	\$0	\$3,600	\$3,960	\$4,158	\$4,366
10420	Stamp Duties (Land Transactions)	\$0	\$18,180,401	\$11,802,575	\$21,789,519	\$23,968,471	\$25,166,894	\$26,425,239
	Sub-Total	\$578,411,351	\$585,082,752	\$624,938,117	\$429,954,944	\$492,777,435	\$591,332,922	\$609,072,910
201	LICENCES							
10501	Banks and Insurance Companies	\$39,500	\$42,250	\$43,815	\$28,667	\$31,533	\$33,110	\$34,766
10503	Distillery	\$8,867	\$0	\$86	\$6,896	\$7,586	\$7,965	\$8,363
10505	Air Services Licences	\$122,964	\$184,484	\$162,084	\$90,263	\$99,290	\$104,254	\$109,467
10506	Lottery	\$659,681	\$2,713,338	\$2,358,173	\$723,238	\$795,562	\$835,340	\$877,107
10507	Private Warehouse Licences	\$189,161	\$299,038	\$128,183	\$103,980	\$114,378	\$120,097	\$126,102
10512	Oil Mining & Prospecting Licences	\$387,795	\$467,881	\$529,049	\$172,981	\$190,279	\$199,793	\$209,782
10517	Belize Broadcasting Authority	\$285,924	\$276,646	\$105,061	\$68,941	\$75,835	\$79,627	\$83,609
10523	Gaming and Casino Licenses	\$2,561,272	\$8,000	\$866,040	\$0	\$0	\$0	\$0
10524	On-line Gaming Licenses	\$20,000	\$10,000	\$16,805	\$0	\$0	\$0	\$0
10525	High Seas Fishing License	\$0	\$0	\$97	\$0	\$0	\$0	\$0
10526	Mining Fee	\$255,559	\$284,557	\$292,064	\$280,373	\$308,410	\$323,830	\$340,022
10527	International Insurance Fees	\$33,750	\$9,000	\$1,173,117	\$26,849	\$29,533	\$31,010	\$32,561
10528	Seabed and Reserve Licence	\$368,358	\$271,416	\$521,260	\$317,892	\$349,681	\$367,166	\$385,524
10529	Water Abstraction Licence	\$6,154	\$840	\$339,072	\$0	\$0	\$0	\$0
10530	Registration fees for private pensions	\$1,080	\$9,766	\$9,798	\$9,861	\$10,847	\$11,389	\$11,959
10601	Motor Vehicle Registration	\$4,887,790	\$5,273,949	\$3,996,157	\$4,591,456	\$5,050,601	\$5,303,131	\$6,568,288
10602	Motor Drivers Licence	\$1,512,394	\$2,020,591	\$1,685,251	\$2,020,500	\$2,222,550	\$2,333,677	\$2,450,361
10603	Firearms	\$2,485,587	\$1,981,284	\$3,870,456	\$835,025	\$918,528	\$964,454	\$1,012,677
10604	Wild Games	\$640	\$500	\$5,222	\$133	\$147	\$154	\$162
10605	Marriage	\$79,090	\$77,640	\$123,188	\$34,880	\$38,368	\$40,286	\$42,301
10606	Other Miscellaneous Licenses	\$1,442,301	\$2,173,441	\$1,996,499	\$863,719	\$950,091	\$997,595	\$1,047,475
11614	Other Licences and Fees (eg. Medical School Licence)	\$12,179,018	\$12,039,789	\$7,446,301	\$1,670,791	\$1,837,870	\$4,543,902	\$6,221,851
11724	Registration of facilities	\$44,950	\$46,160	\$38,326	\$33,133	\$36,447	\$38,269	\$40,182
11725	Registration of drugs	\$12,400	\$4,100	\$5,264	\$2,867	\$3,153	\$3,311	\$3,477
	Sub-Total	\$27,584,234	\$28,194,671	\$25,711,368	\$11,882,445	\$13,070,690	\$16,338,362	\$19,606,034
202	RENT AND ROYALTIES							
10510	Registration of Ships	\$9,300,000	\$7,850,000	\$13,499,754	\$7,200,000	\$7,920,000	\$8,316,000	\$8,731,800
10511	Registration of IBC's	\$9,143,900	\$6,904,500	\$10,111,255	\$9,066,667	\$9,973,333	\$10,472,000	\$10,995,600
10518	Registration of Companies	\$1,428,697	\$1,552,038	\$1,644,647	\$1,448,382	\$1,593,221	\$1,672,882	\$1,756,526
10520	Registration of Professionals	\$91,870	\$108,870	\$47,988	\$41,301	\$45,431	\$47,703	\$50,088
10521	Registration of Insurance Companies and Intermediaries	\$3,284,377	\$4,048,402	\$5,579,690	\$5,019,938	\$5,521,931	\$5,798,028	\$6,087,929
10522	Insurance Penalties and miscellaneous fe	\$427,698	\$9,500	\$181,729	\$638,555	\$702,410	\$737,531	\$774,407
10701	Royalties on Forest Produce	\$624,519	\$744,473	\$815,594	\$533,484	\$586,833	\$616,174	\$646,983
10702	Rents on Govn't Building & Furniture	\$80,496	\$73,494	\$97,080	\$99,235	\$109,158	\$114,616	\$120,347
10703	Rents on National Lands	\$1,461,800	\$1,404,978	\$1,375,884	\$1,221,098	\$1,343,208	\$1,410,369	\$1,480,887
10706	Warehouse Rents	\$202,560	\$113,891	\$136,944	\$46,668	\$51,334	\$53,901	\$56,596
10707	Royalties from Petroleum Operations	\$3,013,442	\$2,224,640	\$1,557,691	\$1,433,126	\$1,576,439	\$1,655,261	\$1,738,024
	Sub-Total	\$29,059,360	\$25,034,785	\$35,048,256	\$26,748,454	\$29,423,300	\$30,894,465	\$32,439,188
	TOTAL REVENUE - MINISTRIES	31,998,572	31,090,843	25,954,875	29,615,714	32,577,285	34,206,150	37,916,457

<div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div>								
RECURRENT REVENUE								
HEAD NO./LINE ITEM	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
<b>301</b>	<b>JUDICIARY</b>							
11301	Fines of Court	\$1,938,835	\$1,816,714	\$1,865,352	\$1,388,140	\$1,526,954	\$1,603,302	\$1,683,467
11303	Fines of Court (Maritime Cases)	\$0		\$260	\$153	\$169	\$177	\$186
11401	Fees - Civil Offences	\$1,349	\$1,221	\$1,407	\$377	\$415	\$436	\$458
11402	Fees of Court	\$308,297	\$303,257	\$320,414	\$236,363	\$259,999	\$272,999	\$286,649
11715	Registry fees	\$720,366	\$736,425	\$713,016	\$637,662	\$701,429	\$736,500	\$773,325
11902	Gazette Notice Advertisement				\$1,129	\$1,242	\$1,304	\$1,369
	<b>Sub-Total</b>	<b>\$2,968,846</b>	<b>\$2,857,616</b>	<b>\$2,900,449</b>	<b>\$2,263,825</b>	<b>\$2,490,207</b>	<b>\$2,614,718</b>	<b>\$2,745,454</b>
<b>303</b>	<b>MINISTRY OF FINANCE</b>							
	<b>FINANCE DEPARTMENT</b>	<b>\$8,319,528</b>	<b>\$8,662,557</b>	<b>\$3,687,114</b>	<b>\$8,677,327</b>	<b>\$9,545,060</b>	<b>\$10,022,313</b>	<b>\$10,523,428</b>
11101	Interest on Deposits	\$42,872	\$38,294	\$29,063	\$0	\$0	\$0	\$0
11404	Revenue Seizures, Penalties, etc.	\$892,104	\$868,316	\$681,883	\$240,626	\$264,688	\$277,923	\$291,819
11901	Printed Material	\$847	\$1,243	\$1,313	\$72	\$79	\$83	\$87
12101	Sundries	\$5,251,812	\$6,269,213	\$22,512	\$1,964,029	\$2,160,432	\$2,268,453	\$2,381,876
12109	Sickness benefits from Social Security	\$2,131,893	\$1,485,491	\$2,952,343	\$5,832,361	\$6,415,597	\$6,736,377	\$7,073,196
14014	Income Attributed to Insurance Claim	\$0	\$0	\$0	\$640,239	\$704,263	\$739,477	\$776,450
	<b>ACCOUNTANT GENERAL</b>	<b>\$405,375</b>	<b>\$284,962</b>	<b>\$327,663</b>	<b>\$272,066</b>	<b>\$299,272</b>	<b>\$314,236</b>	<b>\$329,947</b>
12102	Contribution to Widows and Orphans Pen	\$286,038	\$170,349	\$214,502	\$185,653	\$204,218	\$214,429	\$225,150
12103	Contribution to National Assembly Pensio	\$99,642	\$107,405	\$106,506	\$84,296	\$92,725	\$97,361	\$102,230
12110	Treasury Administrative Fees	\$19,695	\$7,207	\$6,655	\$2,117	\$2,329	\$2,446	\$2,568
	<b>CUSTOMS &amp; EXCISE</b>	<b>\$147,164</b>	<b>\$163,448</b>	<b>\$145,784</b>	<b>\$37,424</b>	<b>\$41,166</b>	<b>\$43,225</b>	<b>\$45,386</b>
11701	Receipts for Extra Services - Customs Staff	\$147,164	\$163,448	\$145,784	\$37,424	\$41,166	\$43,225	\$45,386
	<b>Sub-Total</b>	<b>8,872,066</b>	<b>9,110,967</b>	<b>4,160,561</b>	<b>8,986,816</b>	<b>9,885,498</b>	<b>10,379,773</b>	<b>10,898,762</b>
<b>308</b>	<b>MINISTRY OF HEALTH &amp; WELLNESS</b>							
11703	Hospital Fees	\$1,182,727	\$1,325,061	\$1,127,363	\$810,974	\$892,071	\$936,674	\$983,508
12111	COVID-19 Testing	\$0	\$0	\$0	\$501,664	\$551,830	\$579,422	\$608,393
	<b>Sub-Total</b>	<b>\$1,182,727</b>	<b>\$1,325,061</b>	<b>\$1,127,363</b>	<b>\$1,312,638</b>	<b>\$1,443,901</b>	<b>\$1,516,096</b>	<b>\$1,591,901</b>
<b>304</b>	<b>MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY</b>							
10905	Sale of Textbooks	\$708,152	\$669,654	\$870,018	\$332,019	\$365,221	\$383,482	\$402,656
11602	Fees - Other Secondary School	\$1,250	\$1,925	\$1,869	\$2,000	\$2,200	\$2,310	\$2,426
11611	CXC Examinations	\$307,653	\$321,107	\$326,313	\$10,193	\$11,213	\$11,773	\$12,362
11612	Training Fees - NQT	\$196	\$176	\$6	\$0	\$0	\$0	\$0
11615	Licences and Fees	\$184,685	\$120,000	\$149,240	\$26,667	\$29,333	\$30,800	\$32,340
	<b>Sub-Total</b>	<b>1,201,936</b>	<b>1,112,862</b>	<b>1,347,446</b>	<b>370,879</b>	<b>407,967</b>	<b>428,365</b>	<b>449,784</b>
<b>306</b>	<b>MINISTRY OF NATURAL RESOURCES, PETROLEUM &amp; MINING</b>							
	<b>SURVEYS</b>	<b>\$21,886</b>	<b>\$24,253</b>	<b>\$25,652</b>	<b>\$24,556</b>	<b>\$27,012</b>	<b>\$28,362</b>	<b>\$29,780</b>
11705	Sale of Maps	\$21,886	24,253	\$25,652	\$24,556	\$27,012	\$28,362	\$29,780
	<b>SOLID WASTE MANAGEMENT</b>	<b>\$194,856</b>	<b>\$238,454</b>	<b>\$218,288</b>	<b>\$157,330</b>	<b>\$173,063</b>	<b>\$181,717</b>	<b>\$190,802</b>
11723	Tipping Fees	\$194,856	\$238,454	\$218,288	\$157,330	\$173,063	\$181,717	\$190,802
	<b>PETROLEUM</b>	<b>\$1,752,738</b>	<b>\$868,498</b>	<b>\$542,520</b>	<b>\$629,913</b>	<b>\$692,904</b>	<b>\$727,550</b>	<b>\$763,927</b>
11204	Working Interest, Production Sharing (Oil Sector)	\$1,752,738	\$868,498	\$542,460	\$629,913	\$692,904	\$727,550	\$763,927
11706	Fees - Geology	\$0	\$0	\$60	\$0	\$0	\$0	\$0
	<b>Sub-Total</b>	<b>\$1,969,480</b>	<b>\$1,131,204</b>	<b>\$786,460</b>	<b>\$811,800</b>	<b>\$892,979</b>	<b>\$937,628</b>	<b>\$984,510</b>
<b>315</b>	<b>MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE &amp; DISASTER RISK MANAGEMENT</b>							
	<b>ENVIRONMENT</b>	<b>\$571,432</b>	<b>\$588,746</b>	<b>\$563,674</b>	<b>\$355,518</b>	<b>\$391,070</b>	<b>\$410,624</b>	<b>\$431,155</b>
11717	EIA Processing Fee	\$209,987	\$213,350	\$208,873	\$83,002	\$91,303	\$95,868	\$100,661
11718	Environmental Monitoring Fee	\$361,445	\$375,396	\$354,801	\$272,516	\$299,768	\$314,756	\$330,494
<b>314</b>	<b>MINISTRY OF THE BLUE ECONOMY &amp; CIVIL AVIATION</b>							
	<b>FISHERIES</b>	<b>\$488,548</b>	<b>\$416,330</b>	<b>\$361,580</b>	<b>\$27,720</b>	<b>\$30,492</b>	<b>\$32,017</b>	<b>\$33,617</b>
11719	Visitation Fees - Marine Reserves	\$488,548	\$416,330	\$361,580	\$27,720	\$30,492	\$32,017	\$33,617
<b>316</b>	<b>MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE &amp; IMMIGRATION</b>							
	<b>IMMIGRATION</b>	<b>\$12,162,179</b>	<b>\$12,007,512</b>	<b>\$12,090,248</b>	<b>\$13,590,602</b>	<b>\$14,949,662</b>	<b>\$15,697,145</b>	<b>\$18,482,003</b>
11606	Nationality/Citizenship fees	\$1,921,130	\$1,669,170	\$1,556,429	\$2,441,267	\$2,685,393	\$2,819,663	\$2,960,646
11607	Passport fees	\$1,518,925	\$2,444,990	\$2,347,273	\$538,520	\$592,372	\$621,991	\$1,653,090
11608	Permits/Visas	\$8,593,038	\$7,748,546	\$8,055,126	\$10,565,171	\$11,621,688	\$12,202,772	\$13,812,911
11609	Late Fees Immigration	\$129,086	\$144,806	\$131,420	\$45,645	\$50,209	\$52,720	\$55,356
<b>311</b>	<b>MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR &amp; LOCAL GOVERNMENT</b>							
11716	Well Drilling fees	\$3,000	\$18,270	\$32,708	\$80,000	\$88,000	\$92,400	\$97,020
<b>317</b>	<b>MINISTRY OF PUBLIC UTILITIES &amp; LOGISTICS</b>							
	<b>TRANSPOR DEPARTMENT</b>	<b>\$311,184</b>	<b>\$302,486</b>	<b>\$301,552</b>	<b>\$128,600</b>	<b>\$141,460</b>	<b>\$148,533</b>	<b>\$155,960</b>
11302	Traffic Enforcement/Parking Tickets	\$221,886	\$260,636	\$249,587	\$122,600	\$134,860	\$141,603	\$148,683
11707	Overtime Dues Airport	\$89,218	\$41,850	\$51,965	\$6,000	\$6,600	\$6,930	\$7,277
11710	Axel fees	\$80	\$0	\$0	\$0	\$0	\$0	\$0

BELIZE ESTIMATES FOR THE FISCAL YEAR 2021/2022								
RECURRENT REVENUE								
HEAD NO./LINE ITEM	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
312	POSTAL SERVICE	\$1,917,499	\$1,806,200	\$1,817,348	\$1,262,798	\$1,389,078	\$1,458,532	\$1,531,458
11403	(Postal) Traffic Imbalance Dues	\$26,306	\$134,976	\$148,877	\$28,053	\$30,858	\$32,401	\$34,021
11801	Sale of Postage Stamps & Postal Matters	\$891,467	\$768,622	\$782,870	\$574,397	\$631,837	\$663,429	\$696,600
11802	Commission on Money & Postal Orders	\$1,506	\$1,373	\$1,840	\$182	\$200	\$210	\$220
11803	Rents of Post Office Boxes	\$189,615	\$181,289	\$129,426	\$106,276	\$116,903	\$122,748	\$128,886
11804	Shares-Postage on parcels-other Countries	\$57,542	\$74,700	\$86,266	\$41,774	\$45,951	\$48,249	\$50,661
11806	Parcel Clearance Fees	\$21,782	\$19,955	\$21,359	\$7,995	\$8,794	\$9,234	\$9,696
11807	Miscellaneous Postal Charges	\$8,429	\$8,560	\$8,285	\$8,977	\$9,875	\$10,369	\$10,887
11808	Philatelic Sales	\$85,185	\$3,156	\$2,778	\$486	\$535	\$561	\$590
11809	Express Mail Service	\$635,667	\$613,570	\$635,647	\$494,659	\$544,125	\$571,331	\$599,897
	Sub-Total	\$2,228,683	\$2,108,686	\$2,118,900	\$1,391,398	\$1,530,538	\$1,607,065	\$1,687,418
313	MINISTRY OF ECONOMIC DEVELOPMENT & INVESTMENT							
314B	TRADE	\$349,674	\$413,588	\$465,486	\$424,518	\$466,970	\$490,318	\$514,834
11106	Belize Market Labels	\$140,283	\$155,168	\$145,415	\$70,004	\$77,004	\$80,855	\$84,897
11610	Routing fees	\$144,835	\$73,510	\$129,827	\$2,349	\$2,584	\$2,713	\$2,849
11704	Fees export processing zone	\$64,246	\$184,590	\$189,427	\$352,165	\$387,381	\$406,750	\$427,088
11721	Scales Verification Fees	\$310	\$320	\$817	\$0	\$0	\$0	\$0
	Sub-Total	\$349,674	\$413,588	\$465,486	\$424,518	\$466,970	\$490,318	\$514,834
401	DIVIDENDS	\$10,495,127	\$0	\$2,776,942	\$3,233,064	\$1,500,000	\$1,649,178	\$1,626,305
11201	Dividends from BTL and BEL	\$10,495,127	\$0	\$2,776,942	\$3,233,064	\$1,500,000	\$1,649,178	\$1,626,305
	TRANSFERS	\$9,736,342	\$10,794,049	\$8,895,623	\$4,920,368	\$3,445,164	\$3,617,422	\$3,798,293
12107	Transfers from Belize Tourist Board	\$1,938,517	1,176,554	\$1,335,173	\$345,588	\$380,147	\$399,155	\$419,112
12108	Other Transfers (PACT, PUC, others, etc.)	\$1,586,494	3,111,902	\$2,914,258	\$968,197	\$1,065,017	\$1,118,268	\$1,174,181
12201	Transfer from Central Bank	\$6,211,332	4,287,340	\$4,646,192	\$3,606,583	\$2,000,000	\$2,100,000	\$2,205,000
12209	Transfer from Embassies	\$0	918,252		\$0	\$0	\$0	\$0
12210	Transfer from Abandoned Property Account	\$0	1,300,000	\$0	\$0	\$0	\$0	\$0
	Sub-Total	\$20,231,469	\$10,794,049	\$11,672,565	\$8,153,432	\$4,945,164	\$5,266,600	\$5,424,598
501	REPAYMENT OF LOANS							
11103	Other Miscellaneous Interests	\$240,759	\$265,623	\$231,751	\$179,252	\$197,178	\$207,036	\$217,388
12301	Other Miscellaneous Repayments	\$240,095	\$137,147	\$210,370	\$160,453	\$176,499	\$185,324	\$194,590
12307	Reimbursement of Debt Services Interest - Privatized Utilities	\$101,941	\$92,063	\$69,879	\$83,264	\$91,591	\$96,170	\$100,979
12308	12308 Reimbursement of Debt Services Principal - Privatized Utilities	\$519,528	\$518,288	\$377,983	\$504,208	\$554,628	\$582,360	\$611,478
12309	Reimbursement of Debt Service Commitment and Other Charges - Privatized Utilities	\$0	\$2,061	\$0	\$1,982	\$2,180	\$2,289	\$2,404
	Sub-Total	\$1,102,323	\$1,015,181	\$889,983	\$929,160	\$1,022,076	\$1,073,179	\$1,126,838
	GRAND TOTAL	\$1,145,298,947	\$1,142,273,721	\$1,205,987,281	\$852,482,374	\$965,459,974	\$1,101,627,450	\$1,146,048,986



# **SUMMARY OF RECURRENT EXPENDITURE**

BELIZE ESTIMATES								
FOR THE FISCAL YEAR 2021/2022								
SUMMARY OF RECURRENT EXPENDITURE								
No.	MINISTRY	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
11	OFFICE OF THE GOVERNOR GENERAL	\$424,910	\$441,669	\$456,345	\$382,289	\$382,085	\$381,004	\$386,610
12	JUDICIARY	\$10,151,457	\$9,625,247	\$9,024,968	\$7,961,865	\$7,687,278	\$7,682,393	\$7,669,423
13	LEGISLATURE	\$2,510,963	\$2,622,419	\$2,999,705	\$2,546,843	\$2,627,595	\$2,637,128	\$2,652,327
14	MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM	\$15,363,925	\$15,033,201	\$19,501,211	\$14,847,252	\$15,435,416	\$15,731,289	\$15,910,076
15	DIRECTOR OF PUBLIC PROSECUTIONS	\$2,225,809	\$1,995,229	\$2,409,762	\$1,901,710	\$2,110,317	\$2,116,707	\$2,122,891
16	OFFICE OF THE AUDITOR GENERAL	\$2,117,620	\$2,207,252	\$2,570,463	\$2,146,743	\$2,257,095	\$2,307,723	\$2,293,111
17	OFFICE OF THE PRIME MINISTER	\$5,137,664	\$7,134,635	\$7,628,763	\$5,122,128	\$6,952,838	\$6,952,838	\$6,991,663
18	MINISTRY OF FINANCE	\$321,713,194	\$315,231,202	\$328,742,943	\$229,747,716	\$240,673,700	\$228,459,137	\$252,274,164
19	MINISTRY OF HEALTH AND WELLNESS	\$132,659,818	\$138,720,564	\$149,404,317	\$126,058,819	\$127,818,585	\$126,888,524	\$126,556,316
20	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION	\$32,515,890	\$30,092,051	\$30,516,873	\$25,107,894	\$25,556,175	\$25,650,432	\$25,536,622
21	MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	\$258,195,974	\$270,713,123	\$274,084,551	\$248,218,998	\$231,215,971	\$231,715,462	\$232,110,683
22	MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE	\$12,326,538	\$11,438,758	\$11,727,437	\$10,278,877	\$9,430,763	\$9,307,538	\$9,409,021
23	MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING	\$8,230,963	\$8,624,132	\$9,901,746	\$8,089,220	\$8,505,309	\$8,505,310	\$8,506,339
25	MINISTRY OF TOURISM AND DIASPORA RELATIONS	\$804,919	\$813,847	\$1,007,015	\$772,881	\$1,228,111	\$1,240,577	\$1,253,662
26	MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT	\$16,072,217	\$16,769,704	\$18,191,783	\$15,012,659	\$16,929,688	\$16,945,135	\$16,872,994
27	MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS	\$15,073,729	\$15,304,695	\$15,739,395	\$10,780,079	\$14,740,144	\$14,708,647	\$14,758,118
28	MINISTRY OF PUBLIC UTILITIES AND LOGISTICS	\$10,083,880	\$10,800,252	\$11,612,156	\$9,948,435	\$9,018,673	\$9,018,758	\$9,020,590
29	MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	\$22,603,669	\$22,415,725	\$23,344,323	\$17,112,084	\$17,746,820	\$17,773,954	\$17,829,579
30	MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES	\$95,390,146	\$101,435,136	\$89,234,111	\$99,576,933	\$76,865,763	\$76,826,396	\$76,826,162
31	ATTORNEY GENERAL'S MINISTRY	\$5,027,813	\$6,302,098	\$7,247,479	\$6,786,356	\$6,302,981	\$6,308,606	\$6,308,606
32	MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	\$9,328,927	\$9,627,794	\$9,843,065	\$8,026,893	\$9,508,969	\$9,508,511	\$9,509,078
34	MINISTRY OF YOUTH, SPORTS AND E-GOVERNANCE	\$6,376,743	\$6,391,591	\$6,698,694	\$5,887,379	\$6,049,939	\$6,018,438	\$5,997,149
35	MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT	\$11,262,281	\$11,693,124	\$9,771,063	\$7,917,762	\$9,219,754	\$9,220,315	\$9,215,085
36	MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION	\$4,076,317	\$4,367,281	\$4,525,163	\$4,092,460	\$5,239,589	\$5,176,999	\$5,150,244
38	MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY	\$62,078,822	\$67,301,555	\$62,145,661	\$72,680,780	\$52,439,816	\$52,439,815	\$52,439,343
	TOTAL	\$1,061,754,188	\$1,087,102,283	\$1,108,328,992	\$941,005,055	\$905,943,372	\$893,521,635	\$917,599,854

# **SUMMARY OF EXPENDITURE BY PROGRAMME**

BELIZE ESTIMATES							
FOR THE FISCAL YEAR 2021/2022							
SUMMARY OF EXPENDITURE BY PROGRAMME							
No. Ministry	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
11 OFFICE OF THE GOVERNOR GENERAL	\$436,695	\$476,816	\$491,245	\$385,130	\$397,085	\$415,804	\$433,010
Recurrent Expenditure	\$424,910	\$441,669	\$456,345	\$382,289	\$382,085	\$381,004	\$386,610
Capital II Expenditure	\$11,785	\$35,147	\$34,900	\$2,841	\$15,000	\$34,800	\$46,400
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	16	16	16	16	16	16	16
12 JUDICIARY	\$10,294,173	\$9,662,366	\$9,119,968	\$8,011,863	\$8,082,278	\$7,884,393	\$7,881,423
Recurrent Expenditure	\$10,151,457	\$9,625,247	\$9,024,968	\$7,961,865	\$7,687,278	\$7,682,393	\$7,669,423
Capital II Expenditure	\$142,715	\$37,119	\$95,000	\$49,998	\$395,000	\$202,000	\$212,000
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	138	141	142	158	160	171	160
13 LEGISLATURE	\$2,595,052	\$2,701,262	\$3,052,676	\$2,614,358	\$2,647,495	\$2,708,193	\$2,723,467
Recurrent Expenditure	\$2,510,963	\$2,622,419	\$2,999,705	\$2,546,843	\$2,627,595	\$2,637,128	\$2,652,327
Capital II Expenditure	\$84,089	\$21,385	\$52,971	\$67,515	\$19,900	\$71,065	\$71,140
Capital III Expenditure	\$0	\$57,459	\$0	\$0	\$0	\$0	\$0
Total Staffing	56	56	59	58	59	59	59
14 MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM	\$21,351,040	\$16,894,607	\$24,599,731	\$16,466,695	\$15,555,416	\$18,119,561	\$18,308,348
Recurrent Expenditure	\$15,363,925	\$15,033,201	\$19,501,211	\$14,847,252	\$15,435,416	\$15,731,289	\$15,910,076
Capital II Expenditure	\$5,987,115	\$1,861,407	\$5,098,520	\$1,619,443	\$120,000	\$2,388,272	\$2,398,272
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	162	168	168	146	172	172	172
15 DIRECTOR OF PUBLIC PROSECUTIONS	\$2,231,769	\$1,995,229	\$2,449,762	\$1,905,040	\$2,130,317	\$2,156,707	\$2,162,891
Recurrent Expenditure	\$2,225,809	\$1,995,229	\$2,409,762	\$1,901,710	\$2,110,317	\$2,116,707	\$2,122,891
Capital II Expenditure	\$5,960	\$0	\$40,000	\$3,330	\$20,000	\$40,000	\$40,000
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	23	24	29	47	47	47	47
16 OFFICE OF THE AUDITOR GENERAL	\$2,117,620	\$2,226,869	\$2,601,863	\$2,149,376	\$2,267,095	\$2,339,123	\$2,324,511
Recurrent Expenditure	\$2,117,620	\$2,207,252	\$2,570,463	\$2,146,743	\$2,257,095	\$2,307,723	\$2,293,111
Capital II Expenditure	\$0	\$19,617	\$31,400	\$2,633	\$10,000	\$31,400	\$31,400
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	59	59	61	64	58	58	58
17 OFFICE OF THE PRIME MINISTER	\$6,221,098	\$7,568,202	\$8,215,019	\$5,390,677	\$7,156,981	\$7,602,573	\$7,641,398
Recurrent Expenditure	\$5,137,664	\$7,134,635	\$7,628,763	\$5,122,128	\$6,952,838	\$6,952,838	\$6,991,663
Capital II Expenditure	\$323,086	\$307,828	\$235,007	\$257,478	\$204,143	\$649,735	\$649,735
Capital III Expenditure	\$760,348	\$125,739	\$351,249	\$11,071	\$0	\$0	\$0
Total Staffing	46	47	46	51	51	51	51
18 MINISTRY OF FINANCE	\$329,601,220	\$342,692,289	\$380,013,549	\$339,787,979	\$272,126,820	\$247,985,244	\$276,255,983
Recurrent Expenditure	\$321,713,194	\$315,231,202	\$328,742,943	\$229,747,716	\$240,673,700	\$228,459,137	\$252,274,164
Capital II Expenditure	\$4,752,621	\$25,930,975	\$43,270,600	\$97,557,881	\$20,453,120	\$12,526,107	\$18,981,819
Capital III Expenditure	\$3,135,406	\$1,530,113	\$8,000,006	\$12,482,382	\$11,000,000	\$7,000,000	\$5,000,000
Total Staffing	458	475	529	645	703	705	705
19 MINISTRY OF HEALTH AND WELLNESS	\$135,639,805	\$144,234,047	\$154,078,062	\$146,763,751	\$157,201,343	\$136,351,763	\$135,209,862
Recurrent Expenditure	\$132,659,818	\$138,720,564	\$149,404,317	\$126,058,819	\$127,818,585	\$126,888,524	\$126,556,316
Capital II Expenditure	\$2,329,118	\$4,861,369	\$4,123,749	\$17,448,577	\$18,647,784	\$8,324,656	\$8,324,656
Capital III Expenditure	\$650,870	\$652,114	\$549,996	\$3,256,355	\$10,734,974	\$1,138,583	\$328,891
Total Staffing	1,778	1,790	1,819	2,088	2,085	2,085	2085
20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION	\$36,243,260	\$31,891,420	\$36,265,954	\$26,018,216	\$33,461,474	\$32,152,392	\$32,038,582
Recurrent Expenditure	\$32,515,890	\$30,092,051	\$30,516,873	\$25,107,894	\$25,556,175	\$25,650,432	\$25,536,622
Capital II Expenditure	\$3,426,185	\$1,770,143	\$5,749,081	\$859,162	\$7,905,299	\$6,501,960	\$6,501,960
Capital III Expenditure	\$301,184	\$29,226	\$0	\$51,161	\$0	\$0	\$0
Total Staffing	244	243	248	365	392	392	392
21 MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	\$267,364,848	\$277,959,683	\$291,905,644	\$263,879,462	\$249,766,891	\$242,001,962	\$235,397,183
Recurrent Expenditure	\$258,195,974	\$270,713,123	\$274,084,551	\$248,218,998	\$231,215,971	\$231,715,462	\$232,110,683
Capital II Expenditure	\$2,538,294	\$2,300,237	\$1,691,497	\$9,480,206	\$2,900,920	\$3,286,500	\$3,286,500
Capital III Expenditure	\$6,630,581	\$4,946,323	\$16,129,596	\$6,180,258	\$15,650,000	\$7,000,000	\$0
Total Staffing	6,708	6,708	6,711	6,759	6,759	6,759	6772
22 MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE	\$25,114,854	\$19,939,328	\$15,832,685	\$13,873,215	\$11,247,583	\$13,351,492	\$13,452,975
Recurrent Expenditure	\$12,326,538	\$11,438,758	\$11,727,437	\$10,278,877	\$9,430,763	\$9,307,538	\$9,409,021
Capital II Expenditure	\$2,370,919	\$2,018,531	\$2,205,248	\$542,935	\$866,820	\$2,143,954	\$2,143,954
Capital III Expenditure	\$10,417,397	\$6,482,038	\$1,900,000	\$3,051,403	\$950,000	\$1,900,000	\$1,900,000
Total Staffing	183	185	185	242	259	259	259
23 MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING	\$26,193,237	\$32,428,176	\$32,754,474	\$26,456,490	\$26,937,538	\$30,936,539	\$32,437,568
Recurrent Expenditure	\$8,230,963	\$8,624,132	\$9,901,746	\$8,089,220	\$8,505,309	\$8,505,310	\$8,506,339
Capital II Expenditure	\$13,938,020	\$18,323,109	\$20,802,717	\$17,322,194	\$16,882,229	\$21,931,229	\$21,931,229
Capital III Expenditure	\$4,024,253	\$5,480,935	\$2,050,011	\$1,045,076	\$1,550,000	\$500,000	\$2,000,000
Total Staffing	142	147	149	150	256	252	252
25 MINISTRY OF TOURISM AND DIASPORA RELATIONS	\$5,417,746	\$8,475,495	\$7,356,803	\$6,946,039	\$3,032,111	\$1,694,577	\$1,707,662
Recurrent Expenditure	\$804,919	\$813,847	\$1,007,015	\$772,881	\$1,228,111	\$1,240,577	\$1,253,662
Capital II Expenditure	\$699,053	\$682,871	\$635,984	\$662,849	\$304,000	\$454,000	\$454,000
Capital III Expenditure	\$3,913,774	\$6,978,777	\$5,713,804	\$5,510,309	\$1,500,000	\$0	\$0
Total Staffing	46	59	58	66	71	71	71
26 MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGFMENT	\$22,683,466	\$24,888,740	\$25,118,808	\$18,125,502	\$19,359,746	\$18,562,160	\$17,940,019
Recurrent Expenditure	\$16,072,217	\$16,769,704	\$18,191,783	\$15,012,659	\$16,929,688	\$16,945,135	\$16,872,994
Capital II Expenditure	\$1,248,748	\$1,219,622	\$1,402,022	\$537,968	\$880,058	\$1,017,025	\$1,017,025
Capital III Expenditure	\$5,362,501	\$6,899,414	\$5,525,003	\$2,574,875	\$1,550,000	\$600,000	\$50,000
Total Staffing	461	461	463	390	453	455	458

SUMMARY OF EXPENDITURE BY PROGRAMME								
No.	Ministry	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
27	MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS	\$25,120,472	\$25,387,411	\$25,798,812	\$48,497,516	\$30,425,412	\$27,569,972	\$22,534,443
	Recurrent Expenditure	\$15,073,729	\$15,304,695	\$15,739,395	\$10,780,079	\$14,740,144	\$14,708,647	\$14,758,118
	Capital II Expenditure	\$7,644,855	\$6,957,649	\$8,473,603	\$8,508,851	\$5,435,268	\$7,611,325	\$7,526,325
	Capital III Expenditure	\$2,401,887	\$3,125,067	\$1,585,814	\$29,208,586	\$10,250,000	\$5,250,000	\$250,000
	Total Staffing	217	226	226	256	259	259	259
28	MINISTRY OF PUBLIC UTILITIES AND LOGISTICS	\$11,235,401	\$11,684,410	\$15,754,158	\$10,897,242	\$11,220,673	\$13,045,758	\$11,147,590
	Recurrent Expenditure	\$10,083,880	\$10,800,252	\$11,612,156	\$9,948,435	\$9,018,673	\$9,018,758	\$9,020,590
	Capital II Expenditure	\$983,526	\$853,251	\$1,102,002	\$695,474	\$1,102,000	\$2,027,000	\$2,127,000
	Capital III Expenditure	\$167,995	\$30,907	\$3,040,000	\$253,333	\$1,100,000	\$2,000,000	\$0
	Total Staffing	222	239	247	302	305	305	305
29	MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	\$85,753,336	\$146,380,021	\$131,323,732	\$78,129,215	\$162,692,192	\$159,817,833	\$162,088,059
	Recurrent Expenditure	\$22,603,669	\$22,415,725	\$23,344,323	\$17,112,084	\$17,746,820	\$17,773,954	\$17,829,579
	Capital II Expenditure	\$12,786,131	\$19,219,580	\$32,979,409	\$17,565,984	\$27,525,372	\$50,755,661	\$62,258,480
	Capital III Expenditure	\$50,363,536	\$104,744,717	\$75,000,000	\$43,451,147	\$117,420,000	\$91,288,218	\$82,000,000
	Total Staffing	402	398	415	415	406	406	406
30	MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES	\$96,309,696	\$102,946,659	\$90,684,116	\$100,553,904	\$78,320,763	\$78,676,396	\$78,276,162
	Recurrent Expenditure	\$95,390,146	\$101,435,136	\$89,234,111	\$99,576,933	\$76,865,763	\$76,826,396	\$76,826,162
	Capital II Expenditure	\$854,716	\$1,125,025	\$950,000	\$836,991	\$955,000	\$950,000	\$950,000
	Capital III Expenditure	\$64,833	\$386,498	\$500,005	\$139,980	\$500,000	\$900,000	\$500,000
	Total Staffing	1900	1900	1900	2124	2416	2421	2421
31	ATTORNEY GENERAL'S MINISTRY	\$5,672,999	\$7,082,013	\$8,081,483	\$7,029,148	\$7,520,045	\$6,754,606	\$6,754,606
	Recurrent Expenditure	\$5,027,813	\$6,302,098	\$7,247,479	\$6,786,356	\$6,302,981	\$6,308,606	\$6,308,606
	Capital II Expenditure	\$569,249	\$779,915	\$834,004	\$242,792	\$717,064	\$446,000	\$446,000
	Capital III Expenditure	\$75,937	\$0	\$0	\$0	\$500,000	\$0	\$0
	Total Staffing	63	65	70	68	84	86	86
32	MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	\$16,083,926	\$18,070,388	\$30,092,929	\$11,043,384	\$24,833,975	\$32,634,407	\$17,023,378
	Recurrent Expenditure	\$9,328,927	\$9,627,794	\$9,843,065	\$8,026,893	\$9,508,969	\$9,508,511	\$9,509,078
	Capital II Expenditure	\$3,906,120	\$4,369,706	\$6,098,137	\$797,217	\$1,825,006	\$1,514,300	\$2,514,300
	Capital III Expenditure	\$2,848,880	\$4,072,889	\$14,151,727	\$2,219,274	\$13,500,000	\$21,611,596	\$5,000,000
	Total Staffing	63	62	74	80	81	81	81
34	MINISTRY OF YOUTH, SPORTS AND E-GOVERNANCE	\$7,079,860	\$7,181,293	\$7,486,796	\$6,023,129	\$6,331,939	\$6,806,538	\$6,785,249
	Recurrent Expenditure	\$6,376,743	\$6,391,591	\$6,698,694	\$5,887,379	\$6,049,939	\$6,018,438	\$5,997,149
	Capital II Expenditure	\$676,174	\$739,481	\$788,102	\$124,324	\$276,500	\$788,100	\$788,100
	Capital III Expenditure	\$26,943	\$50,220	\$0	\$11,425	\$5,500	\$0	\$0
	Total Staffing	157	157	157	176	176	176	176
35	MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT	\$11,786,501	\$12,145,673	\$10,523,455	\$8,485,392	\$9,697,744	\$10,106,705	\$9,858,475
	Recurrent Expenditure	\$11,262,281	\$11,693,124	\$9,771,063	\$7,917,762	\$9,219,754	\$9,220,315	\$9,215,085
	Capital II Expenditure	\$439,052	\$307,040	\$541,388	\$550,047	\$477,990	\$646,390	\$643,390
	Capital III Expenditure	\$85,168	\$145,510	\$211,004	\$17,583	\$0	\$240,000	\$0
	Total Staffing	95	95	95	101	102	102	102
36	MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION	\$4,115,125	\$4,471,846	\$4,745,059	\$4,220,739	\$5,939,489	\$5,981,899	\$5,937,144
	Recurrent Expenditure	\$4,076,317	\$4,367,281	\$4,525,163	\$4,092,460	\$5,239,589	\$5,176,999	\$5,150,244
	Capital II Expenditure	\$38,807	\$104,565	\$219,896	\$128,279	\$699,900	\$804,900	\$786,900
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Staffing	107	119	118	133	138	138	135
38	MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY	\$63,751,515	\$68,493,289	\$63,460,661	\$73,897,796	\$53,854,816	\$53,854,815	\$53,854,343
	Recurrent Expenditure	\$62,078,822	\$67,301,555	\$62,145,661	\$72,680,780	\$52,439,816	\$52,439,815	\$52,439,343
	Capital II Expenditure	\$1,230,190	\$1,191,734	\$1,315,000	\$1,217,016	\$1,415,000	\$1,415,000	\$1,415,000
	Capital III Expenditure	\$442,503	\$0	\$0	\$0	\$0	\$0	\$0
	Total Staffing	1499	1499	1838	1838	1838	1838	1838
TOTAL BUDGET CEILING		\$1,220,414,715	\$1,327,877,534	\$1,381,807,444	\$1,227,551,259	\$1,202,207,218	\$1,159,511,411	\$1,160,174,329
	Recurrent Expenditure	\$1,061,754,188	\$1,087,102,283	\$1,108,328,992	\$941,005,055	\$905,943,372	\$893,521,635	\$917,599,854
	Capital II Expenditure	\$66,986,530	\$95,037,305	\$138,770,237	\$177,081,986	\$110,053,373	\$126,561,379	\$145,545,585
	Capital III Expenditure	\$91,673,997	\$145,737,946	\$134,708,215	\$109,464,218	\$186,210,474	\$139,428,397	\$97,028,891
SUMMARY OF RECURRENT EXPENDITURE		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
230:PERSONAL EMOLUMENTS		\$440,519,695	\$456,839,735	\$453,709,146	\$464,269,306	\$413,651,484	\$413,651,484	\$413,651,484
231:TRAVEL & SUBSISTENCE		\$8,944,799	\$9,178,217	\$12,838,282	\$4,695,520	\$8,699,330	\$9,858,252	\$9,823,580
340:MATERIALS & SUPPLIES		\$45,905,873	\$49,278,645	\$54,723,903	\$35,099,638	\$39,186,975	\$38,560,180	\$38,123,756
341:OPERATING COSTS		\$36,658,237	\$37,626,428	\$43,642,937	\$23,329,504	\$30,067,622	\$30,331,300	\$30,336,262
342:MAINTENANCE COSTS		\$31,235,279	\$29,482,082	\$34,173,378	\$22,846,096	\$24,589,935	\$24,715,863	\$24,747,601
343:TRAINING		\$14,676,435	\$14,932,764	\$16,650,360	\$9,737,500	\$8,027,202	\$8,818,014	\$9,217,796
344:EX-GRATIA PAYMENTS		\$37,242,638	\$28,457,781	\$37,460,985	\$18,095,865	\$29,949,672	\$29,522,791	\$34,522,791
345:PENSIONS		\$61,504,117	\$63,626,706	\$58,405,666	\$64,377,140	\$61,068,344	\$36,477,209	\$31,477,209
346:PUBLIC UTILITIES		\$39,471,944	\$40,484,584	\$36,855,273	\$38,126,229	\$26,785,655	\$24,617,317	\$24,433,008
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$10,608,703	\$9,208,482	\$10,551,261	\$7,723,864	\$7,878,709	\$8,580,380	\$8,580,399
348:CONTRACTS & CONSULTANCY		\$35,655,259	\$37,338,498	\$39,909,784	\$33,086,390	\$27,394,870	\$27,806,653	\$27,867,536
349:RENTS & LEASES		\$13,613,572	\$13,740,058	\$14,358,880	\$10,512,335	\$10,806,708	\$10,850,718	\$11,008,757
350:GRANTS		\$160,422,930	\$171,261,274	\$173,594,509	\$152,834,592	\$149,491,961	\$149,386,569	\$149,464,769
351:PUBLIC DEBT SERVICE		\$125,294,707	\$125,647,028	\$121,454,628	\$56,271,075	\$68,344,905	\$80,344,905	\$104,344,905
TOTAL RECURRENT EXPENDITURE		\$1,061,754,188	\$1,087,102,283	\$1,108,328,992	\$941,005,055	\$905,943,372	\$893,521,635	\$917,599,854
STAFFING RESOURCES (MINISTRY)								
TOTAL STAFFING		15,245	15,339	15,823	16,738	17,346	17,364	17,366

# **OFFICE OF THE GOVERNOR GENERAL**

<b>MINISTRY : OFFICE OF THE GOVERNOR GENERAL</b>								
<b>SECTION 1: MINISTRY SUMMARY</b>								
<b>VISION:</b>								
To be the institution which fosters national unity, stability and good governance through the discharge of the functions of the Governor General as provided in the constitution								
<b>MISSION:</b>								
To give logistic and administrative support for the discharge of the constitutional and ceremonial functions of the Head of State and to be the link between the Governor General and various Government Agencies and External Organizations								
<b>STRATEGIC PRIORITIES:</b>								
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 Belize Constitution or any other law								
To adjudicate on matters relating to the Prerogative of Mercy on capital and non-capital cases								
To provide executive and administrative support to the Head of State in the execution of his constitutional, statutory, ceremonial and social duties								
To provide 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								
<b>PROGRAMME EXPENDITURE SUMMARY</b>								
No.	Programme	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
001	<b>SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL</b>	<b>\$381,728</b>	<b>\$413,292</b>	<b>\$425,869</b>	<b>\$324,338</b>	<b>\$338,137</b>	<b>\$356,646</b>	<b>\$373,597</b>
	Recurrent Expenditure	\$369,943	\$378,145	\$390,969	\$321,497	\$323,137	\$321,846	\$327,197
	Capital II Expenditure	\$11,785	\$35,147	\$34,900	\$2,841	\$15,000	\$34,800	\$46,400
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
002	<b>BELIZE ADVISORY COUNCIL</b>	<b>\$54,967</b>	<b>\$63,524</b>	<b>\$65,376</b>	<b>\$60,793</b>	<b>\$58,948</b>	<b>\$59,158</b>	<b>\$59,413</b>
	Recurrent Expenditure	\$54,967	\$63,524	\$65,376	\$60,793	\$58,948	\$59,158	\$59,413
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$436,695</b>	<b>\$476,816</b>	<b>\$491,245</b>	<b>\$385,130</b>	<b>\$397,085</b>	<b>\$415,804</b>	<b>\$433,010</b>
Recurrent Expenditure		<b>\$424,910</b>	<b>\$441,669</b>	<b>\$456,345</b>	<b>\$382,289</b>	<b>\$382,085</b>	<b>\$381,004</b>	<b>\$386,610</b>
Capital II Expenditure		<b>\$11,785</b>	<b>\$35,147</b>	<b>\$34,900</b>	<b>\$2,841</b>	<b>\$15,000</b>	<b>\$34,800</b>	<b>\$46,400</b>
Capital III Expenditure		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUMMARY OF RECURRENT EXPENDITURE</b>								
		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	230:PERSONAL EMOLUMENTS	\$224,589	\$230,648	\$242,965	\$267,926	\$216,033	\$216,033	\$216,033
	231:TRAVEL & SUBSISTENCE	\$12,304	\$19,949	\$22,766	\$4,523	\$21,369	\$22,061	\$21,854
	340:MATERIALS & SUPPLIES	\$20,566	\$20,715	\$20,958	\$10,696	\$22,428	\$21,184	\$21,400
	341:OPERATING COSTS	\$77,341	\$73,990	\$80,255	\$42,472	\$54,433	\$54,088	\$57,327
	342:MAINTENANCE COSTS	\$19,125	\$21,648	\$24,281	\$13,960	\$13,966	\$13,782	\$16,140
	346:PUBLIC UTILITIES	\$12,904	\$17,386	\$13,120	\$8,940	\$11,781	\$11,781	\$11,781
	348:CONTRACTS & CONSULTANCY	\$58,080	\$57,332	\$52,000	\$33,772	\$42,075	\$42,075	\$42,075
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$424,910</b>	<b>\$441,669</b>	<b>\$456,345</b>	<b>\$382,289</b>	<b>\$382,085</b>	<b>\$381,004</b>	<b>\$386,610</b>
<b>STAFFING RESOURCES (MINISTRY)</b>								
<b>Managerial/Executive</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Technical/Front Line Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Support</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Non-Established</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Statutory Appointments</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>TOTAL STAFFING</b>		<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$173,889	\$179,948	\$192,265	\$210,976	\$170,403	\$170,403	\$170,403
1	Salaries		\$165,077	\$170,751	\$138,644	\$163,588	\$125,225	\$125,225	\$125,225
2	Allowances		\$3,600	\$3,600	\$11,316	\$5,086	\$7,020	\$7,020	\$7,020
3	Wages (Unestablished Staff)		\$0	\$0	\$36,422	\$36,422	\$32,779	\$32,779	\$32,779
4	Social Security		\$5,213	\$5,597	\$5,883	\$5,881	\$5,379	\$5,379	\$5,379
31	TRAVEL AND SUBSISTENCE		\$11,845	\$13,393	\$14,318	\$2,409	\$14,907	\$15,599	\$15,392
1	Transport Allowance		\$0	\$0	\$300	\$75	\$229	\$229	\$229
2	Mileage Allowance		\$355	\$406	\$1,352	\$176	\$1,034	\$1,034	\$827
3	Subsistence Allowance		\$6,833	\$5,937	\$8,200	\$1,042	\$6,273	\$6,885	\$6,885
5	Other Travel Expenses		\$4,657	\$7,051	\$4,466	\$1,116	\$7,371	\$7,451	\$7,451
40	MATERIAL AND SUPPLIES		\$16,878	\$16,880	\$17,285	\$9,331	\$18,475	\$17,365	\$17,581
1	Office Supplies		\$4,427	\$3,555	\$10,157	\$1,024	\$10,998	\$9,785	\$10,104
2	Books & Periodicals		\$178	\$1,014	\$1,312	\$108	\$1,165	\$1,165	\$1,165
4	Uniforms		\$120	\$1,700	\$2,175	\$850	\$1,472	\$1,472	\$1,472
5	Household Sundries		\$12,154	\$10,613	\$3,641	\$7,349	\$4,840	\$4,943	\$4,840
41	OPERATING COSTS		\$77,221	\$71,557	\$77,700	\$42,109	\$51,530	\$50,841	\$53,825
1	Fuel		\$8,406	\$8,067	\$21,600	\$5,070	\$12,668	\$12,668	\$12,668
3	Miscellaneous		\$68,815	\$63,490	\$56,100	\$37,039	\$38,862	\$38,173	\$41,157
42	MAINTENANCE COSTS		\$19,125	\$21,648	\$24,281	\$13,960	\$13,966	\$13,782	\$16,140
1	Maintenance of Buildings		\$9,710	\$5,478	\$3,700	\$5,179	\$1,759	\$1,530	\$2,983
2	Maintenance of Grounds		\$4,093	\$6,013	\$2,555	\$3,347	\$1,954	\$2,307	\$2,106
3	Furniture and Equipment		\$0	\$0	\$5,410	\$413	\$4,214	\$3,469	\$4,418
4	Vehicles		\$5,322	\$10,157	\$12,616	\$5,022	\$6,039	\$6,476	\$6,633
46	PUBLIC UTILITIES		\$12,904	\$17,386	\$13,120	\$8,940	\$11,781	\$11,781	\$11,781
2	Gas (Butane)		\$232	\$2,630	\$520	\$214	\$306	\$306	\$306
4	Telephone		\$12,672	\$14,756	\$12,600	\$8,726	\$11,475	\$11,475	\$11,475
48	CONTRACTS & CONSULTANCIES		\$58,080	\$57,332	\$52,000	\$33,772	\$42,075	\$42,075	\$42,075
1	Payments to Contractors		\$58,080	\$57,332	\$52,000	\$33,772	\$42,075	\$42,075	\$42,075
TOTAL RECURRENT EXPENDITURE			\$369,943	\$378,145	\$390,969	\$321,497	\$323,137	\$321,846	\$327,197
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1000 Furniture and Equipment		\$7,804	\$10,966	\$14,900	\$1,241	\$0	\$5,500	\$5,500
	1003 Upgrade of Office Buiding		\$3,981	\$17,928	\$10,000	\$800	\$15,000	\$6,000	\$6,000
	1494 Renovation/Construction		\$0	\$6,253	\$10,000	\$800	\$0	\$23,300	\$34,900
TOTAL CAPITAL II EXPENDITURE			\$11,785	\$35,147	\$34,900	\$2,841	\$15,000	\$34,800	\$46,400
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
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 2020/21					Achievements 2020/21				
Appointment of Temporary Senator					Appointed Temporary Senator on the advice of the Prime Minister, the Leader of the Opposition , Belize Council of Churches and Evangelical Association of Churches, Belize Chamber of Commerce and Industry and the Belize Business Bureau; and National Trade Union Congress and the Civil Society Steering Committee of Senate Meetings				
Appointment Chairperson and Members of the Public Services Commission					Appointed Chairperson and Members of the Public Services Commission				
Sign of Agrements for Foreign Heads of Mission					Signed of Agrements for Foreign Heads of Mission				
Preside over Swearing-in Ceremonies					Presided over several Swearing-in Ceremonies				
Accepting the credentials of Ambassadors accredited to Belize ( hosting Presentation of Credentials )					Hosted four separate Presentation of Credentials				
Promote Foreign Relations					Promoted foreign relation by attending enthronement ceremony of a new Japanese Emperor and other official duties abroad				
Assent of Bills					Gave assent to twenty six bills passed by the National Assembly				
					Declared and revoked a declaration of Emergency				
					Increasing awareness of the constitutional, ceremonial and community duties of the Governor General				
					Awarded outstanding Belizeans				



Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
<p>Appointing Senators on the advice of the Prime Minister, the Leader of the Opposition , Belize Council of Churches and Evangelical Association of Churches, Belize Chamber of Commerce and Industry and the Belize Business Bureau; and National Trade Union Congress and the Civil Society Steering Committee</p> <p>Temporary Appointing Senators on the advice of the Prime Minister, the Leader of the Opposition, Belize Council of Churches and Evangelical Association of Churches, Belize Chamber of Commerce and Industry and the Belize Business Bureau; and National Trade Union Congress and the Civil Society Steering Committee</p> <p>Appointing Chairperson and Members of the Elections and Boundaries Commission</p> <p>Appointing the Director of Public Prosecution, Magistrates and Legal Officers</p> <p>Appointing Chairperson and Members of the Public Services Commission</p> <p>Appointing Chairperson and Members of the Security Services Commission</p> <p>Appointing Chairperson and Members of the Judicial and Legal Services Commission</p> <p>Appointing of 107 Officers in accordance with the Constitution of Belize</p> <p>Declaring and revoking a declaration of Emergency</p> <p>Giving assent to bills passed by the National Assembly</p> <p>Investing persons who would have been honoured for outstanding services to the country, Sovereign's New Year and Birthday honours</p> <p>Accepting the credentials of Ambassadors accredited to Belize ( hosting Presentation of Credentials )</p> <p>Receiving overseas dignitaries who pay courtesy calls on the Government</p> <p>As ceremonial Head of State, lending support to Non Governmental Organizations and other institutions of the country</p> <p>Providing non-partisan community leadership and being patron of many charitable, services, sporting and community organization</p> <p>Ensuring the legitimacy and continuity of Government, signing the writ that dissolves the National Assembly before a General Elections, appointing the Government after an election, giving the throne speech at the state opening of National Assembly, swearing in members .</p> <p>Increase awareness of the constitutional, ceremonial and community duties of the Governor General</p>							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of Acts assented	20	20	20	26	35	35	35
Number of official events hosted	10	10	10	10	12	10	10
Number of official events Attended	45	45	45	48	50	50	50
Number of meetings held/attended	25	25	25	25	20	20	20
No. of official appointments/pensions approved	300	300	300	350	350	350	325
Number of official duties approved	100	100	100	100	130	130	130
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Number of Acts assented	20	20	20	26	35	35	35
Number of official events hosted	10	10	10	10	12	10	10
Number of official events Attended	45	45	45	45	50	50	50
Number of meetings held/attended	25	25	25	25	20	20	20
No. of official appointments/pensions approved	300	300	300	300	325	325	325
Number of official duties approved	100	100	100	100	130	130	130

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$50,700	\$50,700	\$50,700	\$56,950	\$45,630	\$45,630	\$45,630
2	Allowances		\$0	\$0	\$7,500	\$7,500	\$6,750	\$6,750	\$6,750
5	Honorarium		\$50,700	\$50,700	\$43,200	\$49,450	\$38,880	\$38,880	\$38,880
31	TRAVEL AND SUBSISTENCE		\$459	\$6,555	\$8,448	\$2,114	\$6,462	\$6,462	\$6,462
2	Mileage Allowance		\$419	\$1,529	\$6,656	\$1,665	\$5,092	\$5,092	\$5,092
3	Subsistence Allowance		\$40	\$5,027	\$1,280	\$321	\$979	\$979	\$979
5	Other Travel Expenses		\$0	\$0	\$512	\$129	\$391	\$391	\$391
40	MATERIAL AND SUPPLIES		\$3,689	\$3,835	\$3,673	\$1,365	\$3,953	\$3,819	\$3,819
1	Office Supplies		\$3,689	\$3,835	\$3,673	\$1,365	\$3,953	\$3,819	\$3,819
41	OPERATING COSTS		\$120	\$2,434	\$2,555	\$363	\$2,903	\$3,247	\$3,502
3	Miscellaneous		\$120	\$2,434	\$2,555	\$363	\$2,903	\$3,247	\$3,502
TOTAL RECURRENT EXPENDITURE			\$54,967	\$63,524	\$65,376	\$60,793	\$58,948	\$59,158	\$59,413
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
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			7	7	7	7	7	7	7
TOTAL STAFFING			8	8	8	8	8	8	8
d									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Support to the Belize Advisory Council					Presided over cases for public officers				
Ajudicate of case before the Belize Advisory Council					Presided over numerous cases for individuals incarcerated at Kolbe Foundation				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Grant a pardon to any person, free or subject to conditions; may grant a respite of the execution of any punishment imposed for any offence; may substitute a less severe form of punishment on any person for any offence; or may remit the whole or any part of any punishment imposed on any person for any offence									
Advise the Governor General in the exercise of his powers under Section 52 of the Constitution									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of appeals received			20	20	20	15	15	15	15
Number of appeals considered			20	20	20	15	15	15	15
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			6-9 months						
Number of appeals outstanding for more than 6 months			10 appeals						

# JUDICIARY

MINISTRY : JUDICIARY								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
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								
<b>MISSION:</b>								
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								
<b>STRATEGIC PRIORITIES:</b>								
To continue with the modernization of the Registry and the Supreme Court so as to improve the quality of goods and services provided to the public								
To ensure that the department is equipped with all the necessary equipment and supplies fundamental for its operation								
Ensuring that the work conditions of the Department are acceptable and conducive to the performance of its various functions by staff members and judicial officers as it seeks to ensure that justice is administered 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								
Uphold the high ethical standards of judicial office and maintain a judiciary that is independent, free from bias and devoid of corruption engendering public confidence and trust								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
003	<b>GENERAL REGISTRY</b>	<b>\$1,997,147</b>	<b>\$1,772,918</b>	<b>\$1,575,531</b>	<b>\$1,335,109</b>	<b>\$1,623,406</b>	<b>\$1,414,384</b>	<b>\$1,426,253</b>
	Recurrent Expenditure	\$1,936,004	\$1,738,948	\$1,480,531	\$1,285,111	\$1,258,406	\$1,259,384	\$1,261,253
	Capital II Expenditure	\$61,143	\$33,970	\$95,000	\$49,998	\$365,000	\$155,000	\$165,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
004	<b>COURT OF APPEAL</b>	<b>\$1,417,225</b>	<b>\$1,043,044</b>	<b>\$861,265</b>	<b>\$756,316</b>	<b>\$699,685</b>	<b>\$663,851</b>	<b>\$649,148</b>
	Recurrent Expenditure	\$1,417,225	\$1,039,895	\$861,265	\$756,316	\$699,685	\$663,851	\$649,148
	Capital II Expenditure	\$0	\$3,149	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
005	<b>SUPREME COURT</b>	<b>\$3,567,757</b>	<b>\$3,493,741</b>	<b>\$3,206,965</b>	<b>\$2,934,907</b>	<b>\$2,523,534</b>	<b>\$2,557,206</b>	<b>\$2,557,206</b>
	Recurrent Expenditure	\$3,567,757	\$3,493,741	\$3,206,965	\$2,934,907	\$2,523,534	\$2,557,206	\$2,557,206
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
006	<b>MAGISTRATE COURT</b>	<b>\$3,312,044</b>	<b>\$3,352,663</b>	<b>\$3,476,207</b>	<b>\$2,985,530</b>	<b>\$3,235,653</b>	<b>\$3,248,952</b>	<b>\$3,248,815</b>
	Recurrent Expenditure	\$3,230,472	\$3,352,663	\$3,476,207	\$2,985,530	\$3,205,653	\$3,201,952	\$3,201,815
	Capital II Expenditure	\$81,572	\$0	\$0	\$0	\$30,000	\$47,000	\$47,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$10,294,173</b>	<b>\$9,662,366</b>	<b>\$9,119,968</b>	<b>\$8,011,863</b>	<b>\$8,082,278</b>	<b>\$7,884,393</b>	<b>\$7,881,423</b>
Recurrent Expenditure		\$10,151,457	\$9,625,247	\$9,024,968	\$7,961,865	\$7,687,278	\$7,682,393	\$7,669,423
Capital II Expenditure		\$142,715	\$37,119	\$95,000	\$49,998	\$395,000	\$202,000	\$212,000
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
230:PERSONAL EMOLUMENTS		\$7,626,373	\$6,766,893	\$6,415,641	\$6,283,325	\$5,734,663	\$5,734,663	\$5,734,663
231:TRAVEL & SUBSISTENCE		\$402,975	\$472,234	\$421,344	\$273,093	\$329,336	\$297,291	\$297,291
340:MATERIALS & SUPPLIES		\$318,403	\$349,977	\$381,253	\$213,724	\$278,875	\$280,489	\$282,354
341:OPERATING COSTS		\$389,500	\$506,311	\$389,398	\$269,136	\$310,682	\$343,345	\$330,544
342:MAINTENANCE COSTS		\$247,562	\$251,512	\$330,130	\$211,349	\$202,016	\$194,797	\$193,267
343:TRAINING		\$5,367	\$6,832	\$9,741	\$1,718	\$7,451	\$6,310	\$6,310
346:PUBLIC UTILITIES		\$392,322	\$506,594	\$305,197	\$180,488	\$233,475	\$233,475	\$232,971
348:CONTRACTS & CONSULTANCY		\$768,956	\$764,893	\$772,264	\$529,032	\$590,781	\$592,024	\$592,024
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$10,151,457</b>	<b>\$9,625,247</b>	<b>\$9,024,968</b>	<b>\$7,961,865</b>	<b>\$7,687,278</b>	<b>\$7,682,393</b>	<b>\$7,669,423</b>
STAFFING RESOURCES (MINISTRY)								
<b>Managerial/Executive</b>		<b>42</b>	<b>43</b>	<b>45</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
<b>Technical/Front Line Services</b>		<b>16</b>	<b>14</b>	<b>13</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
<b>Administrative Support</b>		<b>66</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>
<b>Non-Established</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>17</b>	<b>17</b>	<b>28</b>	<b>17</b>
<b>Statutory Appointments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>TOTAL STAFFING</b>		<b>138</b>	<b>141</b>	<b>142</b>	<b>158</b>	<b>160</b>	<b>171</b>	<b>160</b>

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			GENERAL REGISTRY						
PROGRAMME OBJECTIVE:			To amintain the register of public documents which includes Probate Matters, Apostilling of Documents, Register or Dentistry Licence, Medical License, Druggist & Chemist Licence, Admittance of the Roll of Attorneys, Issuing Practicing Certificates, Marriage Licences, Stamp Duty for Insurance Companies and Stamp Duties for Deed Polls						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,516,379	\$1,040,571	\$966,266	\$954,448	\$864,689	\$864,689	\$864,689
1	Salaries		\$1,372,590	\$946,777	\$842,200	\$854,117	\$722,116	\$722,116	\$722,116
2	Allowances		\$98,450	\$56,100	\$19,050	\$19,120	\$45,630	\$45,630	\$45,630
3	Wages (Unestablished Staff)		\$727	\$2,500	\$40,363	\$40,363	\$36,326	\$36,326	\$36,326
4	Social Security		\$41,153	\$31,493	\$45,853	\$35,598	\$41,267	\$41,267	\$41,267
5	Honorarium		\$2,250	\$3,400	\$16,500	\$2,950	\$14,850	\$14,850	\$14,850
7	Overtime		\$1,209	\$300	\$2,300	\$2,300	\$4,500	\$4,500	\$4,500
31	TRAVEL AND SUBSISTENCE		\$23,534	\$46,247	\$46,465	\$33,493	\$35,543	\$36,104	\$36,104
1	Transport Allowance		\$4,182	\$8,100	\$300	\$3,903	\$229	\$284	\$284
2	Mileage Allowance		\$675	\$401	\$20,073	\$5,019	\$15,355	\$15,769	\$15,769
3	Subsistence Allowance		\$11,946	\$7,887	\$11,240	\$6,911	\$8,598	\$8,690	\$8,690
5	Other Travel Expenses		\$6,731	\$29,859	\$14,852	\$17,660	\$11,361	\$11,361	\$11,361
40	MATERIAL AND SUPPLIES		\$77,825	\$101,050	\$109,409	\$75,072	\$83,693	\$82,103	\$84,476
1	Office Supplies		\$17,237	\$32,967	\$37,855	\$35,494	\$28,959	\$26,586	\$28,959
2	Books & Periodicals		\$40	\$9,547	\$1,857	\$18	\$1,420	\$1,430	\$1,430
3	Medical Supplies		\$0	\$0	\$1,566	\$416	\$1,197	\$1,197	\$1,197
4	Uniforms		\$0	\$8,015	\$7,240	\$2,491	\$5,538	\$6,762	\$6,762
5	Household Sundries		\$12,730	\$27,278	\$8,574	\$14,559	\$6,559	\$6,559	\$6,559
6	Food		\$16,702	\$14,619	\$12,152	\$5,056	\$9,296	\$9,297	\$9,297
14	Computer Supplies		\$19,893	\$6,574	\$20,202	\$15,822	\$15,454	\$15,454	\$15,454
15	Office Equipment		\$2,755	\$1,801	\$4,877	\$649	\$3,730	\$3,730	\$3,730
23	Printing Services		\$8,469	\$249	\$15,086	\$567	\$11,540	\$11,088	\$11,088
41	OPERATING COSTS		\$103,254	\$118,794	\$118,808	\$82,737	\$90,885	\$95,696	\$95,696
1	Fuel		\$1,699	\$5,952	\$11,156	\$23,263	\$8,534	\$8,108	\$8,108
2	Advertising		\$1,055	\$845	\$4,250	\$1,062	\$3,250	\$3,250	\$3,250
3	Miscellaneous		\$86,538	\$109,393	\$84,252	\$57,468	\$64,452	\$74,240	\$74,240
6	Mail Delivery		\$3,309	\$935	\$6,800	\$260	\$5,202	\$5,202	\$5,202
9	Conferences and Workshops		\$10,653	\$1,669	\$12,350	\$684	\$9,447	\$4,896	\$4,896
42	MAINTENANCE COSTS		\$45,145	\$52,590	\$52,631	\$38,448	\$40,579	\$37,673	\$37,673
1	Maintenance of Buildings		\$14,954	\$23,610	\$26,221	\$17,082	\$20,059	\$18,360	\$18,360
2	Maintenance of Grounds		\$3,572	\$4,431	\$3,000	\$2,978	\$2,295	\$3,134	\$3,134
3	Furniture and Equipment		\$5,570	\$7,000	\$4,480	\$1,119	\$3,427	\$3,427	\$3,427
4	Vehicles		\$18,732	\$16,260	\$10,680	\$15,204	\$8,170	\$9,608	\$9,608
5	Computer Hardware		\$780	\$0	\$3,750	\$939	\$2,868	\$1,430	\$1,430
6	Computer Software		\$1,387	\$0	\$3,750	\$939	\$3,187	\$1,430	\$1,430
9	Spares for Equipment		\$150	\$1,288	\$750	\$189	\$573	\$284	\$284
43	TRAINING		\$3,139	\$2,665	\$4,080	\$215	\$3,121	\$1,980	\$1,980
5	Miscellaneous		\$3,139	\$2,665	\$4,080	\$215	\$3,121	\$1,980	\$1,980
46	PUBLIC UTILITIES		\$153,162	\$367,524	\$165,997	\$92,884	\$126,987	\$126,987	\$126,483
4	Telephone		\$153,162	\$367,524	\$165,997	\$92,884	\$126,987	\$126,987	\$126,483
48	CONTRACTS & CONSULTANCIES		\$13,568	\$9,506	\$16,875	\$7,815	\$12,909	\$14,152	\$14,152
1	Payments to Contractors		\$13,568	\$9,506	\$16,875	\$7,815	\$12,909	\$14,152	\$14,152
TOTAL RECURRENT EXPENDITURE			\$1,936,004	\$1,738,948	\$1,480,531	\$1,285,111	\$1,258,406	\$1,259,384	\$1,261,253
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	131 General Administration		\$0	\$0	\$25,000	\$14,440	\$0	\$75,000	\$75,000
	680 Renovation of GOB Building		\$61,143	\$0	\$20,000	\$13,708	\$20,000	\$20,000	\$20,000
	913 Judiciary		\$0	\$0	\$20,000	\$19,350	\$20,000	\$20,000	\$20,000
	1000 Furniture & Equipment		\$0	\$0	\$30,000	\$2,500	\$10,000	\$30,000	\$30,000
	1064 Purchase of Air Conditioner		\$0	\$33,970	\$0	\$0	\$0	\$10,000	\$20,000
	2025 Apex License		\$0	\$0	\$0	\$0	\$315,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$61,143	\$33,970	\$95,000	\$49,998	\$365,000	\$155,000	\$165,000
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			8	8	9	5	5	5	5
Technical/Front Line Services			13	12	12	18	18	18	18
Administrative Support			13	17	17	13	13	13	13
Non-Established			2	2	2	2	2	13	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			36	39	40	38	38	49	38

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21				
The General Registry Department is focused on the continual improvement of its filing system. As an entity of its own, it is responsible for the filing of Probate Matters, Registering of Medical, Legal, Dentistry Certificate, Apostilling of Documents, etc. The magnitude of documents which are filed within General Registry, necessitate the continued development of the existing module (software), purchasing of necessary equipments (scanner,Computers) to enable that there competence and efficiency within this department. It will also allow for more control and uniformity as it relates to the Probate and Apostille Units			The court was supplied with much needed office equipment and saw some improvements in the physcial building which enhanced its functionality and addressed some problems faced by persons working therein. Particularly as it related to the air conditioning of the General Registry and a collaboration with Ministry of Tourism, in the repairing of the roof for the Supreme Court Building which houses the General Registry. The Department has increased its staff size, allowing for a personnel to be solely responsible for the lodging and management of the Vault. This ensures that there is a transparency and accountability when it comes to the files entrusted into the Care and Control of the General Registry				
The department will modernise and update the Judiciary website							
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
The main objective for 2020/2021 are to improve the overall functionality and performace of the court.							
To accomplish the improvement of the court through staff training and overall improvement of the court system and the court							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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 licenses issued							
Number of adoptions recorded							
Number of Deed Polls 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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,203,049	\$826,736	\$671,710	\$635,224	\$532,241	\$532,241	\$532,241
1	Salaries		\$971,557	\$618,631	\$467,771	\$444,608	\$339,516	\$339,516	\$339,516
2	Allowances		\$230,050	\$205,800	\$200,600	\$187,744	\$189,720	\$189,720	\$189,720
4	Social Security		\$1,442	\$2,305	\$3,339	\$2,872	\$3,005	\$3,005	\$3,005
31	TRAVEL AND SUBSISTENCE		\$129,676	\$124,489	\$118,326	\$67,056	\$97,747	\$62,081	\$62,081
3	Subsistence Allowance		\$26,018	\$33,500	\$20,960	\$6,109	\$23,263	\$23,263	\$23,263
5	Other Travel Expenses		\$103,658	\$90,989	\$97,366	\$60,946	\$74,484	\$38,818	\$38,818
40	MATERIAL AND SUPPLIES		\$10,283	\$11,663	\$10,500	\$2,962	\$10,441	\$10,912	\$10,541
1	Office Supplies		\$3,199	\$4,637	\$2,154	\$479	\$1,647	\$1,647	\$1,647
2	Books & Periodicals		\$0	\$3,104	\$0	\$0	\$2,822	\$2,822	\$2,399
5	Household Sundries		\$2,638	\$532	\$3,584	\$546	\$2,330	\$2,801	\$2,801
6	Food		\$1,718	\$3,391	\$349	\$1,604	\$267	\$267	\$267
14	Computer Supplies		\$2,179	\$0	\$2,603	\$315	\$1,991	\$1,991	\$2,043
23	Printing Services		\$550	\$0	\$1,810	\$18	\$1,384	\$1,384	\$1,384
41	OPERATING COSTS		\$56,029	\$64,506	\$47,774	\$42,641	\$49,347	\$48,708	\$35,906
1	Fuel		\$5,920	\$0	\$33,466	\$8,367	\$38,402	\$37,763	\$24,961
3	Miscellaneous		\$49,773	\$63,939	\$4,905	\$31,923	\$3,752	\$3,752	\$3,752
6	Mail Delivery		\$335	\$567	\$9,403	\$2,352	\$7,193	\$7,193	\$7,193
42	MAINTENANCE COSTS		\$18,188	\$12,502	\$12,955	\$8,432	\$9,909	\$9,909	\$8,379
1	Maintenance of Buildings		\$10,526	\$4,433	\$1,900	\$3,401	\$1,453	\$1,453	\$1,453
2	Maintenance of Grounds		\$4,703	\$1,689	\$1,375	\$918	\$1,052	\$1,052	\$1,052
4	Vehicles		\$2,503	\$5,986	\$6,680	\$3,363	\$5,110	\$5,110	\$3,580
5	Computer Hardware		\$456	\$0	\$1,252	\$312	\$957	\$957	\$957
6	Computer Software		\$0	\$394	\$1,748	\$438	\$1,337	\$1,337	\$1,337
TOTAL RECURRENT EXPENDITURE			\$1,417,225	\$1,039,895	\$861,265	\$756,316	\$699,685	\$663,851	\$649,148
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1002 Purchase of a Computer		\$0	\$3,149	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$3,149	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			5	5	5	1	1	1	1
Technical/Front Line Services			1	1	1	2	2	2	2
Administrative Support			0	0	0	4	4	4	4
Non-Established			0	0	0	2	2	2	2
Statutory Appointments			0	0	0	0	2	2	2
TOTAL STAFFING			6	6	6	9	11	11	11
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
To continue in improving the working enviroment not only the chambers of the court but also those of the support staff and to make replacement equipments (computers, printers and copies) readily available where necessary					The steno pool has increased with the adoption of three Secretary 1 as of mid December. This will greatly improve not only the demand for the demand for the production of transcripts but will also clear up the backlog in the criminal divison				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
The main objective for 2020/2021 is to see the present recording software (Audio Track) be replaced with more reliable ones. At present, this system is very much below average, in that in most cases, the quality of recording are very poor resulting in time being wasted in trying to decipher what is being said. If the qualtiy is improved, production of transcripts could be deposited in a timely and efficient manner									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of civil appeals lodged					23	40	65	80	120
Number of civil appeals heard					16	17	23	15	19
Number of criminal appeals lodged					33	15	12	10	8
Number of criminal appeals heard					9	9	10	8	6
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					30%	25%	25%	25%	25%
Percentage of criminal appeals overturn					25%	40%	40%	40%	40%
Number of civil appeals outstanding					7	29	29	29	29
Number of criminal appeals outstanding					24	14	8	14	8
Average waiting time for hearing					1 yr	1 yr	1 yr	1yr	1yr



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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,352,533	\$2,219,700	\$2,000,302	\$2,114,457	\$1,600,450	\$1,600,450	\$1,600,450
	1	Salaries	\$2,081,920	\$1,842,287	\$1,661,502	\$1,750,683	\$1,298,230	\$1,298,230	\$1,298,230
	2	Allowances	\$248,500	\$347,920	\$309,600	\$329,783	\$278,640	\$278,640	\$278,640
	4	Social Security	\$22,114	\$29,493	\$23,200	\$30,323	\$18,180	\$18,180	\$18,180
	5	Honorarium	\$0	\$0	\$3,500	\$1,168	\$3,150	\$3,150	\$3,150
	7	Overtime	\$0	\$0	\$2,500	\$2,500	\$2,250	\$2,250	\$2,250
31	TRAVEL AND SUBSISTENCE		\$90,618	\$90,245	\$90,620	\$62,417	\$69,323	\$72,383	\$72,383
	2	Mileage Allowance	\$2,455	\$104	\$10,540	\$2,634	\$8,063	\$8,063	\$8,063
	3	Subsistence Allowance	\$52,723	\$46,305	\$35,920	\$14,641	\$27,478	\$30,538	\$30,538
	5	Other Travel Expenses	\$35,439	\$43,836	\$44,160	\$45,142	\$33,782	\$33,782	\$33,782
40	MATERIAL AND SUPPLIES		\$121,221	\$124,729	\$125,636	\$73,175	\$96,108	\$98,229	\$98,229
	1	Office Supplies	\$31,087	\$52,491	\$33,350	\$15,739	\$25,512	\$25,512	\$25,512
	2	Books & Periodicals	\$3,800	\$14,241	\$25,081	\$12,697	\$19,187	\$19,187	\$19,187
	3	Medical Supplies	\$0	\$1,007	\$109	\$289	\$83	\$83	\$83
	4	Uniforms	\$0	\$6,891	\$4,307	\$1,531	\$3,294	\$4,743	\$4,743
	5	Household Sundries	\$17,570	\$18,652	\$8,388	\$19,523	\$6,417	\$6,417	\$6,417
	6	Food	\$13,439	\$13,297	\$15,760	\$10,067	\$12,056	\$12,713	\$12,713
	14	Computer Supplies	\$13,637	\$8,433	\$13,616	\$11,987	\$10,416	\$10,431	\$10,431
	15	Office Equipment	\$11,179	\$8,200	\$10,420	\$1,133	\$7,971	\$7,971	\$7,971
	23	Printing Services	\$30,509	\$1,519	\$14,605	\$208	\$11,172	\$11,172	\$11,172
41	OPERATING COSTS		\$183,945	\$234,449	\$163,297	\$116,940	\$124,919	\$153,410	\$153,410
	1	Fuel	\$137,990	\$124,875	\$118,414	\$35,755	\$90,586	\$119,077	\$119,077
	2	Advertising	\$962	\$4,977	\$5,200	\$1,299	\$3,978	\$3,978	\$3,978
	3	Miscellaneous	\$39,941	\$53,630	\$20,959	\$76,098	\$16,032	\$16,032	\$16,032
	6	Mail Delivery	\$426	\$261	\$3,724	\$37	\$2,848	\$2,848	\$2,848
	9	Conferences and Workshops	\$4,626	\$50,706	\$15,000	\$3,750	\$11,475	\$11,475	\$11,475
42	MAINTENANCE COSTS		\$61,823	\$65,062	\$66,060	\$45,199	\$50,532	\$50,532	\$50,532
	1	Maintenance of Buildings	\$33,805	\$27,318	\$17,500	\$26,584	\$13,387	\$13,387	\$13,387
	3	Furniture and Equipment	\$75	\$5,928	\$4,250	\$1,519	\$3,250	\$3,250	\$3,250
	4	Vehicles	\$25,773	\$31,689	\$42,660	\$16,618	\$32,634	\$32,634	\$32,634
	5	Computer Hardware	\$1,929	\$127	\$750	\$252	\$573	\$573	\$573
	6	Computer Software	\$240	\$0	\$900	\$225	\$688	\$688	\$688
43	TRAINING		\$2,229	\$4,168	\$5,661	\$1,502	\$4,330	\$4,330	\$4,330
	5	Miscellaneous	\$2,229	\$4,168	\$5,661	\$1,502	\$4,330	\$4,330	\$4,330
48	CONTRACTS & CONSULTANCIES		\$755,388	\$755,387	\$755,389	\$521,217	\$577,872	\$577,872	\$577,872
	1	Payments to Contractors	\$755,388	\$0	\$0	\$0	\$0	\$0	\$0
	5	Payment for Security Services	\$0	\$644,372	\$642,876	\$485,776	\$491,800	\$491,800	\$491,800
	6	Payment for Janitorial Services	\$0	\$111,016	\$112,513	\$35,441	\$86,072	\$86,072	\$86,072
TOTAL RECURRENT EXPENDITURE			\$3,567,757	\$3,493,741	\$3,206,965	\$2,934,907	\$2,523,534	\$2,557,206	\$2,557,206
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			11	11	11	2	2	2	2
Technical/Front Line Services			0	0	0	15	15	15	15
Administrative Support			13	13	13	4	4	4	4
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	10	10	10	10
TOTAL STAFFING			24	24	24	31	31	31	31
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
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					The Supreme Court has improved the library with the help of a Librarian from the Caribbean in setting up a new system for the library service that will benefit the judiciary. Purchase of Legal Research books for the Supreme Court. The Hosting of the Caribbean Association of Judicial Officers Conference, which had an attendance of over 170 Judicial Officers from the Caribbean				
The Case Management Unit which falls within the General Registry is critical to the proper and efficient functioning the filing of Criminal and Civil Cases, Petitions for Adoption and Divorce, etc. The updating and expansion of the Case Management System, will allow for an expansion to e-filing system. To complete the digitalization of the Supreme Court Registry which includes: Case management system, jury selection, estate matters, the receipting module etc.					Records are now digitally entered into its database and is in the process of having all documents from the court scanned computerized. Approxiamtely 75 percent of all Criminal Files have been entered into the database. In the event that physical files cannot be loacated there is a scanned copy.A case management linked to the cashiering system is now in operation. This has allowed the department to be more efficient				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
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 which is still in the initial stages									
To complete the digitalization of the Supreme Court Registry which includes: Case Management , Jury Selection, Estate matter, the receipting module etc. which is still in the initial stages at the moment. This will be done by upgrading and expanding the Case Management System which will allow for the General Registry to move towards a proper e-filing system, which by becoming paperless will improve upon the efficiency of the department									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of claims and other actions filed						965	1,092	1,219	1,346
Number of claims and other actions disposed						838	965	1,092	1,219
Number of divorces filed						436	508	580	652
Number of divorces disposed						292	364	436	508
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of judgements issued						778	810	842	900
Number of cases outstanding						786	854	922	990
Average time from lodgement to hearing						315	361	407	453



PROGRAMME:			MAGISTRATE COURT						
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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$2,554,412	\$2,679,887	\$2,777,363	\$2,579,195	\$2,737,283	\$2,737,283	\$2,737,283
	1	Salaries	\$2,240,799	\$2,354,321	\$2,229,953	\$2,190,483	\$2,093,977	\$2,093,977	\$2,093,977
	2	Allowances	\$252,794	\$247,110	\$355,092	\$253,403	\$459,193	\$459,193	\$459,193
	3	Wages (Unestablished Staff)	\$4,412	\$10,054	\$125,445	\$64,921	\$98,215	\$98,215	\$98,215
	4	Social Security	\$56,407	\$68,401	\$66,873	\$70,388	\$85,898	\$85,898	\$85,898
	31	TRAVEL AND SUBSISTENCE	\$159,147	\$211,253	\$165,933	\$110,128	\$126,723	\$126,723	\$126,723
	1	Transport Allowance	\$34,462	\$51,016	\$58,056	\$41,052	\$44,209	\$44,209	\$44,209
	2	Mileage Allowance	\$41,448	\$35,083	\$42,419	\$43,567	\$32,445	\$32,445	\$32,445
	3	Subsistence Allowance	\$36,209	\$29,475	\$32,560	\$12,744	\$24,906	\$24,906	\$24,906
	5	Other Travel Expenses	\$47,028	\$95,679	\$32,898	\$12,765	\$25,163	\$25,163	\$25,163
	40	MATERIAL AND SUPPLIES	\$109,074	\$112,535	\$135,708	\$62,515	\$88,633	\$89,245	\$89,108
	1	Office Supplies	\$47,032	\$38,110	\$59,021	\$16,121	\$29,980	\$30,591	\$29,977
	3	Medical Supplies	\$0	\$116	\$3,701	\$931	\$2,825	\$2,826	\$2,826
	4	Uniforms	\$3,793	\$22,274	\$19,000	\$4,749	\$14,535	\$14,535	\$14,535
	5	Household Sundries	\$50,068	\$52,034	\$33,090	\$35,492	\$25,310	\$25,310	\$25,787
	15	Office Equipment	\$8,181	\$0	\$20,896	\$5,221	\$15,983	\$15,983	\$15,983
	41	OPERATING COSTS	\$46,272	\$88,561	\$59,519	\$26,819	\$45,531	\$45,531	\$45,531
	1	Fuel	\$12,859	\$12,364	\$17,741	\$7,146	\$13,572	\$13,572	\$13,572
	3	Miscellaneous	\$18,417	\$49,695	\$22,294	\$13,789	\$17,055	\$17,055	\$17,055
	5	Building/Construction Costs	\$0	\$0	\$1,384	\$345	\$1,058	\$1,058	\$1,058
	6	Mail Delivery	\$11,617	\$8,714	\$4,500	\$2,139	\$3,442	\$3,442	\$3,442
	7	Office Cleaning	\$0	\$0	\$3,600	\$900	\$2,754	\$2,754	\$2,754
	9	Conferences and Workshops	\$3,378	\$17,788	\$10,000	\$2,499	\$7,650	\$7,650	\$7,650
	42	MAINTENANCE COSTS	\$122,407	\$121,358	\$198,484	\$119,270	\$100,996	\$96,683	\$96,683
	1	Maintenance of Buildings	\$65,045	\$54,186	\$125,036	\$39,851	\$44,884	\$40,571	\$40,571
	3	Furniture and Equipment	\$1,877	\$509	\$10,252	\$3,864	\$7,843	\$7,843	\$7,843
	4	Vehicles	\$7,544	\$11,238	\$8,340	\$2,047	\$6,380	\$6,380	\$6,380
	5	Computer Hardware	\$47,503	\$55,425	\$30,061	\$67,309	\$22,924	\$22,924	\$22,924
	6	Computer Software	\$439	\$0	\$24,795	\$6,200	\$18,965	\$18,965	\$18,965
	46	PUBLIC UTILITIES	\$239,161	\$139,070	\$139,200	\$87,604	\$106,488	\$106,488	\$106,488
	4	Telephone	\$239,161	\$139,070	\$139,200	\$87,604	\$106,488	\$106,488	\$106,488
TOTAL RECURRENT EXPENDITURE			\$3,230,472	\$3,352,663	\$3,476,207	\$2,985,530	\$3,205,653	\$3,201,952	\$3,201,815
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
		1007 Capital Improvement of blgs	\$54,674	\$0	\$0	\$0	\$30,000	\$47,000	\$47,000
		1494 Renovation/Construction	\$26,898	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$81,572	\$0	\$0	\$0	\$30,000	\$47,000	\$47,000
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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 2020/21					Achievements 2020/21				
To provide transparent and professional service of justice to all					The department was proud to say the the newly built child friendly court in Punta Gorda is in operation				
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 for 2021/22 (aimed at improving performance)									
The construction of another child friendly building in San Ignacio with continued partnership with UNICEF as the old building has already been demolished and tenders were sent out for the construcion of the new court									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of civil, traffic and juvenile cases					7,080	7,080	4,255	4,202	2,833
Number of preliminary enquires				81	91	101	121	135	140
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to consider case from date of lodgement				1-2 months	1-2 months	1-2 months	1-2months	1-2months	1-2 mths
Number of cases appealed				35	32	35	40	50	45
Number of cases outstanding for more than 12 months				5,361	1,456	2,762	3,050	3,400	4,218
Total fees and fines collected				\$ 120,564	\$ 530,034	\$ 530,034	\$ 530,034	\$ 530,034	\$ 530,034

# LEGISLATURE

<b>MINISTRY : LEGISLATURE</b>								
<b>SECTION 1: MINISTRY SUMMARY</b>								
<b>VISION:</b>								
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								
<b>MISSION:</b>								
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								
<b>STRATEGIC PRIORITIES:</b>								
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								
<b>PROGRAMME EXPENDITURE SUMMARY</b>								
No.	Programme	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
009	<b>NATIONAL ASSEMBLY</b>	<b>\$2,056,774</b>	<b>\$2,168,529</b>	<b>\$2,237,952</b>	<b>\$1,876,196</b>	<b>\$1,894,749</b>	<b>\$1,931,183</b>	<b>\$1,944,570</b>
	Recurrent Expenditure	\$1,972,685	\$2,089,686	\$2,204,197	\$1,817,038	\$1,884,749	\$1,889,933	\$1,903,245
	Capital II Expenditure	\$84,089	\$21,385	\$33,755	\$59,158	\$10,000	\$41,250	\$41,325
	Capital III Expenditure	\$0	\$57,459	\$0	\$0	\$0	\$0	\$0
010	<b>INTEGRITY COMMISSION</b>	<b>\$139,245</b>	<b>\$189,089</b>	<b>\$256,399</b>	<b>\$184,174</b>	<b>\$231,244</b>	<b>\$242,195</b>	<b>\$243,835</b>
	Recurrent Expenditure	\$139,245	\$189,089	\$256,399	\$184,174	\$231,244	\$231,595	\$233,235
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$10,600	\$10,600
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
011	<b>OMBUDSMAN</b>	<b>\$315,822</b>	<b>\$282,393</b>	<b>\$340,873</b>	<b>\$287,240</b>	<b>\$300,338</b>	<b>\$307,577</b>	<b>\$307,084</b>
	Recurrent Expenditure	\$315,822	\$282,393	\$328,766	\$285,699	\$290,438	\$295,471	\$294,978
	Capital II Expenditure	\$0	\$0	\$12,107	\$1,541	\$9,900	\$12,106	\$12,106
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
012	<b>CONTRACTOR GENERAL</b>	<b>\$83,210</b>	<b>\$61,251</b>	<b>\$217,452</b>	<b>\$266,748</b>	<b>\$221,163</b>	<b>\$227,238</b>	<b>\$227,978</b>
	Recurrent Expenditure	\$83,210	\$61,251	\$210,343	\$259,932	\$221,163	\$220,129	\$220,869
	Capital II Expenditure	\$0	\$0	\$7,109	\$6,816	\$0	\$7,109	\$7,109
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$2,595,052</b>	<b>\$2,701,262</b>	<b>\$3,052,676</b>	<b>\$2,614,358</b>	<b>\$2,647,495</b>	<b>\$2,708,193</b>	<b>\$2,723,467</b>
Recurrent Expenditure		<b>\$2,510,963</b>	<b>\$2,622,419</b>	<b>\$2,999,705</b>	<b>\$2,546,843</b>	<b>\$2,627,595</b>	<b>\$2,637,128</b>	<b>\$2,652,327</b>
Capital II Expenditure		<b>\$84,089</b>	<b>\$21,385</b>	<b>\$52,971</b>	<b>\$67,515</b>	<b>\$19,900</b>	<b>\$71,065</b>	<b>\$71,140</b>
Capital III Expenditure		<b>\$0</b>	<b>\$57,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUMMARY OF RECURRENT EXPENDITURE</b>								
		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
230:PERSONAL EMOLUMENTS		\$1,707,679	\$1,740,243	\$1,964,476	\$1,784,944	\$1,733,365	\$1,733,365	\$1,733,365
231:TRAVEL & SUBSISTENCE		\$146,839	\$184,634	\$237,338	\$125,373	\$233,941	\$234,325	\$234,263
340:MATERIALS & SUPPLIES		\$497,746	\$521,421	\$570,980	\$485,141	\$477,531	\$477,837	\$478,996
341:OPERATING COSTS		\$72,172	\$65,654	\$80,677	\$54,392	\$72,503	\$79,533	\$90,448
342:MAINTENANCE COSTS		\$34,082	\$58,165	\$65,973	\$46,869	\$52,758	\$55,355	\$54,946
343:TRAINING		\$458	\$0	\$9,166	\$2,290	\$7,011	\$6,992	\$7,069
346:PUBLIC UTILITIES		\$51,987	\$52,302	\$64,920	\$46,289	\$45,762	\$45,762	\$48,516
348:CONTRACTS & CONSULTANCY		\$0	\$0	\$6,000	\$1,500	\$4,590	\$3,825	\$4,590
349:RENTS & LEASES		\$0	\$0	\$175	\$45	\$134	\$134	\$134
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$2,510,963</b>	<b>\$2,622,419</b>	<b>\$2,999,705</b>	<b>\$2,546,843</b>	<b>\$2,627,595</b>	<b>\$2,637,128</b>	<b>\$2,652,327</b>
<b>STAFFING RESOURCES (MINISTRY)</b>								
<b>Managerial/Executive</b>		<b>1</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Technical/Front Line Services</b>		<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Administrative Support</b>		<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>Non-Established</b>		<b>31</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b>Statutory Appointments</b>		<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>TOTAL STAFFING</b>		<b>56</b>	<b>56</b>	<b>59</b>	<b>58</b>	<b>59</b>	<b>59</b>	<b>59</b>

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. Also provide accounting services to the Offices of the Integrity Commission, Ombudsman & Contractor General						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,258,274	\$1,289,857	\$1,323,016	\$1,131,833	\$1,112,305	\$1,112,305	\$1,112,305
	1	Salaries	\$1,090,403	\$1,116,962	\$1,125,235	\$988,275	\$931,344	\$931,344	\$931,344
	2	Allowances	\$139,738	\$138,636	\$142,501	\$100,627	\$130,200	\$130,200	\$130,200
	3	Wages (Unestablished Staff)	\$0	\$107	\$15,352	\$8,587	\$14,545	\$14,545	\$14,545
	4	Social Security	\$28,132	\$34,153	\$39,928	\$34,344	\$36,216	\$36,216	\$36,216
31	TRAVEL AND SUBSISTENCE		\$135,292	\$164,834	\$195,446	\$107,960	\$201,220	\$201,220	\$201,220
	1	Transport Allowance	\$59,100	\$59,100	\$59,100	\$45,519	\$108,472	\$108,472	\$108,472
	2	Mileage Allowance	\$62,513	\$84,995	\$108,420	\$52,210	\$72,064	\$72,064	\$72,064
	3	Subsistence Allowance	\$10,873	\$14,519	\$22,260	\$9,599	\$15,422	\$15,422	\$15,422
	5	Other Travel Expenses	\$2,806	\$6,220	\$5,666	\$632	\$5,262	\$5,262	\$5,262
40	MATERIAL AND SUPPLIES		\$464,768	\$495,304	\$530,649	\$463,838	\$446,624	\$445,810	\$446,550
	1	Office Supplies	\$3,263	\$4,170	\$11,443	\$2,403	\$11,295	\$11,321	\$11,321
	2	Books & Periodicals	\$195	\$0	\$2,800	\$28	\$4,653	\$4,653	\$4,653
	3	Medical Supplies	\$12	\$0	\$106	\$273	\$604	\$604	\$604
	4	Uniforms	\$7,775	\$7,289	\$7,650	\$3,610	\$7,118	\$7,118	\$7,118
	5	Household Sundries	\$7,796	\$5,421	\$6,715	\$4,386	\$5,873	\$6,244	\$5,854
	6	Food	\$21,583	\$33,970	\$25,177	\$19,935	\$32,715	\$32,715	\$32,715
	13	Building/Construction Supplies	\$0	\$0	\$0	\$2,591	\$3,923	\$3,923	\$3,923
	14	Computer Supplies	\$938	\$1,282	\$8,184	\$2,719	\$8,133	\$7,271	\$8,133
	15	Office Equipment	\$10,875	\$17,513	\$9,033	\$8,309	\$8,214	\$7,866	\$8,133
	22	Insurance: Other	\$410,014	\$421,916	\$439,796	\$405,982	\$347,725	\$347,725	\$347,725
	23	Printing Services	\$2,317	\$3,744	\$19,745	\$8,847	\$15,300	\$15,300	\$15,300
	26	Miscellaneous	\$0	\$0	\$0	\$4,754	\$1,071	\$1,071	\$1,071
41	OPERATING COSTS		\$36,882	\$43,573	\$43,466	\$32,037	\$41,993	\$48,135	\$58,058
	1	Fuel	\$24,510	\$25,533	\$28,951	\$18,936	\$21,710	\$21,881	\$21,710
	3	Miscellaneous	\$12,036	\$16,938	\$4,415	\$10,488	\$12,557	\$18,528	\$28,622
	6	Mail Delivery	66	\$0	\$100	\$114	\$76	\$76	\$76
	9	Conferences and Workshops	\$270	\$1,103	\$10,000	\$2,499	\$7,650	\$7,650	\$7,650
42	MAINTENANCE COSTS		\$25,483	\$43,815	\$44,679	\$34,576	\$35,299	\$35,155	\$35,050
	1	Maintenance of Buildings	\$4,884	\$22,618	\$20,975	\$10,219	\$15,740	\$16,046	\$15,740
	3	Furniture and Equipment	\$6,450	\$9,654	\$4,300	\$5,620	\$3,289	\$3,289	\$3,289
	4	Vehicles	\$12,346	\$11,198	\$13,575	\$14,795	\$10,395	\$10,385	\$10,395
	5	Computer Hardware	\$183	\$345	\$576	\$6	\$670	\$670	\$788
	6	Computer Software	\$0	\$0	\$670	\$168	\$1,319	\$879	\$952
	8	Other Equipment	\$300	\$0	\$2,050	\$2,286	\$1,567	\$1,567	\$1,567
	9	Spares for Equipment	\$1,321	\$0	\$2,533	\$1,063	\$1,937	\$1,937	\$1,937
	10	Vehicle Parts	\$0	\$0	\$0	\$421	\$382	\$382	\$382
43	TRAINING		\$0	\$0	\$2,021	\$504	\$1,546	\$1,546	\$1,546
	5	Miscellaneous	\$0	\$0	\$2,021	\$504	\$1,546	\$1,546	\$1,546
46	PUBLIC UTILITIES		\$51,987	\$52,302	\$64,920	\$46,289	\$45,762	\$45,762	\$48,516
	4	Telephone	\$51,987	\$52,302	\$64,920	\$46,289	\$45,762	\$45,762	\$48,516
TOTAL RECURRENT EXPENDITURE			\$1,972,685	\$2,089,686	\$2,204,197	\$1,817,038	\$1,884,749	\$1,889,933	\$1,903,245
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1000	Furniture & Equipment	\$1,890	\$21,385	\$12,100	\$7,104	\$0	\$12,850	\$12,925
	1002	Purchase of Computers	\$6,230	\$0	\$6,155	\$6,000	\$5,000	\$6,400	\$6,400
	1007	Capital Improvement of Bldg	\$30,923	\$0	\$9,000	\$45,514	\$5,000	\$12,000	\$12,000
	1972	Official State Visit	\$45,047	\$0	\$6,500	\$540	\$0	\$10,000	\$10,000
TOTAL CAPITAL II EXPENDITURE			\$84,089	\$21,385	\$33,755	\$59,158	\$10,000	\$41,250	\$41,325
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1037 ROC	Purchase of other equipment (MOF)	\$0	\$57,459	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$57,459	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			3	3	3	3	3	3	3
Administrative Support			6	6	6	7	8	8	8
Non-Established			29	29	29	29	27	27	27
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			38	38	38	39	38	38	38

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21					
To have an effective & reliable website			Website is to be updated on a regular basis but past records still needs to be uploaded and available for public use. News and highlights of the work of National Assembly uploaded regularly but due to staff shortage and COVID not accomplished					
To provide a reliable internet access to parliamentarians during meeting days			Thru MOF a separate National Assembly media internet was provided to be able to meet the bandwidth necessary to do the live video airing for House Meeting days. Therefore the wireless internet already available, without interference, is working for members PM's 2 set of Law Books updated to December 2019					
To provide an effective video airing for live chamber proceedings			Video airing equipment installed and working but needs an established technition to run an work the euipment					
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)								
To develop an informative video clip for the use of visitors of the National Assembly								
To develop a photo gallery of pesent, past and prominent members of Belize's parliament								
Need to lobby and seek funding to create new office space especially for the accounts section so it can house the additional staff necessary especially in view of social distancing required due to COVID								
Hire aleast 2 new employee (IT & Presiding Officers Sec.) necessary for job to be completed adequately instead of overwork staff and backlog of work								
BPAHM to be up and running and accomlishe set goals yet to be determined during the couse of the year								
redesigned Website and overhaul of old one to make it more user frendly especially if we will hire a new technical staff to make it work								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
No. of Acts passed by the National Assembly		27	20	26	34	25	25	25
No. of Subs & Mileage claims processed		234	350	375	362	350	350	350
No. of Insurance claims processed		64	55	52	10	55	55	55
No. of Committee & Public Consultations held		30	30	24	10	30	30	30
No. of house meetings facilitated per annun		16	18	20	22	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		2 days	2 days	3 days	3days	2 days	2 days	2 days
Avg time for completion of Minutes		8 days	8 days	5 days	7days	5 days	5 days	3 days
Avg time for completion of Verbatims		4 months	4 months	2 month	3 months	2 months	2 months	2 month
Avg time for amend an Acts		6 months	6 months	1yr	1yr	6months	6months	6 months
Satisfaction rating of MPs to claims		excellent	average	average		excellent	excellent	excellent
Satisfaction rating of participants		average	average	average	NA	excellent	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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$119,351	\$162,680	\$203,666	\$162,620	\$190,715	\$190,715	\$190,715
1	Salaries		\$111,331	\$140,879	\$129,775	\$144,373	\$116,797	\$116,797	\$116,797
2	Allowances		\$5,232	\$18,981	\$68,400	\$14,225	\$61,560	\$61,560	\$61,560
3	Wages (Unestablished Staff)		\$0	\$0	\$0	\$150	\$6,908	\$6,908	\$6,908
4	Social Security		\$2,788	\$2,821	\$5,491	\$3,873	\$5,450	\$5,450	\$5,450
31	TRAVEL AND SUBSISTENCE		\$7,683	\$16,112	\$20,344	\$4,645	\$16,300	\$16,438	\$16,438
1	Transport Allowance		\$0	\$0	\$1,200	\$300	\$918	\$918	\$918
2	Mileage Allowance		\$4,698	\$13,036	\$12,324	\$3,405	\$11,313	\$11,313	\$11,313
3	Subsistence Allowance		\$883	\$1,920	\$2,320	\$591	\$1,774	\$1,912	\$1,912
5	Other Travel Expenses		\$2,103	\$1,156	\$4,500	\$349	\$2,295	\$2,295	\$2,295
40	MATERIAL AND SUPPLIES		\$7,937	\$7,733	\$16,292	\$10,936	\$10,927	\$11,730	\$11,621
1	Office Supplies		\$701	\$1,458	\$2,316	\$372	\$1,550	\$1,772	\$1,551
2	Books & Periodicals		\$1,286	\$0	\$4,754	\$1,188	\$2,074	\$2,074	\$2,074
3	Medical Supplies		\$0	\$0	\$31	\$204	\$194	\$194	\$194
4	Uniforms		\$0	\$0	\$1,080	\$270	\$826	\$826	\$826
5	Household Sundries		\$755	\$1,082	\$909	\$1,457	\$902	\$797	\$797
6	Food		\$0	\$2,914	\$1,350	\$389	\$1,032	\$1,032	\$1,239
14	Computer Supplies		\$1,198	\$1,755	\$1,866	\$2,778	\$1,444	\$1,444	\$1,444
15	Office Equipment		\$3,997	\$524	\$1,218	\$292	\$1,239	\$1,221	\$1,358
23	Printing Services		\$0	\$0	\$2,768	\$724	\$1,281	\$1,988	\$1,757
26	Miscellaneous		\$0	\$0	\$0	\$3,261	\$384	\$382	\$382
41	OPERATING COSTS		\$3,790	\$1,095	\$2,030	\$1,029	\$1,999	\$2,159	\$2,920
3	Miscellaneous		\$3,539	\$1,055	\$1,270	\$489	\$975	\$975	\$1,430
6	Mail Delivery		\$251	\$40	\$760	\$301	\$795	\$955	\$1,261
7	Office Cleaning		\$0	\$0	\$0	\$240	\$229	\$229	\$229
42	MAINTENANCE COSTS		\$484	\$1,468	\$1,992	\$1,925	\$2,067	\$2,101	\$2,247
1	Maintenance of Buildings		249	\$0	\$130	\$745	\$382	\$382	\$382
2	Maintenance of Grounds		\$0	\$0	\$0	\$120	\$306	\$306	\$306
3	Furniture and Equipment		\$90	\$1,103	\$750	\$523	\$539	\$573	\$608
5	Computer Hardware		\$145	\$0	\$538	\$135	\$401	\$401	\$401
6	Computer Software		\$0	\$365	\$574	\$402	\$439	\$439	\$550
43	TRAINING		\$0	\$0	\$6,075	\$1,518	\$4,647	\$4,628	\$4,705
5	Miscellaneous		\$0	\$0	\$6,075	\$1,518	\$4,647	\$4,628	\$4,705
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$6,000	\$1,500	\$4,590	\$3,825	\$4,590
2	Payments to Consultants		\$0	\$0	\$6,000	\$1,500	\$4,590	\$3,825	\$4,590
TOTAL RECURRENT EXPENDITURE			\$139,245	\$189,089	\$256,399	\$184,174	\$231,244	\$231,595	\$233,235
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1000 Furniture & Equipment		\$0	\$0	\$0	\$0	\$0	\$6,050	\$6,050
	1002 Purchase of a Computer		\$0	\$0	\$0	\$0	\$0	\$4,550	\$4,550
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$0	\$0	\$10,600	\$10,600
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			2	2	3	3	3	3	3
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			6	7	7	7	7	7	7
TOTAL STAFFING			8	9	10	10	10	10	10

Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
<p>The Integrity Commission Belize will endeavour to undertake the following:</p> <p>(a) Continue with the review of declarations for period 2016 to current with the assistance of its newly installed Administrative Assistant</p> <p>(b) Have oversight of the prosecutions by the DPP and the Police pending for period 2016 - current for those persons in public life who have failed to comply with the legislation</p> <p>(c) Enforce the collection of penalties by those in public life who have failed to file their declarations</p> <p>(d) Design and Setup of website for Commission</p> <p>(e) The Integrity Commission is statutory body obliged to raise public awareness in areas of ethics and/or integrity by contributing to public discussion about the Integrity Commissioner's functions, and integrity in public office. Its aim is to heighten the focus and educate public authorities and raise the public's awareness about integrity and ethical conduct via seminars, presentations, building of a website etc.</p> <p>(f) To identify and work with the public and key stakeholders to enhance trust and confidence in public authorities within Belize; working cooperatively with public authorities, other integrity entities and the Attorney General's Ministry to prevent misconduct and enhance capacity-building in dealing with misconduct</p> <p>(g) To develop a strategic plan outlining the core purpose of the Commission for the improvement of the standards of propriety and ethics in Belize</p> <p>(h) work with key agencies for funding</p>							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of declaration recieved	123	140	135	108	135	175	175
Number of declarations examined			26	144			
Number of declarations published			24	132			
Number of enquiries made			2	100			
Number of declarations request forms sent out	510	440	475	600	405	525	525
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
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. Recommendations of possible solutions, if any, is given and/or received in order to resolve the complaint						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$260,309	\$236,212	\$267,162	\$254,130	\$244,125	\$244,125	\$244,125
1	Salaries		\$239,580	\$208,907	\$212,434	\$227,167	\$194,871	\$194,871	\$194,871
2	Allowances		\$15,000	\$20,270	\$39,600	\$18,405	\$35,640	\$35,640	\$35,640
3	Wages (Unestablished Staff)		\$245	\$560	\$7,676	\$1,326	\$6,908	\$6,908	\$6,908
4	Social Security		\$5,484	\$6,475	\$7,452	\$7,232	\$6,706	\$6,706	\$6,706
31	TRAVEL AND SUBSISTENCE		\$3,789	\$3,688	\$4,442	\$1,110	\$3,336	\$3,582	\$3,520
3	Subsistence Allowance		\$3,240	\$2,853	\$3,360	\$840	\$2,570	\$2,754	\$2,754
5	Other Travel Expenses		\$549	\$835	\$1,082	\$270	\$766	\$828	\$766
40	MATERIAL AND SUPPLIES		\$18,087	\$11,787	\$15,095	\$6,839	\$11,158	\$12,260	\$12,279
1	Office Supplies		\$2,714	\$1,335	\$2,472	\$770	\$1,929	\$2,038	\$2,038
2	Books & Periodicals		\$666	\$1,823	\$1,093	\$240	\$836	\$836	\$836
4	Uniforms		\$1,853	\$1,921	\$1,620	\$405	\$1,239	\$1,239	\$1,239
5	Household Sundries		\$1,791	\$2,022	\$2,500	\$2,241	\$2,007	\$1,912	\$1,903
14	Computer Supplies		\$1,155	\$1,675	\$2,360	\$1,651	\$1,805	\$2,509	\$2,509
15	Office Equipment		\$3,608	\$362	\$550	\$1,486	\$665	\$665	\$513
23	Printing Services		\$6,300	\$2,650	\$4,500	\$45	\$2,677	\$3,060	\$3,240
41	OPERATING COSTS		\$25,154	\$18,544	\$23,315	\$13,726	\$16,943	\$17,920	\$17,920
1	Fuel		\$14,003	\$15,175	\$17,203	\$9,679	\$13,160	\$14,137	\$14,137
2	Advertising		\$0	\$0	\$1,667	\$1,217	\$1,913	\$1,913	\$1,913
3	Miscellaneous		\$7,152	\$1,309	\$295	\$389	\$225	\$225	\$225
12	Arms & Ammunition		\$4,000	\$2,061	\$4,150	\$2,441	\$1,645	\$1,645	\$1,645
42	MAINTENANCE COSTS		\$8,025	\$12,161	\$17,507	\$9,582	\$13,924	\$16,631	\$16,181
3	Furniture and Equipment		\$141	\$1,330	\$1,775	\$1,304	\$1,358	\$1,358	\$1,358
4	Vehicles		\$7,885	\$10,832	\$14,822	\$8,202	\$11,871	\$14,578	\$14,128
6	Computer Software		\$0	\$0	\$910	\$77	\$695	\$695	\$695
43	TRAINING		\$458	\$0	\$1,070	\$267	\$818	\$818	\$818
5	Miscellaneous		\$458	\$0	\$1,070	\$267	\$818	\$818	\$818
49	RENTS & LEASES		\$0	\$0	\$175	\$45	\$134	\$134	\$134
6	Vehicle		\$0	\$0	\$175	\$45	\$134	\$134	\$134
TOTAL RECURRENT EXPENDITURE			\$315,822	\$282,393	\$328,766	\$285,699	\$290,438	\$295,471	\$294,978
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1000 Furniture & Equipment		\$0	\$0	\$3,900	\$325	\$3,900	\$3,900	\$3,900
	1002 Purchase of a Computer		\$0	\$0	\$3,207	\$816	\$3,000	\$3,206	\$3,206
	1037 Purchase of other equipment (MOF)		\$0	\$0	\$5,000	\$400	\$3,000	\$5,000	\$5,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$12,107	\$1,541	\$9,900	\$12,106	\$12,106
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
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			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			7	7	7	7	7	7	7



PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21				
To identify a draft of more equitable legislation and follow- up on Improved process flows and management of complaints. To create a greater outreach through districts visit,online complaints form and online complaints feedback.  Complete staff training and implementation of the complaint's system.  Additional training of staff will be sought in areas such as investigation and website administration /management.			Not completed.				
			Modernization of complaint process.				
			There was colaboration between Ombudsman and CCRC members with outreach districts via radio talk shows. Online complaints form is in use and has become the main modus of complaint intake due to COVID-19.				
			CITO conducted staff training on Complaint Processing system (CPM).				
			CITO has conducted staff training and continues to provide technical support for website administration/management				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
To improve the process flows and management of complaints To complete the implementation of the Complaints Processing Systems(CPS) To Calloborate with local, regional and international organizations whose mandate are similar to the Office of the Ombudsman To follow up on the recommendations made in the Annual Report Training and staff workshops in investigative procedures  To seek the services of a programme consultant to look at the development of a strategy to achieve: longterm outreach programme via districts visits; and webinar series to raise public awarenes via Ombudsman facebook page							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of reports completed		2	2	2	2	2	2
Number of complaints recieved		102	150	67	160	170	130
Number of complaints investigated		51	75	44	80	85	70
Number of complaints resolved		51	75	44	80	85	70
Number of reccomendations made		31	10	36	10	10	25
Number of complaints under investigation		38	50	22	56	65	60
Number of complaints - not our jurisdiction		9	25	8	24	20	15
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Annual Reports completed on due date	1	1	1	1	1	1	1
Average time of investigation	5	6	6	6	6	6	6
Average time of resolving a complaint	8	8	6	6	6	6	6
Rating of public satisfaction to recomendation	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$69,745	\$51,493	\$170,632	\$236,360	\$186,220	\$186,220	\$186,220
1	Salaries		\$67,723	\$49,195	\$142,061	\$209,445	\$154,854	\$154,854	\$154,854
2	Allowances		\$0	\$0	\$24,000	\$24,000	\$27,000	\$27,000	\$27,000
4	Social Security		\$2,022	\$2,299	\$4,571	\$2,914	\$4,366	\$4,366	\$4,366
31	TRAVEL AND SUBSISTENCE		\$75	\$0	\$17,106	\$11,658	\$13,085	\$13,085	\$13,085
1	Transport Allowance		\$75	\$0	\$16,500	\$11,505	\$12,622	\$12,622	\$12,622
2	Mileage Allowance		\$0	\$0	\$406	\$102	\$310	\$310	\$310
3	Subsistence Allowance		\$0	\$0	\$200	\$51	\$153	\$153	\$153
40	MATERIAL AND SUPPLIES		\$6,953	\$6,597	\$8,944	\$3,530	\$8,823	\$8,036	\$8,546
1	Office Supplies		\$66	\$4,945	\$1,126	\$383	\$1,047	\$861	\$873
2	Books & Periodicals		\$1,620	\$65	\$2,235	\$909	\$2,181	\$2,188	\$2,188
3	Medical Supplies		\$0	\$0	\$0	\$0	\$315	\$315	\$315
4	Uniforms		\$839	\$18	\$1,140	\$285	\$872	\$872	\$872
5	Household Sundries		\$810	\$918	\$1,277	\$1,017	\$976	\$976	\$976
14	Computer Supplies		\$626	\$0	\$2,016	\$648	\$1,945	\$1,945	\$1,945
15	Office Equipment		\$2,993	\$651	\$1,150	\$288	\$1,487	\$879	\$1,377
41	OPERATING COSTS		\$6,347	\$2,441	\$11,866	\$7,599	\$11,568	\$11,320	\$11,550
1	Fuel		\$0	\$841	\$7,949	\$6,488	\$7,093	\$7,093	\$7,093
2	Advertising		\$0	\$0	\$1,667	\$417	\$1,913	\$1,913	\$1,913
3	Miscellaneous		\$6,347	\$1,350	\$1,500	\$327	\$1,185	\$1,167	\$1,167
7	Office Cleaning		\$0	\$250	\$750	\$367	\$1,377	\$1,147	\$1,377
42	MAINTENANCE COSTS		\$90	\$720	\$1,795	\$786	\$1,468	\$1,468	\$1,468
2	Maintenance of Grounds		\$90	\$500	\$600	\$486	\$459	\$459	\$459
3	Furniture and Equipment		\$0	\$220	\$1,195	\$300	\$1,009	\$1,009	\$1,009
TOTAL RECURRENT EXPENDITURE			\$83,210	\$61,251	\$210,343	\$259,932	\$221,163	\$220,129	\$220,869
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1000 Furniture & Equipment		\$0	\$0	\$4,154	\$0	\$0	\$4,154	\$4,154
	1002 Purchase of a Computer		\$0	\$0	\$2,955	\$6,816	\$0	\$2,955	\$2,955
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$7,109	\$6,816	\$0	\$7,109	\$7,109
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			0	0	1	0	1	1	1
Technical/Front Line Services			0	0	1	1	1	1	1
Administrative Support			2	2	2	1	2	2	2
Non-Established			1	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	2	4	2	4	4	4
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Complete revision of the CG Act					Undertook review of the Office of the CG				
Drafting of internal procedure for Challenges					Improved Strategy and Effectiveness of the Office				
					Drafted Extensive Amendments to the CG Act				
					Issurance of two Circulars/Guidance Notes				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Monitor the award, implementation and termination of public contracts									
Investigate cases of fraud, corruption, mismanagement, waste or abuse									
Develop policy guidelines, evaluate performance and actions taken by public bodies in respect to contract management									
Expanding technical skills and increasing segregation of duties by retaining a legal expert &/or Procurement Specialist									
Establishing Financial Independence									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of public contracts reviewed							270	350	
Number of contracts investigated							35	70	
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							2.5 days		
Number of contracts cancelled							7		
Number of cases referred to prosecution							2		
Number of contracts revised							95		

**MINISTRY OF PUBLIC  
SERVICE,  
CONSTITUTIONAL  
AND POLITICAL  
REFORM**

MINISTRY : MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM								
SECTION 1: MINISTRY SUMMARY								
VISION:								
A Public Service that is professional, highly motivated and responsive to the needs of our stakeholders								
MISSION:								
The Ministry of the Public Service exists to promote sound management practices conducive to effective public and electoral administration								
STRATEGIC PRIORITIES:								
Facilitate efficient management of the Public Service								
Influence behavioural change through strategic interventions								
Conduct training and development to enable a competent workforce								
Manage the administration of free and fair elections								
Promote customer centered service delivery to the public								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
013	PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION	\$10,142,826	\$10,768,676	\$13,124,007	\$10,262,551	\$9,994,887	\$10,227,764	\$10,394,718
	Recurrent Expenditure	\$10,071,960	\$10,694,595	\$12,943,577	\$10,239,351	\$9,974,887	\$10,037,764	\$10,194,718
	Capital II Expenditure	\$70,867	\$74,081	\$180,430	\$23,200	\$20,000	\$190,000	\$200,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
014	HRD - TRAINING AND DEVELOPMENT	\$900,445	\$554,036	\$2,065,446	\$418,527	\$898,251	\$2,126,443	\$2,144,115
	Recurrent Expenditure	\$900,445	\$554,036	\$1,565,446	\$418,527	\$898,251	\$1,126,443	\$1,144,115
	Capital II Expenditure	\$0	\$0	\$500,000	\$0	\$0	\$1,000,000	\$1,000,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
015	HRM-PUBLIC SERVICE COMMISSION	\$395,446	\$351,674	\$477,399	\$228,547	\$461,345	\$461,865	\$462,570
	Recurrent Expenditure	\$395,446	\$351,674	\$477,399	\$228,547	\$461,345	\$461,865	\$462,570
	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	\$243,620	\$239,854	\$323,225	\$364,619	\$297,971	\$302,255	\$305,621
	Recurrent Expenditure	\$243,620	\$239,854	\$323,225	\$364,619	\$297,971	\$302,255	\$305,621
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
016	ELECTIONS AND BOUNDARIES	\$9,668,702	\$4,980,367	\$8,609,654	\$5,192,451	\$3,902,961	\$5,001,233	\$5,001,323
	Recurrent Expenditure	\$3,752,454	\$3,193,041	\$4,191,564	\$3,596,208	\$3,802,961	\$3,802,961	\$3,803,051
	Capital II Expenditure	\$5,916,248	\$1,787,325	\$4,418,090	\$1,596,243	\$100,000	\$1,198,272	\$1,198,272
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$21,351,040	\$16,894,607	\$24,599,731	\$16,466,695	\$15,555,416	\$18,119,561	\$18,308,348
Recurrent Expenditure		\$15,363,925	\$15,033,201	\$19,501,211	\$14,847,252	\$15,435,416	\$15,731,289	\$15,910,076
Capital II Expenditure		\$5,987,115	\$1,861,407	\$5,098,520	\$1,619,443	\$120,000	\$2,388,272	\$2,398,272
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
230:PERSONAL EMOLUMENTS		\$6,223,839	\$5,290,480	\$7,165,520	\$6,599,441	\$6,354,495	\$6,354,495	\$6,354,495
231:TRAVEL & SUBSISTENCE		\$138,162	\$155,525	\$301,613	\$95,169	\$264,030	\$266,264	\$266,444
340:MATERIALS & SUPPLIES		\$342,445	\$361,453	\$506,607	\$303,529	\$544,152	\$549,335	\$550,603
341:OPERATING COSTS		\$512,770	\$655,273	\$1,023,551	\$476,486	\$753,876	\$784,520	\$804,573
342:MAINTENANCE COSTS		\$219,976	\$228,692	\$420,714	\$184,896	\$338,387	\$340,146	\$342,518
343:TRAINING		\$270,670	\$162,879	\$843,270	\$91,642	\$312,458	\$540,650	\$558,322
346:PUBLIC UTILITIES		\$103,185	\$155,695	\$220,140	\$116,124	\$204,714	\$204,714	\$204,255
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$1,800	\$375	\$1,800	\$1,800	\$1,800
348:CONTRACTS & CONSULTANCY		\$22,828	\$0	\$20,000	\$5,001	\$53,550	\$53,550	\$53,550
349:RENTS & LEASES		\$7,246,363	\$7,733,039	\$8,649,596	\$6,838,962	\$6,253,553	\$6,281,415	\$6,419,115
350:GRANTS		\$283,689	\$290,165	\$348,400	\$135,629	\$354,400	\$354,400	\$354,400
TOTAL RECURRENT EXPENDITURE		\$15,363,925	\$15,033,201	\$19,501,211	\$14,847,252	\$15,435,416	\$15,731,289	\$15,910,076
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		5	5	5	11	11	11	11
Technical/Front Line Services		89	90	90	79	104	104	104
Administrative Support		53	58	58	41	51	51	51
Non-Established		15	15	15	14	5	5	5
Statutory Appointments		0	0	0	1	1	1	1
TOTAL STAFFING		162	168	168	146	172	172	172

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		PUBLIC SERVICE 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 ministry's activities							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$2,141,239	\$2,206,610	\$3,111,579	\$2,815,129	\$2,827,158	\$2,827,158	\$2,827,158
	1	Salaries	\$1,848,518	\$1,897,609	\$2,299,938	\$2,577,598	\$2,129,890	\$2,129,890	\$2,129,890
	2	Allowances	\$231,180	\$244,631	\$255,496	\$52,348	\$212,729	\$212,729	\$212,729
	3	Wages (Unestablished Staff)	\$11,019	\$3,303	\$322,920	\$66,543	\$297,970	\$297,970	\$297,970
	4	Social Security	\$50,521	\$61,068	\$191,720	\$77,134	\$166,046	\$166,046	\$166,046
	5	Honorarium	\$0	\$0	\$5,000	\$5,000	\$2,250	\$2,250	\$2,250
	7	Overtime	\$0	\$0	\$36,505	\$36,505	\$18,273	\$18,273	\$18,273
	31	TRAVEL AND SUBSISTENCE	\$63,294	\$67,541	\$90,813	\$50,808	\$73,811	\$76,045	\$76,045
	1	Transport Allowance	\$19,800	\$19,825	\$20,400	\$15,444	\$18,819	\$18,819	\$18,819
	2	Mileage Allowance	\$13,504	\$11,302	\$18,387	\$2,616	\$15,720	\$15,720	\$15,720
	3	Subsistence Allowance	\$17,234	\$17,431	\$35,520	\$8,494	\$26,071	\$26,071	\$26,071
	5	Other Travel Expenses	\$12,756	\$18,983	\$16,506	\$24,255	\$13,201	\$15,435	\$15,435
	40	MATERIAL AND SUPPLIES	\$104,268	\$91,639	\$184,423	\$128,223	\$131,890	\$136,613	\$137,206
	1	Office Supplies	\$26,184	\$19,989	\$23,228	\$17,726	\$19,533	\$20,064	\$20,484
	2	Books & Periodicals	\$4,278	\$880	\$500	\$779	\$459	\$459	\$459
	3	Medical Supplies	\$297	\$2,294	\$1,560	\$951	\$2,570	\$2,570	\$2,570
	4	Uniforms	\$0	\$0	\$61,200	\$15,300	\$38,632	\$38,632	\$38,632
	5	Household Sundries	\$41,322	\$28,337	\$22,592	\$31,736	\$23,245	\$23,349	\$23,426
	6	Food	\$9,502	\$13,996	\$9,475	\$6,757	\$7,344	\$9,084	\$9,180
	14	Computer Supplies	\$17,143	\$22,013	\$17,558	\$44,299	\$18,642	\$18,642	\$18,642
	15	Office Equipment	\$1,881	\$0	\$10,480	\$6,382	\$9,164	\$11,512	\$11,512
	23	Printing Services	\$3,662	\$4,130	\$37,830	\$4,293	\$12,301	\$12,301	\$12,301
	41	OPERATING COSTS	\$326,745	\$388,838	\$626,576	\$277,074	\$427,871	\$454,629	\$470,918
	1	Fuel	\$51,821	\$61,502	\$76,109	\$33,942	\$52,266	\$52,266	\$52,266
	2	Advertising	\$1,268	\$2,896	\$8,640	\$2,160	\$6,609	\$6,609	\$7,077
	3	Miscellaneous	\$50,366	\$27,063	\$42,625	\$14,790	\$36,815	\$37,580	\$37,580
	6	Mail Delivery	\$265	\$207	\$3,384	\$87	\$2,588	\$2,588	\$2,588
	9	Conferences and Workshops	\$1,530	\$4,125	\$11,000	\$2,751	\$6,120	\$8,415	\$8,415
	23	Public Service Day	\$129,290	\$155,409	\$187,635	\$107,042	\$95,555	\$110,646	\$125,842
	24	Public Sector Modernization	\$92,205	\$137,636	\$297,183	\$116,303	\$227,918	\$236,525	\$237,150
	42	MAINTENANCE COSTS	\$38,192	\$34,671	\$42,690	\$27,556	\$36,710	\$38,010	\$40,382
	1	Maintenance of Buildings	\$10,256	\$7,991	\$6,000	\$11,478	\$6,885	\$7,650	\$9,180
	3	Furniture and Equipment	\$2,182	\$2,706	\$5,500	\$781	\$4,590	\$5,125	\$5,967
	4	Vehicles	\$24,250	\$22,917	\$21,400	\$11,879	\$17,518	\$17,518	\$17,518
	5	Computer Hardware	\$522	\$511	\$2,040	\$1,482	\$1,560	\$1,560	\$1,560
	6	Computer Software	\$0	\$167	\$2,750	\$687	\$2,103	\$2,103	\$2,103
	8	Other Equipment	\$0	\$0	\$2,500	\$624	\$1,912	\$1,912	\$1,912
	9	Spares for Equipment	\$983	\$378	\$2,500	\$624	\$2,142	\$2,142	\$2,142
	46	PUBLIC UTILITIES	\$56,141	\$60,892	\$85,500	\$50,369	\$76,194	\$76,194	\$76,194
	4	Telephone	\$56,141	\$60,892	\$85,500	\$50,369	\$76,194	\$76,194	\$76,194
	48	CONTRACTS & CONSULTANCIES	\$22,828	\$0	\$20,000	\$5,001	\$15,300	\$15,300	\$15,300
	2	Payments to Consultants	\$22,828	\$0	\$20,000	\$5,001	\$15,300	\$15,300	\$15,300
	49	RENTS & LEASES	\$7,246,363	\$7,733,039	\$8,649,596	\$6,838,962	\$6,253,553	\$6,281,415	\$6,419,115
	1	Office Space	\$5,024,240	\$5,508,530	\$5,852,324	\$5,023,310	\$4,261,815	\$4,261,815	\$4,261,815
	2	Dwelling Quarters	\$2,222,123	\$2,224,509	\$2,797,272	\$1,815,652	\$1,991,738	\$2,019,600	\$2,157,300
	50	GRANTS	\$72,889	\$111,365	\$132,400	\$46,229	\$132,400	\$132,400	\$132,400
	1	Individuals	\$66,139	\$89,994	\$122,400	\$43,225	\$122,400	\$122,400	\$122,400
	2	Organizations	6750	\$21,371	\$10,000	\$3,004	\$10,000	\$10,000	\$10,000
TOTAL RECURRENT EXPENDITURE			\$10,071,960	\$10,694,595	\$12,943,577	\$10,239,351	\$9,974,887	\$10,037,764	\$10,194,718
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1000	Purchase of Furniture & Equipment	\$60,869	\$32,897	\$78,430	\$14,700	\$10,000	\$90,000	\$95,000
	1002	Purchase of Computers	\$0	\$17,884	\$27,000	\$2,250	\$10,000	\$45,000	\$50,000
	1007	Capital Improvement to Buildings	\$9,998	\$23,300	\$75,000	\$6,250	\$0	\$55,000	\$55,000
TOTAL CAPITAL II EXPENDITURE			\$70,867	\$74,081	\$180,430	\$23,200	\$20,000	\$190,000	\$200,000
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			2	2	2	8	8	8	8
Technical/Front Line Services			5	5	5	15	16	16	16
Administrative Support			31	31	31	25	25	25	25
Non-Established			1	1	1	2	2	2	2
Statutory Appointments			0	0	0	1	1	1	1
TOTAL STAFFING			39	39	39	51	52	52	52

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21				
EAP – As previously noted, the Unit completed the Standard Operating Procedures for the Belize Police department two years ago. at the moment, the Unit is still awaiting a response as to the way forward. Next year, we will continue with the therapeutic workshop for the uniform personnels in colaboration with the UWI. The unit is continuing the direct face to face contact with public officers for therapy. Funding is still being sought for an alternate to alcoholic anonymous due to the increasing number of officers being referred or self-referred with evident signs of alcohol abuse			The EAP Unit conducted 207 assessments countrywide with public officers from varying departments and ministries. Of the 207 new assessments conducted, 196 were engaged in new contracts while 50 plus had extended contracts due to the severity of their reported presenting problems. Due to the pandemic, we did not continue with the collaboration from the University of the West indies (UWI) for the palcemnet of an intern. We are hoping to revisit this arragment for 2021. The Unit will continue the rebranding for 2021 in an effort to increase the refrfrals and increasing awareness of the programmme for new entrants. Three infomercial were produced and will be aired periodically. This Unit still intends to conduct an M&E on the programme				
Undertake the development, maintenance and mangement of the job classification and compensation system for the Belize Public Service			Conducted organizational analysis and developed organization charts for each Ministry. Set Authorised Staffing level for each Ministry and prepared Round-2 Report linking each Ministry's Mission to the Organizational Design and required staffing. Develop Job Descriptions for each job position within each Ministry				
Management of the Cunstomer Service and Recognition & Meritorious Award Polices for the Belize Public Service Belize			Establishment of the Belize Public Service Monument and Walk of Recognition and Inspiration, thereby installing ----steel nameplates fof public officers who have served the Government and people outstandingly anf for 35 plus years for each year since 2017. Recognzed other long serving public officers, namely those serving for 10-305 years; Facilitated customers service and telephone ethics training for Frontline Public Officers in keeping with teh customer service policy and the Training Unit's career development program				
Undertake the rivision of the Ministry's Strategic and Operational Plan - still ongoing			Undertake the rivision of the Ministry's Strategic and Operational Plan - still ongoing				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
<p>The EAP Unit has started collaboration with the regional partners for the development of an association sppecifically for the EAP Coordinators within CARICOM. This is a developing programme and the needs are evident. Additonally, we are expected to continue the collaboration with the University of the West Indies Mona Campus with the support of an Intern in clinical practice. The Unit will also be engaging with the Police Department with the development of the curriculum for new entrants into the police Department.</p> <p>JCCU - Conduct organizational analysis and develop organization charts for each Ministry based on proper Organizational Design principles using MS-Visio. Set Authorized Staffing Level for each Ministry based on Purpose and Mission; prepare Round-2 Report linking each Ministry's Mission to the organizational design and staffing numbers. Develop Job Descriptions for each job position within each Ministry, dated and signed-off by respective CEO/Department Head. Conduct 'Round-2' consultations sessions with Chief Executive Officer and Mangers of each Ministry to sensitize them on the findings and recommendations laid out in their respective Round-2 Report</p> <p>CSQAU :</p> <p>1. Rivision and implementation of the Customers Service and Recognition and Meritorious Award Policies. Inclusive of Service Excellence Trainings and Sessions/Consultations for officers of all levels across the Public Service. Concurrently manageing the Awards Program and the Public service Walk of Recognition and Inspiration.</p> <p>2. Conduct Customer (external and internal) Satisfaction survey</p> <p>3. Conduct Customer Service Mystery Checks (mystery calls &amp; surprise mystery visits) to government min/dept.</p> <p>4. Conduct training in Frontline customer service and telephone ethics and development of service charters</p> <p>5. Strenghten CSQAU with an M&amp;E Officer</p> <p>Develop and implement a comprehensive M&amp;E strategy for service delivery excellence across the Belize Public Service</p>							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policy papers, briefings and submissions prepared		2	3	2	2	2	2
Number of Ministries to be reviewed by the JCCU			3	7	5	5	5
Number of Job Descriptions updated by the JCCU			195	450	500	500	500
Number of government departments with service charters				10	6	6	6
Number of public officers accessing Employee Assistance Programme		125	150	225	250	300	350
Front Line Training of Officers				250	250	500	500
Conduct Service Excellence Sessions/Forums with Middle and Senior Management				4	4	4	4
Number of Programs with M&E Systems		3	3	10	10	10	10
Number of Public Officers receiving awards			76	3000	3,000	1,400	1,200
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			2	1	2	2	2
Average total of Ministries Review by the JCCU			10%	50%	75%	75%	100%
Average level of punctuality of public officers				80%	85%	85%	85%
Average number of requests for upgrades and regularizing of job functions			12	12	15	15	20
Average days of absence of public officers			10	10	6	6	6
Average number of customer complaints			80	80	75 baseline	decrease	
Average days of absence of public officers - EAP				80%	85%	90%	90%
Number of TRUE merit based reports, and eligible for awards				75	75	90	90

PROGRAMME:			HRD - TRAINING AND DEVELOPMENT						
PROGRAMME OBJECTIVE:			To institutionalize capacity building and skills development for improved Public Service performance						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$638,933	\$399,809	\$735,271	\$330,982	\$557,559	\$557,559	\$557,559
1	Salaries		\$617,834	\$384,426	\$638,041	\$305,076	\$486,624	\$486,624	\$486,624
4	Social Security		\$21,099	\$15,384	\$97,230	\$25,906	\$70,935	\$70,935	\$70,935
41	OPERATING COSTS		\$0	\$0	\$20,000	\$2,013	\$15,300	\$15,300	\$15,300
3	Miscellaneous		\$0	\$0	\$20,000	\$2,013	\$15,300	\$15,300	\$15,300
43	TRAINING		\$261,513	\$154,227	\$810,175	\$85,532	\$287,142	\$515,334	\$533,006
2	Fees & Allowances		\$160,690	\$23,559	\$713,675	\$19,939	\$199,932	\$430,037	\$445,796
5	Miscellaneous		\$100,823	\$130,668	\$96,500	\$65,592	\$87,210	\$85,297	\$87,210
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$0	\$0	\$38,250	\$38,250	\$38,250
2	Payments to Consultants		\$0	\$0	\$0	\$0	\$38,250	\$38,250	\$38,250
TOTAL RECURRENT EXPENDITURE			\$900,445	\$554,036	\$1,565,446	\$418,527	\$898,251	\$1,126,443	\$1,144,115
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1956 Public Service Research and Learning Centre		\$0	\$0	\$500,000	\$0	\$0	\$1,000,000	\$1,000,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$500,000	\$0	\$0	\$1,000,000	\$1,000,000
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			42	42	42	21	35	35	35
Administrative Support			5	9	9	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			47	51	51	21	35	35	35
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
To manage training and developmental programmes for the Belize Public Service					Forty-seven (47) Administrative Officers and Finance Officers were trained from 14th January to 20th May, 2020 and forty-three (43) successfully completed the Strategic Human Resource Management Programme (91% completion rate).				
					77 Staff members of the Ministry of Public Service, Energy and Public Utilities were trained in Microsoft Office 365 Awareness Sessions held on June 4th, 2020 (Senior Management Team), June 16th & 17th, 2020 (General Staff). This was conducted in partnership with CITO				
					34 Secretary III's were trained from 6th July to 20th August, 2020, 33 Secretary III's successfully completed the Secretarial Promotional Certificate Programme (97.2% completion rate) - This programme was piloted virtually using the Microsoft Office 365 Teams Platform.				
					These 34 Secretary III's also received Familiarization Training using the Microsoft Office 365 Teams App. Eight (8) Facilitators also received training in the use of the Microsoft Office 365 Teams Platform for Training Purpose.				



	<p>50 Second Class/Technical Clerks were trained from 27th October – 10th December, 2020 Cohort #1 of the Clerical Programme 2020. From the 50 selected, 49 were successful (98% completion rate).</p> <p>These 50 Second Class/ Technical Clerks also received Familiarization Training using the Microsoft Office 365 Teams App. Thirteen (13) Facilitators sourced from within the Belize Public Service also received training in the use of the Microsoft Office 365 Teams Platform for Training Purpose.</p> <p>(The Clerical Programme 2020 List comprised of 138 Second Class and Technical Clerks. The list was divided into 3 Cohorts.) Cohort 2 is comprised of 39 Second Class/Technical Clerks. This training is scheduled to start 19th January, 2021- 25th February, 2021.</p> <p>20 Second Class Clerks, First Class Clerks and Administrative Assistants received 60% tuition and fees for core subjects related to the Bachelor Degree in "Public Sector Management" program, University of Belize</p> <p>17 Officers received Financial Assistance, in accordance with Regulation 186 (3) of the BCPSR, 2014</p> <p>45 officers received study leave/ extension of study leave to either pursue or complete an academic program. CARICAD VIRTUAL TRAINING</p> <p>50 Second Class/Technical Clerks were trained from 27th October – 10th December, 2020 Cohort #1 of the Clerical Programme 2020. From the 50 selected, 49 were successful (98% completion rate).</p> <p>These 50 Second Class/ Technical Clerks also received Familiarization Training using the Microsoft Office 365 Teams App. Thirteen (13) Facilitators sourced from within the Belize Public Service also received training in the use of the Microsoft Office 365 Teams Platform for Training Purpose.</p> <p>(The Clerical Programme 2020 List comprised of 138 Second Class and Technical Clerks. The list was divided into 3 Cohorts.) Cohort 2 is comprised of 39 Second Class/Technical Clerks. This training is scheduled to start 19th January, 2021- 25th February, 2021.</p> <p>20 Second Class Clerks, First Class Clerks and Administrative Assistants received 60% tuition and fees for core subjects related to the Bachelor Degree in "Public Sector Management" program, University of Belize</p> <p>17 Officers received Financial Assistance, in accordance with Regulation 186 (3) of the BCPSR, 2014</p> <p>45 officers received study leave/ extension of study leave to either pursue or complete an academic program. CARICAD VIRTUAL TRAINING</p>
	<p>1.MPS Senior Management Team (11) participated in CARICAD's Webinar: Leadership Resilience in Times of Crises – 12th May, 2020</p> <p>2.MPS Senior Management Team (11) participated in CARICAD's Webinar: Transitioning to Virtual Learning – the Case of the Learning and Development Directorate, Barbados on 14th July, 2020</p> <p>3.MPS Senior Management Team (11) participated in CARICAD's Webinar: Tips on Converting to Virtual Training held on 20th October, 2020</p> <p>MPS AO (HQ) successfully completed CARICAD's Transformational leadership Development Programme, 6th February 2020 to 23rd July, 2020</p> <p>Two (2) senior officers from MPS (Training Officer and Senior Job Classification and Compensation Analyst) were selected and successfully completed CARICAD's Introduction to Leadership workshop held on: 3rd, 10th, 17th and 24th June, 2020.</p> <p>16 MPS Staff participated in the Global Leadership Summit Belize, 2020 held on 29th and 30th October, 2020</p>



To establish a public service learning and research center	Revise Course outlines for Secretarial Promotional Programme and Clerical Programme in process.						
	Bachelor Degree in Public Sector Management - University of Belize Cohort 1 1 officer sucessfully completed the Understudy Experience which was a requirement for the Bachelor Degree in "Public Sector Management" program at UB *Payment to 1 Assigned Supervisor at the rate of \$100 per week@12 weeks - Understudy Experience, Bachelor Degree in "Public Sector Management" program Cohort 2 18 Public Officers are successfully engaged in the Bachelor Degree in "Public Sector Management" Programme offered by the University of Belize - Government is covering 60% of tuition fees in respect of core subjects.						
	1 warm clothing allowance was approved 3 Resettlement Grant was approved 1 officer received 1 increment for successful completion of a diploma program 3 officers received 2 increment for successful completion of a Certificate program 2 officer received 2 increments for successful completion of Associate degree 3 officers received 3 increments for successful completion of Bachelor degree 9 officers received 2 increments for successful completion of Master degree program 1 officer received 2 increments for successful completion of Phd program 26 officers received increments which were withheld during the approved study period.						
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
To manage training and development programmes for the public service							
To facilitate the development of institutional capacity, capability and systems to allow for a coordinated approach to public service training and human resource development to effectively contribute to the successful achievement of the Government of Belize's National goals							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of training courses funded or managed		2	2	2	2	2	2
Number of days of training courses		28	28	20	20	20	20
Number of officers participating in training programmes		113	113	262	300	300	300
Number of officers receiving financial assistance for training courses		25	25	40	45	45	40
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		82% Clerical Promotional	82% Clerical Promotional	97% Cohort #1 and Clerical Promotional	98%	98%	98%
Average number of training days provided per officer		28	28	20	20	20	20
Level of behavioural change of participants after participating in training programme		80%	80%	85%	85%	85%	85%
Number of trainings and study leave approved		55	76	70	50	50	50

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$114,191	\$106,440	\$119,246	\$95,838	\$107,733	\$107,733	\$107,733
1	Salaries		\$47,081	\$43,202	\$42,000	\$45,387	\$37,800	\$37,800	\$37,800
2	Allowances		\$66,800	\$63,100	\$75,000	\$49,963	\$67,500	\$67,500	\$67,500
4	Social Security		\$310	\$138	\$2,246	\$488	\$2,433	\$2,433	\$2,433
31	TRAVEL AND SUBSISTENCE		\$30,974	\$29,272	\$63,004	\$13,256	\$67,983	\$67,983	\$68,163
2	Mileage Allowance		\$17,831	\$27,832	\$55,328	\$11,336	\$59,908	\$59,908	\$59,908
3	Subsistence Allowance		\$11,564	\$829	\$5,760	\$1,440	\$6,609	\$6,609	\$6,609
5	Other Travel Expenses		\$1,579	\$611	\$1,916	\$480	\$1,466	\$1,466	\$1,646
40	MATERIAL AND SUPPLIES		\$13,820	\$17,380	\$24,413	\$9,326	\$18,878	\$19,337	\$19,923
1	Office Supplies		\$753	\$561	\$1,936	\$739	\$1,586	\$1,969	\$2,351
3	Medical Supplies		\$0	\$0	\$462	\$117	\$420	\$420	\$420
5	Household Sundries		\$0	\$0	\$1,715	\$1,304	\$1,419	\$1,419	\$1,546
6	Food		\$8,719	\$10,151	\$13,600	\$4,359	\$10,404	\$10,404	\$10,404
14	Computer Supplies		\$3,998	\$6,667	\$4,800	\$2,787	\$3,672	\$3,672	\$3,672
15	Office Equipment		\$350	\$0	\$1,900	\$19	\$1,377	\$1,453	\$1,530
41	OPERATING COSTS		\$1,099	\$6,089	\$16,736	\$3,503	\$13,771	\$13,832	\$13,771
1	Fuel		\$0	\$0	\$6,336	\$1,584	\$5,816	\$5,816	\$5,816
2	Advertising		\$0	\$0	\$4,500	\$1,125	\$3,442	\$3,442	\$3,442
3	Miscellaneous		\$1,022	\$6,046	\$5,500	\$790	\$4,207	\$4,207	\$4,207
6	Mail Delivery		\$77	\$43	\$400	\$4	\$306	\$367	\$306
42	MAINTENANCE COSTS		\$10,905	\$1,638	\$15,200	\$7,157	\$13,538	\$13,538	\$13,538
1	Maintenance of Buildings		\$8,665	\$0	\$1,000	\$3,610	\$1,147	\$1,147	\$1,147
3	Furniture and Equipment		\$30	\$557	\$2,700	\$675	\$2,065	\$2,065	\$2,065
4	Vehicles		\$0	\$0	\$1,500	\$375	\$1,147	\$1,147	\$1,147
5	Computer Hardware		\$0	\$0	\$4,000	\$999	\$3,060	\$3,060	\$3,060
6	Computer Software		\$0	\$1,081	\$1,000	\$249	\$1,147	\$1,147	\$1,147
8	Other Equipment		\$0	\$0	\$2,500	\$624	\$2,677	\$2,677	\$2,677
9	Spares for Equipment		\$2,210	\$0	\$2,500	\$624	\$2,295	\$2,295	\$2,295
46	PUBLIC UTILITIES		\$13,657	\$12,056	\$22,800	\$10,068	\$17,442	\$17,442	\$17,442
4	Telephone		\$13,657	\$12,056	\$22,800	\$10,068	\$17,442	\$17,442	\$17,442
50	GRANTS		\$210,800	\$178,800	\$216,000	\$89,400	\$222,000	\$222,000	\$222,000
1	Individuals		\$210,800	\$178,800	\$216,000	\$89,400	\$222,000	\$222,000	\$222,000
TOTAL RECURRENT EXPENDITURE			\$395,446	\$351,674	\$477,399	\$228,547	\$461,345	\$461,865	\$462,570
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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 2020/21					Achievements 2020/21				
To undertake a review of selection processes, appointments and promotion to ensure that all such processes are merit based					95% of submissions to the Commission in these matters met direct approval				
To conclude disciplinary cases within the three months parameter					75% of cases concluded within the time frame				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
To continue to review ther selection processes, appointments, promotion and transfers to ensure it is done in a timely manner and that all such processes are merit based									
To continue to enforce conclusion of disciplinary cases within the three months parameter									
To under take the reduction of cases that result in culpability of officers being reverted by the Belize Advisory Council									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of appointments					205	350	350	350	350
Number of promotions					100	275	275	275	275
Number of disciplinary cases					17	15	20	20	20
Number of appeals against transfer, discipline and removal					3	5	5	5	5
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					over a month	3 weeks	3 weeks	2 weeks	2 weeks
Average time between commencement of hearing and decision					over a month	3 weeks	3 weeks	3 weeks	3 weeks
Percentage of appeals in favour of complainant					15%	15%	10%	10%	10%
Number of public officers disciplined						25	25	25	25
Number of public officers removed from office					6	4	5	5	6

PROGRAMME:			HRMIS - HUMAN ROSOURCES 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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$224,245	\$224,803	\$262,426	\$354,607	\$246,567	\$246,567	\$246,567
	1	Salaries	\$220,072	\$218,892	\$219,920	\$318,115	\$198,686	\$198,686	\$198,686
	2	Allowances	\$0	\$0	\$16,352	\$16,352	\$12,960	\$12,960	\$12,960
	3	Wages (Unestablished Staff)	\$0	\$0	\$11,928	\$11,928	\$20,301	\$20,301	\$20,301
	4	Social Security	\$4,173	\$5,911	\$14,226	\$8,212	\$14,620	\$14,620	\$14,620
31	TRAVEL AND SUBSISTENCE		\$0	\$192	\$9,502	\$1,325	\$7,269	\$7,269	\$7,269
	2	Mileage Allowance	\$0	\$0	\$1,622	\$405	\$1,241	\$1,241	\$1,241
	3	Subsistence Allowance	\$0	\$192	\$6,880	\$261	\$5,263	\$5,263	\$5,263
	5	Other Travel Expenses	\$0	\$0	\$1,000	\$659	\$765	\$765	\$765
40	MATERIAL AND SUPPLIES		\$10,800	\$2,971	\$14,639	\$3,583	\$11,197	\$11,197	\$11,197
	1	Office Supplies	\$312	\$2,500	\$4,250	\$1,014	\$3,250	\$3,250	\$3,250
	5	Household Sundries	\$6,462	\$0	\$5,389	\$1,799	\$4,122	\$4,122	\$4,122
	14	Computer Supplies	\$2,441	\$471	\$2,000	\$20	\$1,530	\$1,530	\$1,530
	15	Office Equipment	\$1,584	\$0	\$3,000	\$750	\$2,295	\$2,295	\$2,295
41	OPERATING COSTS		\$0	\$11,888	\$25,000	\$1,975	\$22,950	\$26,775	\$30,600
	3	Miscellaneous	\$0	\$11,888	\$25,000	\$1,975	\$22,950	\$26,775	\$30,600
42	MAINTENANCE COSTS		\$8,575	\$0	\$7,458	\$3,087	\$6,775	\$7,234	\$7,234
	1	Maintenance of Buildings	\$1,784	\$0	\$1,000	\$249	\$765	\$765	\$765
	3	Furniture and Equipment	\$3,571	\$0	\$2,000	\$501	\$1,836	\$2,295	\$2,295
	5	Computer Hardware	\$1,985	\$0	\$1,958	\$489	\$1,497	\$1,497	\$1,497
	6	Computer Software	\$0	\$0	\$1,000	\$1,473	\$1,147	\$1,147	\$1,147
	8	Other Equipment	\$1,236	\$0	\$1,500	\$375	\$1,530	\$1,530	\$1,530
46	PUBLIC UTILITIES		\$0	\$0	\$4,200	\$42	\$3,213	\$3,213	\$2,754
	4	Telephone	\$0	\$0	\$4,200	\$42	\$3,213	\$3,213	\$2,754
TOTAL RECURRENT EXPENDITURE			\$243,620	\$239,854	\$323,225	\$364,619	\$297,971	\$302,255	\$305,621
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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	3	3	3	3
Non-Established			1	1	1	0	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			10	10	10	6	7	7	7
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
To continue and complete the roll-out the decentralize of the HRMIS at the Ministry level to increase the availability of up-to-date information in the system					Conducted an analysis of the current records management system for the Ministry of the Public Service, in light of the COVID-19 Pandemic, and developed an initial proposal for a modernized wed-based Human Resource Records and Information System that has a platform to accommodate digital records				
To commence the Decentralization of the HRMIS at the Department and Unit level to increase the availability of up-to-date information in the system					Development a web application that supports the recruitment process by facilitating the posting of job vacancies and the acceptance of online job applications				
To restructure the role and duties of the Human Resource Management Information System (HRMIS) Unit					Continuously increased the availability of HR Information in HRMIS to facilitate planning and decision making for Ministry of the Public Service management team and other public service agencies				
To develop a monitoring system to enhance the integrity of the information disseminating from the HRMIS					Continuously developed additional HR reports which facilitate the generating of information live from HRMIS at any given time				
To conduct continuous sensitization of the use and benefits of HRMIS for HR management					Conducted continuous sensitization on the use, functionality, benefits and purpose of the HRMIS				
To conduct further standardization on the loading of information in the HRMIS to improve the reporting capabilities and its presentation					Continuous collaboration with Ministry of Finance and CITO to improve efficiency in linking budgeted positions to those in HRMIS.				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
To implement a web application for recruitment process in the Public Service									
To conduct further analysis for the development of a wed-based Human Resource Records and Information System in consultation with relevant stakeholders									
Commence the development of a wed-based Human Resource Records and Information System									
To continue and complete the roll-out the decentralize of the HRMIS at the Ministry level to increase the availability of up-to-date information in the system									
To commence the Decentralization of the HRMIS at the Department and Unit level to increase the availability of up-to-date information in the system									
To restructure the role and duties of the Human Resource Management Information System (HRMIS) Unit									
To develop a monitoring system to enhance the integrity of the information disseminating from the HRMIS									
To conduct further standardization on the loading of information in the HRMIS to improve the reporting capabilities and its presentation									
To conduct continuous sensitization of the use and benefits of HRMIS for HR management									

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of reports generated			200	350	400	500	600
Number of persons with access to HR reports			20	230	200	250	300
Number of records updated			3000	5,000	5,500	6,000	6,500
Number of modules decentralized			3	3	4	4	5
Number of Adminstartive officer /assistant train in using the HRMIS				30	40	60	80
Number of additional systems implemented to complement HRMIS			1	0	2	2	0
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Percentage of HR reports generated daily							
Percentage of employees with access to HRMIS		5%	10%	7%	15%	50%	95%
Percentage of accurate employee records		60%	70%	85%	90%	95%	98%
Percentage of modules implemented		83%	90%	90%	90%	95%	95%
Percentage of Administrative personnel trained in using the system				29%	50%	80%	100%
Percentage in usage of web application/complementary system		0%	10%	2%	10%	25%	50%

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$3,105,231	\$2,352,818	\$2,936,998	\$3,002,885	\$2,615,478	\$2,615,478	\$2,615,478
	1	Salaries	\$2,960,349	\$2,197,979	\$1,771,870	\$1,969,934	\$1,574,658	\$1,574,658	\$1,574,658
	2	Allowances	\$89,319	\$86,971	\$212,200	\$138,145	\$172,044	\$172,044	\$172,044
	3	Wages (Unestablished Staff)	\$0	\$0	\$265,375	\$211,123	\$292,777	\$292,777	\$292,777
	4	Social Security	\$55,563	\$67,867	\$81,619	\$77,749	\$94,856	\$94,856	\$94,856
	7	Overtime	\$0	\$0	\$605,934	\$605,934	\$481,143	\$481,143	\$481,143
	31	TRAVEL AND SUBSISTENCE	\$43,894	\$58,520	\$138,294	\$29,780	\$114,967	\$114,967	\$114,967
	1	Transport Allowance	\$5,925	\$4,209	\$25,200	\$6,876	\$28,458	\$28,458	\$28,458
	2	Mileage Allowance	\$5,633	\$6,999	\$29,744	\$6,626	\$22,752	\$22,752	\$22,752
	3	Subsistence Allowance	\$12,252	\$13,211	\$37,680	\$7,917	\$28,823	\$28,823	\$28,823
	5	Other Travel Expenses	\$20,085	\$34,101	\$45,670	\$8,361	\$34,934	\$34,934	\$34,934
	40	MATERIAL AND SUPPLIES	\$213,557	\$249,463	\$283,132	\$162,397	\$382,187	\$382,188	\$382,277
	1	Office Supplies	\$41,498	\$72,695	\$143,445	\$51,306	\$109,734	\$109,734	\$109,734
	2	Books & Periodicals	\$600	\$1,675	\$11,930	\$2,982	\$9,125	\$9,125	\$9,125
	3	Medical Supplies	\$9,023	\$6,418	\$7,175	\$9,167	\$88,386	\$88,386	\$88,386
	4	Uniforms	\$23,882	\$37,717	\$33,126	\$1,411	\$25,341	\$25,341	\$25,341
	5	Household Sundries	\$94,174	\$77,409	\$41,098	\$67,656	\$114,145	\$114,145	\$114,145
	6	Food	\$30,759	\$13,644	\$6,125	\$407	\$4,685	\$4,685	\$4,685
	15	Office Equipment	\$13,621	\$31,409	\$24,953	\$25,647	\$19,086	\$19,087	\$19,176
	23	Printing Services	\$0	\$8,496	\$15,280	\$3,822	\$11,686	\$11,686	\$11,686
	41	OPERATING COSTS	\$184,926	\$248,459	\$335,239	\$191,920	\$273,984	\$273,984	\$273,984
	1	Fuel	\$24,134	\$51,439	\$130,228	\$41,042	\$117,159	\$117,159	\$117,159
	2	Advertising	\$1,465	\$19,086	\$60,420	\$19,844	\$46,221	\$46,221	\$46,221
	3	Miscellaneous	\$142,488	\$161,262	\$44,005	\$114,793	\$33,660	\$33,660	\$33,660
	6	Mail Delivery	\$16,472	\$15,516	\$46,546	\$15,700	\$35,604	\$35,604	\$35,604
	9	Conferences and Workshops	\$368	\$1,154	\$54,040	\$541	\$41,340	\$41,340	\$41,340
	42	MAINTENANCE COSTS	\$162,303	\$192,383	\$355,366	\$147,096	\$281,364	\$281,364	\$281,364
	1	Maintenance of Buildings	\$6,725	\$9,164	\$24,090	\$27,249	\$18,426	\$18,426	\$18,426
	2	Maintenance of Grounds	\$180	\$180	\$3,360	\$3,719	\$2,568	\$2,568	\$2,568
	3	Furniture and Equipment	\$1,556	\$4,366	\$47,020	\$14,404	\$35,967	\$35,967	\$35,967
	4	Vehicles	\$82,592	\$92,502	\$76,319	\$51,391	\$60,446	\$60,446	\$60,446
	5	Computer Hardware	\$8,649	\$14,205	\$47,999	\$1,602	\$36,719	\$36,719	\$36,719
	6	Computer Software	\$35,330	\$34,005	\$23,480	\$7,675	\$17,962	\$17,962	\$17,962
	8	Other Equipment	\$27,271	\$21,539	\$46,090	\$20,685	\$35,256	\$35,256	\$35,256
	9	Spares for Equipment	\$0	\$12,221	\$49,702	\$11,042	\$38,018	\$38,018	\$38,018
	10	Vehicle Parts	\$0	\$4,200	\$37,306	\$9,328	\$36,003	\$36,003	\$36,003
	43	TRAINING	\$9,157	\$8,652	\$33,095	\$6,110	\$25,316	\$25,316	\$25,316
	5	Miscellaneous	\$9,157	\$8,652	\$33,095	\$6,110	\$25,316	\$25,316	\$25,316
	46	PUBLIC UTILITIES	\$33,386	\$82,747	\$107,640	\$55,644	\$107,865	\$107,865	\$107,865
	4	Telephone	\$33,386	\$82,747	\$107,640	\$55,644	\$107,865	\$107,865	\$107,865
	47	CONTRIBUTIONS & SUBSCRIPTIONS	\$0	\$0	\$1,800	\$375	\$1,800	\$1,800	\$1,800
	1	Caribbean Organizations	\$0	\$0	\$1,800	\$375	\$1,800	\$1,800	\$1,800
TOTAL RECURRENT EXPENDITURE			\$3,752,454	\$3,193,041	\$4,191,564	\$3,596,208	\$3,802,961	\$3,802,961	\$3,803,051
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	131 General Administration		\$0	\$601,278	\$4,000,000	\$0	\$50,000	\$876,482	\$876,482
	1000 Furniture & Equipment		\$36,457	\$16,949	\$150,000	\$12,500	\$20,000	\$86,500	\$86,500
	1002 Purchase of Computers		\$5,521	\$12,145	\$161,400	\$13,450	\$30,000	\$116,600	\$116,600
	1003 Upgrade of Office Building		\$0	\$0	\$64,000	\$5,300	\$0	\$64,000	\$64,000
	1007 Capital Improvement to Bldgs		\$0	\$0	\$42,690	\$9,808	\$0	\$54,690	\$54,690
	1558 Referendum		\$718,709	\$1,156,953	\$0	\$0	\$0	\$0	\$0
	1963 Re-Registration		\$5,155,561	\$0	\$0	\$0	\$0	\$0	\$0
	1965 General Election		\$0	\$0	\$0	\$1,555,185	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$5,916,248	\$1,787,325	\$4,418,090	\$1,596,243	\$100,000	\$1,198,272	\$1,198,272
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			40	41	41	41	51	51	51
Administrative Support			11	12	12	13	23	23	23
Non-Established			12	12	12	11	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			65	67	67	67	77	77	77

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21				
To increase voter participation through Voter Education and Sensitization to ensure free, fair and credible elections			Conducted General Elections in 2020				
Conduct General Elections in 2020			Conducted Municipal Elections by March 2021				
Conduct the Municipal Elections 2021			Continuous Voter Education and Public Awareness				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
Conduct continuous registration of Electors							
Conduct transfer of Electors Exercise							
Conduct Annual Revision Exercise							
Continue Voter Education & Public Awareness Activites							
Conduct General Elections							
Conduct City/Municipal Elections							
Conduct Bi-Elections							
Conduct Village Council Elections							
Conduct Village Council Bi-Elections							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of elections conducted					2	0	0
Number of applications received				38,332	40,000	42,000	44,000
Number of voters captured during education campaign for continuous registration			98,000	184,378	220,000	250,000	300,000
Number of electors' addresses verified			0	38,666	39,000	41,500	43,500
Number of citizens eligible to vote - SIB Information				269,748	299,748	329,748	359,748
Number of voter education campaigns conducted			100	30	145	159	175
Number of voters captured during campaign				38,666	40,000	42,000	45,000
Number of elections results published							
Number of advertisements (TV, Radio, Newspaper) Continous Reg, Annual Revision, Transfer, Elections				200	300	300	300
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 addresses verified				100%	100%	100%	100%
Percentage of registered electors with voter age population during continuous registration				69%	73%	76%	83%
Percentage of registered electors with voter age population eligible to vote (Re-Registration)				68%	73%	76%	83%
Percentage of citizens registered after education campaign for continuous registration				21%	18%	17%	15%
Percentage of voter education campaign conducted for continuous registration				60%	60%	63%	63%
Percentage of voter education campaign conducted for Re-Registration				100%	100%	100%	100%
Percentage of citizens eligible to vote - SIB Information				68%	73%	76%	83%

# **DIRECTOR OF PUBLIC PROSECUTIONS**



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:									
Training of staff and stakeholders in emerging areas									
Enhancement of witness care services									
Development and concretization of prosecution policies									
PROGRAMME EXPENDITURE SUMMARY									
No.	Programme	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate	
018	CROWN PROSECUTION SERVICE	\$2,231,769	\$1,995,229	\$2,449,762	\$1,905,040	\$2,130,317	\$2,156,707	\$2,162,891	
	Recurrent Expenditure	\$2,225,809	\$1,995,229	\$2,409,762	\$1,901,710	\$2,110,317	\$2,116,707	\$2,122,891	
	Capital II Expenditure	\$5,960	\$0	\$40,000	\$3,330	\$20,000	\$40,000	\$40,000	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$2,231,769	\$1,995,229	\$2,449,762	\$1,905,040	\$2,130,317	\$2,156,707	\$2,162,891	
Recurrent Expenditure		\$2,225,809	\$1,995,229	\$2,409,762	\$1,901,710	\$2,110,317	\$2,116,707	\$2,122,891	
Capital II Expenditure		\$5,960	\$0	\$40,000	\$3,330	\$20,000	\$40,000	\$40,000	
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SUMMARY OF RECURRENT EXPENDITURE		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate	
230:PERSONAL EMOLUMENTS		\$1,936,213	\$1,682,331	\$2,037,281	\$1,732,664	\$1,805,495	\$1,805,495	\$1,805,495	
231:TRAVEL & SUBSISTENCE		\$106,899	\$91,657	\$105,140	\$37,712	\$86,215	\$92,732	\$98,914	
340:MATERIALS & SUPPLIES		\$51,414	\$58,743	\$75,547	\$44,860	\$63,814	\$65,871	\$65,873	
341:OPERATING COSTS		\$43,306	\$61,831	\$64,945	\$28,882	\$56,646	\$49,710	\$49,710	
342:MAINTENANCE COSTS		\$19,590	\$17,776	\$28,049	\$13,477	\$24,860	\$27,317	\$27,317	
343:TRAINING		\$4,113	\$5,929	\$10,000	\$400	\$7,650	\$7,650	\$7,650	
346:PUBLIC UTILITIES		\$44,313	\$49,229	\$60,000	\$35,026	\$43,605	\$45,900	\$45,900	
348:CONTRACTS & CONSULTANCY		\$19,960	\$27,733	\$28,800	\$8,688	\$22,032	\$22,032	\$22,032	
TOTAL RECURRENT EXPENDITURE		\$2,225,809	\$1,995,229	\$2,409,762	\$1,901,710	\$2,110,317	\$2,116,707	\$2,122,891	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		2	2	3	3	3	3	3	
Technical/Front Line Services		14	14	18	31	31	31	31	
Administrative Support		2	2	2	9	9	9	9	
Non-Established		5	6	6	4	4	4	4	
Statutory Appointments		0	0	0	0	0	0	0	
TOTAL STAFFING		23	24	29	47	47	47	47	
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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,936,213	\$1,682,331	\$2,037,281	\$1,732,664	\$1,805,495	\$1,805,495	\$1,805,495
1	Salaries		\$1,604,979	\$1,411,617	\$1,527,747	\$1,402,534	\$1,342,357	\$1,342,357	\$1,342,357
2	Allowances		\$301,900	\$237,600	\$420,900	\$249,600	\$378,810	\$378,810	\$378,810
3	Wages (Unestablished Staff)		\$558	\$0	\$38,455	\$38,455	\$34,611	\$34,611	\$34,611
4	Social Security		\$28,777	\$33,113	\$45,179	\$37,075	\$45,217	\$45,217	\$45,217
7	Overtime		\$0	\$0	\$5,000	\$5,000	\$4,500	\$4,500	\$4,500
31	TRAVEL AND SUBSISTENCE		\$106,899	\$91,657	\$105,140	\$37,712	\$86,215	\$92,732	\$98,914
1	Transport Allowance		\$16,800	\$0	\$5,000	\$1,251	\$2,754	\$3,825	\$3,825
2	Mileage Allowance		\$47,692	\$46,959	\$53,000	\$18,050	\$46,665	\$43,544	\$49,725
3	Subsistence Allowance		\$21,912	\$16,674	\$36,540	\$7,062	\$28,687	\$37,255	\$37,255
5	Other Travel Expenses		\$20,494	\$28,024	\$10,600	\$11,349	\$8,109	\$8,109	\$8,109
40	MATERIAL AND SUPPLIES		\$51,414	\$58,743	\$75,547	\$44,860	\$63,814	\$65,871	\$65,873
1	Office Supplies		\$29,559	\$22,858	\$33,784	\$16,762	\$28,601	\$28,006	\$28,006
2	Books & Periodicals		\$2,693	\$6,185	\$5,000	\$5,814	\$5,355	\$4,207	\$4,207
3	Medical Supplies		\$567	\$77	\$2,586	\$648	\$2,112	\$1,978	\$1,978
5	Household Sundries		\$17,844	\$17,479	\$26,487	\$14,717	\$20,588	\$25,799	\$25,801
15	Office Equipment		\$751	\$12,145	\$7,690	\$6,919	\$7,159	\$5,882	\$5,882
41	OPERATING COSTS		\$43,306	\$61,831	\$64,945	\$28,882	\$56,646	\$49,710	\$49,710
1	Fuel		\$14,875	\$15,892	\$38,949	\$9,605	\$36,567	\$29,699	\$29,699
3	Miscellaneous		\$27,886	\$45,450	\$23,100	\$19,054	\$19,125	\$17,148	\$17,148
6	Mail Delivery		\$545	\$489	\$2,896	\$223	\$954	\$2,863	\$2,863
42	MAINTENANCE COSTS		\$19,590	\$17,776	\$28,049	\$13,477	\$24,860	\$27,317	\$27,317
3	Furniture and Equipment		\$0	\$0	\$3,649	\$912	\$2,409	\$2,418	\$2,418
4	Vehicles		\$11,604	\$6,900	\$11,600	\$4,969	\$11,092	\$11,053	\$11,053
5	Computer Hardware		\$3,573	\$5,286	\$5,000	\$3,408	\$4,590	\$5,967	\$5,967
6	Computer Software		\$4,412	\$3,360	\$6,000	\$1,500	\$5,392	\$6,502	\$6,502
8	Other Equipment		\$0	\$2,230	\$1,800	\$2,688	\$1,377	\$1,377	\$1,377
43	TRAINING		\$4,113	\$5,929	\$10,000	\$400	\$7,650	\$7,650	\$7,650
1	Course Costs		\$4,113	\$5,929	\$10,000	\$400	\$7,650	\$7,650	\$7,650
46	PUBLIC UTILITIES		\$44,313	\$49,229	\$60,000	\$35,026	\$43,605	\$45,900	\$45,900
4	Telephone		\$44,313	\$49,229	\$60,000	\$35,026	\$43,605	\$45,900	\$45,900
48	CONTRACTS & CONSULTANCIES		\$19,960	\$27,733	\$28,800	\$8,688	\$22,032	\$22,032	\$22,032
1	Payments to Contractors		\$19,960	\$27,733	\$28,800	\$8,688	\$22,032	\$22,032	\$22,032
TOTAL RECURRENT EXPENDITURE			\$2,225,809	\$1,995,229	\$2,409,762	\$1,901,710	\$2,110,317	\$2,116,707	\$2,122,891



CAPITAL II EXPENDITURE								
Act.	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1000 Furniture & Equipment	\$0	\$0	\$25,000	\$2,080	\$10,000	\$25,000	\$25,000
	1002 Purchase of Computer	\$0	\$0	\$15,000	\$1,250	\$10,000	\$15,000	\$15,000
	1783 Purchase of Software	\$5,960	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$5,960	\$0	\$40,000	\$3,330	\$20,000	\$40,000	\$40,000
STAFFING RESOURCES								
Positions		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive		2	2	3	3	3	3	3
Technical/Front Line Services		14	14	18	31	31	31	31
Administrative Support		2	2	2	9	9	9	9
Non-Established		5	6	6	4	4	4	4
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		23	24	29	47	47	47	47
PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2020/21				Achievements 2020/21				
Training and interaction with stakeholders in the CJS				During the course of the year, Counsel were able to benefit from training programmes held virtually in the areas of cybercrime and financial crime. The training on Cybercrime was timely and beneficial as the Cybercrime Act came into force on the 5th of October 2020 Training sessions were also held, virtually, with Police Investigators in relation to cybercrime, treatment of persons in custody and other areas of importance to the investigation and prosecution of offences. Monthly sessions were held, virtually, with investigators countrywide with a view towards improving the working relationship between the two Offices and in order to allow both Offices to have a sound appreciation of the issues and difficulties being faced and to discuss solutions Regular meetings were also held, virtually, during the course of the year with the National Forensic Science Services, the Police Department and this Office, in order to discuss matters of mutual interest The augmentation of staff and the restructuring of the Office to provide for greater upward mobility, which was proposed in the 2020 budget was not realised, in some part, because of the cost saving measures implemented by the Government in light of the pandemic				
Prosecutions and appeals				The Crown prosecuted its first trafficking in persons case in 4 years just before the Supreme Court suspended jury trials, in March of 2020. The perpetrator was convicted. Although the work of the Court decreased in 2020 because of the pandemic, matters were still disposed of. Of the cases that were taken to trial, 74% of them resulted in convictions. In relation to murder specifically, in 2020, 29 murder cases were tried. 8 resulted in convictions for murder, 14 in convictions for manslaughter and 7 cases resulted in acquittals. 76% of the cases therefore saw a conviction and 24% saw an acquittal. In the appellate jurisdiction, the Crown appealed a decision of the Court of Appeal in the matter of Queen v Calaney Flowers in which the Court had ruled that the DPP does not have a right of appeal against the verdict of a trial judge who sat without a jury. The Caribbean Court of Justice agreed with the interpretation given by the Crown, and settled the issue that indeed, the Crown is able to appeal against a verdict of acquittal rendered by a judge				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)								
1. Training of Staff - 1. Continued training of staff in the areas of trafficking in persons, financial crime, money laundering, DNA and Cybercrime 2. Training of support staff in the recording and analysis of data is also being pursued in order to enhance the capability of the Office to generate statistical reports and maintain records that will assist in policy development.  2. Provision of training to Stakeholders - 1. Continued training of law enforcement on emerging areas and developments in practice and procedure. 3. Development of a Handbook of Policy to guide Counsel in the exercise of prosecutorial discretion in order to have uniform decision making that is guided by clearly defined objectives and based on sound legal principles. 4. Revision of the Code of Conduct for Prosecutors 4. Promotion of the revision of the Evidence and Indictable Procedure Acts in order to rationalize recent amendments with the general evidential and procedural regime. 5.Revision and enhancement of the Case Care Unit with a view towards providing greater and more effective support to witnesses - victims in particular - during the trial process. 6. Promote the adoption of a restorative justice programme aimed at reducing the backlog of cases while still ensuring that justice is dispensed								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of bail applications attended to				437				
Number of indictable files advised on				283				
Number of cases concluded in the Magistrates' Court				2				
No. of cases concluded in the Supreme Court				112				
No. of appeals disposed of in Court of Appeal				0				
Number of appeals disposed of in Caribbean Court of Justice				2				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Rate of conviction at the Magistrates' Court					100%			
Rate of conviction for matters tried at the Supreme Court					74			
Rate of success in appeals at the CCJ					100			

# **OFFICE OF THE AUDITOR GENERAL**

<b>MINISTRY : OFFICE OF THE AUDITOR GENERAL</b>								
<b>SECTION 1: MINISTRY SUMMARY</b>								
<b>VISION:</b>								
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								
<b>MISSION:</b>								
Mandated by the Constitution to foster, through independent assurance (declaration), parliamentary control over the public property for the benefit of all Belizeans								
<b>STRATEGIC PRIORITIES:</b>								
Goal 1:Advocacy - To raise the profile awareness of the Supreme Audit Institution of Belize								
Goal 2:Assurance Services - To increase the strength and span of assurance services								
Goal 3:Professional Competency - To continuously improve staff competenceies and capabilities								
Goal 4:Organizational Capacity - To strengthen operational efficiency and transform the organization's image								
The successful implementation of this plan is reliant on the OAGB receiving the required level of support from the National Assembly. Another important part of the challenge is for management to mentor and motivate staff and also for staff members to work at developing their skills and upgrade their professional qualifications where necessary along with the integration of new, qualified recruits to the OAGB								
The Office of the Auditor General continues on a progressive path in assisting the National Assembly by effectively applying the differentaudit services conducted by the SAI. Most important of all, to seek compliance, value for money and financial reporting which directly relates to the Executive's performance								
<b>PROGRAMME EXPENDITURE SUMMARY</b>								
No.	Programme	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
019	<b>AUDITOR GENERAL</b>	<b>\$2,117,620</b>	<b>\$2,226,869</b>	<b>\$2,601,863</b>	<b>\$2,149,376</b>	<b>\$2,267,095</b>	<b>\$2,339,123</b>	<b>\$2,324,511</b>
	Recurrent Expenditure	\$2,117,620	\$2,207,252	\$2,570,463	\$2,146,743	\$2,257,095	\$2,307,723	\$2,293,111
	Capital II Expenditure	\$0	\$19,617	\$31,400	\$2,633	\$10,000	\$31,400	\$31,400
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$2,117,620</b>	<b>\$2,226,869</b>	<b>\$2,601,863</b>	<b>\$2,149,376</b>	<b>\$2,267,095</b>	<b>\$2,339,123</b>	<b>\$2,324,511</b>
Recurrent Expenditure		<b>\$2,117,620</b>	<b>\$2,207,252</b>	<b>\$2,570,463</b>	<b>\$2,146,743</b>	<b>\$2,257,095</b>	<b>\$2,307,723</b>	<b>\$2,293,111</b>
Capital II Expenditure		<b>\$0</b>	<b>\$19,617</b>	<b>\$31,400</b>	<b>\$2,633</b>	<b>\$10,000</b>	<b>\$31,400</b>	<b>\$31,400</b>
Capital III Expenditure		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUMMARY OF RECURRENT EXPENDITURE</b>								
		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	230:PERSONAL EMOLUMENTS	\$1,820,773	\$1,858,916	\$2,049,669	\$1,895,137	\$1,960,100	\$1,960,100	\$1,960,100
	231:TRAVEL & SUBSISTENCE	\$47,307	\$100,500	\$139,602	\$69,142	\$88,587	\$93,285	\$97,110
	340:MATERIALS & SUPPLIES	\$82,670	\$72,131	\$150,130	\$51,838	\$55,102	\$65,017	\$64,215
	341:OPERATING COSTS	\$90,734	\$107,323	\$121,416	\$83,979	\$90,238	\$109,154	\$109,154
	342:MAINTENANCE COSTS	\$11,179	\$16,988	\$29,830	\$9,157	\$22,819	\$24,464	\$24,464
	343:TRAINING	\$11,871	\$20,039	\$22,000	\$220	\$21,114	\$16,830	\$16,830
	346:PUBLIC UTILITIES	\$53,086	\$31,355	\$57,816	\$37,270	\$19,135	\$38,872	\$21,237
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$2,117,620</b>	<b>\$2,207,252</b>	<b>\$2,570,463</b>	<b>\$2,146,743</b>	<b>\$2,257,095</b>	<b>\$2,307,723</b>	<b>\$2,293,111</b>
<b>STAFFING RESOURCES (MINISTRY)</b>								
<b>Managerial/Executive</b>		<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Technical/Front Line Services</b>		<b>45</b>	<b>45</b>	<b>47</b>	<b>47</b>	<b>42</b>	<b>42</b>	<b>42</b>
<b>Administrative Support</b>		<b>5</b>	<b>6</b>	<b>5</b>	<b>8</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Non-Established</b>		<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Statutory Appointments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STAFFING</b>		<b>59</b>	<b>59</b>	<b>61</b>	<b>64</b>	<b>58</b>	<b>58</b>	<b>58</b>

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 2011						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,820,773	\$1,858,916	\$2,049,669	\$1,895,137	\$1,960,100	\$1,960,100	\$1,960,100
1	Salaries		\$1,768,326	\$1,796,880	\$1,952,943	\$1,823,770	\$1,883,646	\$1,883,646	\$1,883,646
2	Allowances		\$19,800	\$18,000	\$35,000	\$9,814	\$22,791	\$22,791	\$22,791
4	Social Security		\$32,647	\$43,736	\$55,726	\$55,552	\$48,263	\$48,263	\$48,263
5	Honorarium		\$0	\$300	\$6,000	\$6,000	\$5,400	\$5,400	\$5,400
31	TRAVEL AND SUBSISTENCE		\$47,307	\$100,500	\$139,602	\$69,142	\$88,587	\$93,285	\$97,110
1	Transport Allowance		\$0	\$0	\$26,000	\$6,501	\$12,087	\$12,163	\$12,163
2	Mileage Allowance		\$4,817	\$3,850	\$14,602	\$7,411	\$15,300	\$16,097	\$16,097
3	Subsistence Allowance		\$29,510	\$53,235	\$62,400	\$37,872	\$30,600	\$34,425	\$38,250
5	Other Travel Expenses		\$12,980	\$43,415	\$36,600	\$17,358	\$30,600	\$30,600	\$30,600
40	MATERIAL AND SUPPLIES		\$82,670	\$72,131	\$150,130	\$51,838	\$55,102	\$65,017	\$64,215
1	Office Supplies		\$32,654	\$28,758	\$62,975	\$17,796	\$23,040	\$33,362	\$33,342
4	Uniforms		\$22,006	\$18,090	\$45,618	\$11,406	\$0	\$0	\$0
5	Household Sundries		\$18,117	\$20,955	\$21,537	\$17,636	\$16,762	\$16,355	\$15,573
23	Printing Services		\$9,892	\$4,328	\$20,000	\$5,001	\$15,300	\$15,300	\$15,300
41	OPERATING COSTS		\$90,734	\$107,323	\$121,416	\$83,979	\$90,238	\$109,154	\$109,154
1	Fuel		\$12,762	\$13,396	\$33,454	\$10,411	\$30,600	\$30,600	\$30,600
3	Miscellaneous		\$77,972	\$93,926	\$37,712	\$56,804	\$28,848	\$40,115	\$40,115
9	Conferences and Workshops		\$0	\$0	\$20,250	\$5,064	\$7,840	\$15,490	\$15,490
10	Legal & Professional Fees		\$0	\$0	\$30,000	\$11,700	\$22,950	\$22,950	\$22,950
42	MAINTENANCE COSTS		\$11,179	\$16,988	\$29,830	\$9,157	\$22,819	\$24,464	\$24,464
3	Furniture and Equipment		\$0	\$3,115	\$12,550	\$3,138	\$9,600	\$11,245	\$11,245
4	Vehicles		\$11,179	\$13,873	\$17,280	\$6,019	\$13,219	\$13,219	\$13,219
43	TRAINING		\$11,871	\$20,039	\$22,000	\$220	\$21,114	\$16,830	\$16,830
5	Miscellaneous		\$11,871	\$20,039	\$22,000	\$220	\$21,114	\$16,830	\$16,830
46	PUBLIC UTILITIES		\$53,086	\$31,355	\$57,816	\$37,270	\$19,135	\$38,872	\$21,237
4	Telephone		\$53,086	\$31,355	\$57,816	\$37,270	\$19,135	\$38,872	\$21,237
TOTAL RECURRENT EXPENDITURE			\$2,117,620	\$2,207,252	\$2,570,463	\$2,146,743	\$2,257,095	\$2,307,723	\$2,293,111
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1000 Furniture & Equipment		\$0	\$0	\$6,400	\$550	\$5,000	\$6,400	\$6,400
	1002 Purchase of Computers		\$0	\$19,617	\$25,000	\$2,083	\$5,000	\$25,000	\$25,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$19,617	\$31,400	\$2,633	\$10,000	\$31,400	\$31,400
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			2	2	3	3	3	3	3
Technical/Front Line Services			45	45	47	47	42	42	42
Administrative Support			5	6	5	8	11	11	11
Non-Established			7	6	6	6	2	2	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			59	59	61	64	58	58	58
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Review and monitor Strategic Plan (2020-2022)					Draft Audit Act				
Ensuring the strenghtening of the governance structure of the Supreme Audit Institution					Conducted Awareness Sessions on the Roles of the OAGB with tertially level schools in Corozal District - virtually				
updating existing stakeholders' alliances by attending local/international conferences & committee meetings					Ongoing internal review - SAI Performance Management Framework				
Fostering new stakeholder alliances & other potential international bodies					First audit of SDG - SDG target 12.7 - at planning stage				
					Drafted Strategic Plan for period 2020-2024				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
An effective independent AG									
Well-functioning relations between OAGB and the external stakeholders									
A well-functioning OAGB with a competent staff that enjoys a high degree of job satisfaction									
The staff is well organized in a revised structure and have new tools at their disposal									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of audits completed in a year			25	35	40	45	35	13	13
Number of recommendations made									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the									
Number of ministries failing to comply with regulations									
Percentage of audit reports tabled (laid on the table) by the National Assembly						1%	15%	15%	15%
Number of audit reccomendations implemented									

# **OFFICE OF THE PRIME MINISTER**

MINISTRY : OFFICE OF THE PRIME MINISTER								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
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								
<b>MISSION:</b>								
To provide strategic direction, policy planning, management and administrative support for the efficient and effective operation of the Office of the Prime Minister								
<b>STRATEGIC PRIORITIES:</b>								
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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
020	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	<b>\$4,200,355</b>	<b>\$5,501,702</b>	<b>\$5,523,753</b>	<b>\$3,280,984</b>	<b>\$4,600,450</b>	<b>\$5,031,042</b>	<b>\$5,053,504</b>
	Recurrent Expenditure	\$3,297,668	\$5,104,704	\$4,952,497	\$3,157,437	\$4,406,307	\$4,406,307	\$4,428,769
	Capital II Expenditure	\$300,128	\$295,312	\$220,007	\$112,476	\$194,143	\$624,735	\$624,735
	Capital III Expenditure	\$602,559	\$101,686	\$351,249	\$11,071	\$0	\$0	\$0
021	<b>RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM</b>	<b>\$352,196</b>	<b>\$477,756</b>	<b>\$595,420</b>	<b>\$422,000</b>	<b>\$474,302</b>	<b>\$474,302</b>	<b>\$474,302</b>
	Recurrent Expenditure	\$352,196	\$453,703	\$595,420	\$422,000	\$474,302	\$474,302	\$474,302
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$24,053	\$0	\$0	\$0	\$0	\$0
024	<b>GOVERNMENT INFORMATION SERVICES</b>	<b>\$965,359</b>	<b>\$971,595</b>	<b>\$1,359,198</b>	<b>\$1,140,878</b>	<b>\$1,507,293</b>	<b>\$1,512,293</b>	<b>\$1,528,656</b>
	Recurrent Expenditure	\$958,041	\$959,079	\$1,344,198	\$995,876	\$1,497,293	\$1,497,293	\$1,513,656
	Capital II Expenditure	\$0	\$12,516	\$15,000	\$145,002	\$10,000	\$15,000	\$15,000
	Capital III Expenditure	\$7,319	\$0	\$0	\$0	\$0	\$0	\$0
022	<b>PRIVATE SECTOR INVESTOR PROGRAM</b>	<b>\$444,215</b>	<b>\$358,187</b>	<b>\$476,938</b>	<b>\$303,147</b>	<b>\$352,790</b>	<b>\$362,790</b>	<b>\$362,790</b>
	Recurrent Expenditure	\$270,787	\$358,187	\$476,938	\$303,147	\$352,790	\$352,790	\$352,790
	Capital II Expenditure	\$22,959	\$0	\$0	\$0	\$0	\$10,000	\$10,000
	Capital III Expenditure	\$150,470	\$0	\$0	\$0	\$0	\$0	\$0
023	<b>BELIZE BROADCASTING AUTHORITY</b>	<b>\$258,973</b>	<b>\$258,962</b>	<b>\$259,710</b>	<b>\$243,668</b>	<b>\$222,146</b>	<b>\$222,146</b>	<b>\$222,146</b>
	Recurrent Expenditure	\$258,973	\$258,962	\$259,710	\$243,668	\$222,146	\$222,146	\$222,146
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$6,221,098</b>	<b>\$7,568,202</b>	<b>\$8,215,019</b>	<b>\$5,390,677</b>	<b>\$7,156,981</b>	<b>\$7,602,573</b>	<b>\$7,641,398</b>
Recurrent Expenditure		<b>\$5,137,664</b>	<b>\$7,134,635</b>	<b>\$7,628,763</b>	<b>\$5,122,128</b>	<b>\$6,952,838</b>	<b>\$6,952,838</b>	<b>\$6,991,663</b>
Capital II Expenditure		<b>\$323,086</b>	<b>\$307,828</b>	<b>\$235,007</b>	<b>\$257,478</b>	<b>\$204,143</b>	<b>\$649,735</b>	<b>\$649,735</b>
Capital III Expenditure		<b>\$760,348</b>	<b>\$125,739</b>	<b>\$351,249</b>	<b>\$11,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SUMMARY OF RECURRENT EXPENDITURE		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
230:PERSONAL EMOLUMENTS		\$1,894,494	\$2,266,710	\$2,682,204	\$2,276,985	\$2,470,432	\$2,470,432	\$2,470,432
231:TRAVEL & SUBSISTENCE		\$129,810	\$222,312	\$505,793	\$217,403	\$386,763	\$386,763	\$386,763
340:MATERIALS & SUPPLIES		\$286,421	\$310,559	\$628,271	\$234,524	\$501,864	\$501,864	\$529,256
341:OPERATING COSTS		\$685,696	\$800,568	\$1,093,845	\$750,636	\$1,132,168	\$1,132,168	\$1,132,168
342:MAINTENANCE COSTS		\$101,778	\$109,826	\$269,950	\$94,693	\$188,268	\$188,268	\$192,051
343:TRAINING		\$3,335	\$1,670	\$7,500	\$2,678	\$7,267	\$7,267	\$7,267
346:PUBLIC UTILITIES		\$104,833	\$110,281	\$199,800	\$140,019	\$126,682	\$126,682	\$126,682
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$1,998	\$202,000	\$2,940	\$202,000	\$202,000	\$202,000
348:CONTRACTS & CONSULTANCY		\$10,575	\$32,920	\$279,400	\$45,034	\$269,394	\$269,394	\$277,044
350:GRANTS		\$1,920,723	\$3,277,791	\$1,760,000	\$1,357,217	\$1,668,000	\$1,668,000	\$1,668,000
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$5,137,664</b>	<b>\$7,134,635</b>	<b>\$7,628,763</b>	<b>\$5,122,128</b>	<b>\$6,952,838</b>	<b>\$6,952,838</b>	<b>\$6,991,663</b>
STAFFING RESOURCES (MINISTRY)								
<b>Managerial/Executive</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>Technical/Front Line Services</b>		<b>3</b>	<b>4</b>	<b>4</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>Administrative Support</b>		<b>23</b>	<b>22</b>	<b>22</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>Non-Established</b>		<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Statutory Appointments</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STAFFING</b>		<b>46</b>	<b>47</b>	<b>46</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$886,259	\$1,155,809	\$1,383,124	\$1,151,693	\$1,306,448	\$1,306,448	\$1,306,448
1	Salaries		\$770,307	\$962,731	\$1,052,713	\$971,147	\$1,028,255	\$1,028,255	\$1,028,255
2	Allowances		\$86,600	\$166,559	\$255,992	\$126,213	\$226,252	\$226,252	\$226,252
3	Wages (Unestablished Staff)		\$16,061	\$11,565	\$36,565	\$21,197	\$12,276	\$12,276	\$12,276
4	Social Security		\$11,000	\$14,503	\$21,754	\$17,036	\$27,695	\$27,695	\$27,695
5	Honorarium		\$900	\$132	\$4,100	\$4,100	\$3,690	\$3,690	\$3,690
7	Overtime		\$1,391	\$319	\$12,000	\$12,000	\$8,280	\$8,280	\$8,280
31	TRAVEL AND SUBSISTENCE		\$70,841	\$157,692	\$377,684	\$152,366	\$301,631	\$301,631	\$301,631
1	Transport Allowance		\$48,950	\$51,600	\$59,400	\$52,182	\$45,441	\$45,441	\$45,441
2	Mileage Allowance		\$11,649	\$14,890	\$17,060	\$2,025	\$11,187	\$11,187	\$11,187
3	Subsistence Allowance		\$8,734	\$13,213	\$34,440	\$19,161	\$43,880	\$43,880	\$43,880
4	Foreign Travel		\$0	\$72,288	\$256,236	\$64,059	\$196,020	\$196,020	\$196,020
5	Other Travel Expenses		\$1,508	\$5,701	\$10,548	\$14,939	\$5,103	\$5,103	\$5,103
40	MATERIAL AND SUPPLIES		\$160,338	\$169,837	\$421,259	\$133,749	\$343,085	\$343,085	\$362,827
1	Office Supplies		\$24,909	\$20,497	\$96,628	\$14,308	\$81,417	\$81,417	\$81,417
2	Books & Periodicals		\$13,706	\$1,105	\$30,400	\$1,083	\$23,194	\$23,194	\$23,194
4	Uniforms		\$8,872	\$3,280	\$20,000	\$5,001	\$11,475	\$11,475	\$11,475
5	Household Sundries		\$20,841	\$34,919	\$67,464	\$25,346	\$59,936	\$59,936	\$59,936
6	Food		\$48,518	\$54,136	\$93,456	\$10,104	\$77,220	\$77,220	\$77,220
14	Computer Supplies		\$5,126	\$13,633	\$31,065	\$13,815	\$22,796	\$22,796	\$35,383
15	Office Equipment		\$29,780	\$33,169	\$74,070	\$61,606	\$58,962	\$58,962	\$66,117
20	Insurance: Motor Vehicles		\$8585.94	\$9,098	\$8,176	\$2,487	\$8,085	\$8,085	\$8,085
41	OPERATING COSTS		\$145,550	\$200,818	\$311,830	\$164,413	\$234,589	\$234,589	\$234,589
1	Fuel		\$61,554	\$70,536	\$139,200	\$48,288	\$107,970	\$107,970	\$107,970
2	Advertising		\$3,470	\$6,048	\$25,000	\$3,850	\$16,830	\$16,830	\$16,830
3	Miscellaneous		\$48,756	\$80,889	\$78,000	\$46,610	\$64,260	\$64,260	\$64,260
6	Mail Delivery		\$340	\$832	\$18,960	\$218	\$11,599	\$11,599	\$11,599
9	Conferences and Workshops		\$31,430	\$42,512	\$50,670	\$65,446	\$33,930	\$33,930	\$33,930
42	MAINTENANCE COSTS		\$45,097	\$57,207	\$151,000	\$63,470	\$112,115	\$112,115	\$114,835
1	Maintenance of Buildings		\$18,767	\$13,972	\$20,200	\$8,972	\$15,300	\$15,300	\$15,300
2	Maintenance of Grounds		\$2,755	\$4,788	\$5,220	\$2,638	\$3,993	\$3,993	\$3,993
3	Furniture and Equipment		\$10,669	\$10,424	\$29,000	\$30,990	\$23,670	\$23,670	\$23,670
4	Vehicles		\$12,906	\$28,023	\$49,800	\$13,580	\$30,902	\$30,902	\$30,902
5	Computer Hardware		\$0	\$0	\$15,000	\$3,750	\$13,770	\$13,770	\$13,770
10	Vehicle Parts		\$0	\$0	\$31,780	\$3,540	\$24,480	\$24,480	\$27,200
46	PUBLIC UTILITIES		\$68,861	\$85,551	\$147,600	\$101,341	\$87,439	\$87,439	\$87,439
1	Electricity		\$0	\$1,381	\$9,600	\$2,400	\$0	\$0	\$0
3	Water		\$0	\$69	\$1,200	\$300	\$0	\$0	\$0
4	Telephone		\$68,861	\$84,101	\$136,800	\$98,641	\$87,439	\$87,439	\$87,439
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$200,000	\$1,790	\$200,000	\$200,000	\$200,000
4	Other		\$0	\$0	\$200,000	\$1,790	\$200,000	\$200,000	\$200,000
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$200,000	\$31,399	\$153,000	\$153,000	\$153,000
1	Payments to Contractors		\$0	\$0	\$100,000	\$24,999	\$76,500	\$76,500	\$76,500
2	Payments to Consultants		\$0	\$0	\$100,000	\$6,400	\$76,500	\$76,500	\$76,500
50	GRANTS		\$1,920,723	\$3,277,791	\$1,760,000	\$1,357,217	\$1,668,000	\$1,668,000	\$1,668,000
1	Individuals		\$145,261	\$183,891	\$200,000	\$69,517	\$108,000	\$108,000	\$108,000
2	Organizations		\$1,775,462	\$3,093,900	\$1,560,000	\$1,287,700	\$1,560,000	\$1,560,000	\$1,560,000
TOTAL RECURRENT EXPENDITURE			\$3,297,668	\$5,104,704	\$4,952,497	\$3,157,437	\$4,406,307	\$4,406,307	\$4,428,769
CAPITAL II EXPENDITURE									
Act.		Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1000	Furniture & Equipment	\$0	\$102,072	\$0	\$0	\$0	\$100,000	\$100,000
	1007	Capital Improvement to Buildings	\$0	\$32,440	\$0	\$0	\$0	\$50,000	\$50,000
	1678	Restore Belize Programme	\$19,555	\$29,856	\$40,000	\$4,252	\$20,000	\$40,000	\$40,000
	1795	Building Lasting Peace Through Conflict Mediation	\$10,000	\$9,975	\$20,000	\$7,740	\$0	\$30,000	\$30,000
	1813	I am Belize Scholarship Program	\$11,930	\$0	\$9,999	\$43,107	\$20,000	\$110,592	\$110,592
	1838	Violence Prevention	\$258,643	\$120,969	\$150,008	\$57,377	\$54,143	\$194,143	\$194,143
xxx		Anti-Corruption Office	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE			\$300,128	\$295,312	\$220,007	\$112,476	\$194,143	\$624,735	\$624,735
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1678 RF	Restore Belize Programme	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0
	1813 BNE	I AM BELIZE Programme	\$51,850	\$36,167	\$51,248	\$4,271	\$0	\$0	\$0
	1832 ROC	Peace in the Parks Programme	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0
	1838 UNICEF	Violence Prevention	\$514,709	\$65,519	\$300,001	\$6,800	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$602,559	\$101,686	\$351,249	\$11,071	\$0	\$0	\$0

STAFFING RESOURCES							
Positions	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive	9	9	9	4	4	4	4
Technical/Front Line Services	0	0	0	2	2	2	2
Administrative Support	6	6	6	11	11	11	11
Non-Established	4	5	4	4	4	4	4
Statutory Appointments	1	1	1	0	0	0	0
TOTAL STAFFING	20	21	20	21	21	21	21
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21				
Number of policy papers approved			The cancellation of Foreign Travel assisted the Government with its cost savings measures  The cancellation of Foreign Travel assisted the Government with its cost savings measures				
There was no paid Foreign Travel and Duty Leave approvals for <b>Public Officers due to the Covid-19 Pandemic.</b>							
There was no paid Foreign Travel and Duty Leave approvals for <b>Ministers due to Covid-19 Pandemic</b>							
Number of Information Papers received for Cabinet Meetings							
Number of Memoranda received for Cabinet Meetings							
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
Implement distribution of Electronic Cabinet Papers							
Improving efficiency in how information is disseminated using digital platforms							
Increase outreach and consultation activities and improved efforts between the Public and Private Sectors							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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		35	37	40	40	40	40
Number of CEOs meetings facilitated		40	20	35	40	40	40
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		36.66%	38.05%	31.41%	34.14%	34.35%	34.34%



PROGRAMME:			RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM						
PROGRAMME OBJECTIVE:			Promote multi-sectoral coordination and collaboration in planning and implementation of violence prevention initiatives; 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						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$260,080	\$322,832	\$421,530	\$363,859	\$341,421	\$341,421	\$341,421
1	Salaries		\$250,525	\$307,280	\$392,380	\$342,997	\$322,182	\$322,182	\$322,182
2	Allowances		\$0	\$0	\$9,000	\$9,000	\$0	\$0	\$0
3	Wages (Unestablished Staff)		\$5,030	\$8,064	\$9,600	\$2,140	\$8,640	\$8,640	\$8,640
4	Social Security		\$4,525	\$7,488	\$10,550	\$9,722	\$10,599	\$10,599	\$10,599
31	TRAVEL AND SUBSISTENCE		\$3,874	\$4,037	\$16,127	\$6,783	\$11,325	\$11,325	\$11,325
1	Transport Allowance		\$0	\$300	\$9,000	\$4,050	\$5,508	\$5,508	\$5,508
2	Mileage Allowance		\$135	\$1,388	\$1,487	\$960	\$1,136	\$1,136	\$1,136
3	Subsistence Allowance		\$1,093	\$377	\$3,840	\$70	\$1,468	\$1,468	\$1,468
5	Other Travel Expenses		\$2,646	\$1,972	\$1,800	\$1,702	\$3,213	\$3,213	\$3,213
40	MATERIAL AND SUPPLIES		\$28,322	\$42,884	\$61,023	\$18,383	\$37,180	\$37,180	\$37,180
1	Office Supplies		\$6,736	\$5,593	\$5,625	\$1,465	\$2,218	\$2,218	\$2,218
2	Books & Periodicals		\$2,516	\$1,223	\$3,000	\$384	\$2,295	\$2,295	\$2,295
4	Uniforms		\$2,373	\$2,019	\$6,750	\$247	\$3,862	\$3,862	\$3,862
5	Household Sundries		\$3,400	\$4,948	\$3,948	\$6,272	\$2,872	\$2,872	\$2,872
6	Food		\$5,694	\$11,148	\$24,600	\$6,934	\$13,081	\$13,081	\$13,081
14	Computer Supplies		\$6,873	\$10,837	\$5,400	\$403	\$4,437	\$4,437	\$4,437
15	Office Equipment		\$731	\$7,117	\$11,700	\$2,679	\$8,415	\$8,415	\$8,415
41	OPERATING COSTS		\$46,751	\$40,504	\$39,290	\$12,318	\$43,145	\$43,145	\$43,145
1	Fuel		\$9,641	\$8,825	\$19,140	\$2,623	\$7,803	\$7,803	\$7,803
2	Advertising		\$788	\$1,676	\$1,000	\$196	\$11,092	\$11,092	\$11,092
3	Miscellaneous		\$20,622	\$6,349	\$3,000	\$2,820	\$2,295	\$2,295	\$2,295
9	Conferences and Workshops		\$15,700	\$23,653	\$16,150	\$6,680	\$21,955	\$21,955	\$21,955
42	MAINTENANCE COSTS		\$10,954	\$8,857	\$16,250	\$5,582	\$12,430	\$12,430	\$12,430
1	Maintenance of Buildings		\$1,989	\$2,236	\$1,500	\$541	\$1,147	\$1,147	\$1,147
2	Maintenance of Grounds		\$25	\$0	\$0	\$0	\$0	\$0	\$0
3	Furniture and Equipment		\$2,022	\$1,715	\$3,600	\$1,622	\$2,754	\$2,754	\$2,754
4	Vehicles		\$6,917	\$4,906	\$11,150	\$3,419	\$8,529	\$8,529	\$8,529
43	TRAINING		\$2,215	\$1,670	\$3,000	\$1,553	\$3,825	\$3,825	\$3,825
2	Fees & Allowances		\$2,215	\$1,670	\$3,000	\$1,553	\$3,825	\$3,825	\$3,825
46	PUBLIC UTILITIES		\$0	\$0	\$3,000	\$330	\$3,442	\$3,442	\$3,442
4	Telephone		\$0	\$0	\$3,000	\$330	\$3,442	\$3,442	\$3,442
48	CONTRACTS & CONSULTANCIES		\$0	\$32,920	\$35,200	\$13,192	\$21,534	\$21,534	\$21,534
2	Payments to Consultants		\$0	\$32,920	\$35,200	\$13,192	\$21,534	\$21,534	\$21,534
TOTAL RECURRENT EXPENDITURE			\$352,196	\$453,703	\$595,420	\$422,000	\$474,302	\$474,302	\$474,302
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
1889	EMF	Wilderness Therapy Programme	\$0	\$24,053	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$24,053	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			0	0	0	6	6	6	6
Administrative Support			5	5	5	1	1	1	1
Non-Established			0	0	0	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			6	6	6	9	9	9	9
PROGRAMME PERFORMANCE INFORMATION									

Key Programme Strategies/Activities for 2020/21	Achievements 2020/21
Promote the adoption of the Citizen Security Policy and Plan by the Cabinet of the Government of Belize Continue I am Belize Scholarship Program	<p>The Citizen Security Policy and Plan has been published</p> <p>Of the 44 students in total, there was a success rate of 100% for fourth formers with 20 of 20 graduating in June 2020. Of the remainder, twenty-three (23) out of twenty-four (24) students were promoted, yielding a success rate of 96%.</p> <p>All previous donors recommitted funds for the school year October 2020 - June 2021. UNDP, a new donor, provided scholarships to twelve (12) first form students. Two (2) new private donors were added for the start of the school year. The program also added nineteen (19) new students for the academic year October 2020 - June 2021</p> <p>Needs Assessment conducted with students to determine the level of services required to ensure smooth transition either into high school or a higher form</p> <p>Food Assistance provided to twenty (20) of the neediest families at the start of the pandemic as well as in August</p> <p>Monitoring and Evaluation Framework developed for improve tracking and measuring of indicators and programme impact</p> <p>Through partnership with the Belize Electricity Limited (BEL), all forty-three (43) students and their families received gift certificates for groceries, ham and turkey for the Christmas season</p> <p>A Standard Operating Procedures manual and Quarterly and Annual Report Templates developed to improve reporting and to standardize processes</p> <p>Partnership established with the Department of Youth Services (DYS) to provide access to students to allow them to complete online classes daily</p> <p>Coaching done with students to improve their probability of being successful in school. Coaching done both virtually and face-to-face</p>
Coordinate peace building and violence prevention programmes with government and non-government partner agencies	<p>Established partnership with the JADE Foundation, an NGO in Bermuda Landing, to provide food assistance in the form of food hampers to students in need</p> <p>National Mediation Center Concept Paper has been finalized</p> <p>ILO Concept Note entitled "<b>Increased Employment Opportunities to At-risk Youth</b>" developed and shared with Ministry of Foreign Affairs</p>
Conflict mediation trainings and workshops to be continued for key agencies, such as police department, social workers etc.	<p>No conflict mediation trainings were done during this period. The curriculum is being transformed to an online format. This will be rolled out for teachers and school leaders in the summer of 2021</p>
Prevention of Violence Against Children, Adolescent and Youths -- Building resilience in at-risk children (Metamorphosis)	<p>25 children from Cohort 3 participated in the closing out exercise for the programme. Through partnership with UNICEF, ten (10) families received food hampers twice during the early months of the Covid-19 pandemic. Two (2) of the boys who graduated from primary school in June 2020, received scholarships to attend high school</p>
Prevention of Violence Against Children, Adolescent and Youths -- Developing capacity for Trauma Sensitive Schools	<p>"Trauma-Informed Practices in School" curriculum was transformed into an online training course and was implemented during October - November 2020 with teachers and school leaders from five (5) schools in Belize City. This number includes 4 primary schools and 1 high school (St. John's Anglican, Ebenezer Methodist, St. Luke Methodist and Queen Street Baptist Primary School and Maud Williams High School). Sadie Vernon highschool staff participated as guests</p> <p>Partnership with the Belize Press Office for development of 14 videos for the TIPS online course</p> <p>30 Continuing Professional Development (CPDs) credits will be awarded to teachers from Maud Williams High School, St. John's Anglican, Ebenezer Methodist, St. Luke Methodist and Queen Street Baptist Primary School by the Ministry of Education who successfully completed the online training</p> <p>M &amp; E framework developed for better tracking of programme impact</p> <p>Conducted two (2) presentations with school leaders and staff. One on "<b>Enhancing our Mental Health through Coping Skills and Adaptations</b>" with Ms. DeShane Gutierrez-Lopez (Registered Clinical Psychologist) and the other on "<b>Wellness and Self-Care for School Personnel</b>" with Aylin Tun (Counsellor)</p>
Implement Early Warning Systems in primary schools in Belize City	<p>Training and technical support provided to 12 primary schools in Belize City in full partnership with the Education Support Services Department of the Ministry of Education</p>
Promote literacy in populations made vulnerable by violence and crime	<p>Training of literacy coaches/teachers from thirteen (13) primary schools in the Belize district.</p>

Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
Promote the adoption of the Citizen Security Policy and Plan by the Cabinet of the Government of Belize Execute a comprehensive information sharing campaign to publicize and build support for the Citizen Security Policy and Plan Spearhead the Implementation of the Citizen Security Policy and Plan Promote the adoption of a "Trauma-informed Practice in Schools Curriculum" for Belize, targeting schools that serve children impacted by violent crime, community violence, chronic stress and poverty Promote court-connected and community conflict mediation practice nationwide through the provision of an online course Mainstreaming of RB's child protection and violence prevention programmes by government, statutory and non-government agencies Development of a Social and Behavioural Change Communication Strategy that will improve coordination of government-run citizen security programmes by streamlining coordination bodies and re-engaging political and executive support Mobilize financial, technical and human resources for violence prevention programmes							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of stakeholders engaged in Citizen Security Planning				20	20		
No. of information sharing seminars on improving Citizen Security				15	15		
Number of national plans, concept papers, and policies completed				3	4		
Number of school children assisted		685		700	1,000		
Number of schools assisted				19	25		
Number of conflict mediators trained				-	40		
Number of peer mediators trained				-	50		
Number of teachers trained				100	150		
Number of front line personnel trained				75	75		
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Percentage of assisted youth who successfully complete school/high school				75%	75%		
Percentage of assisted youth that can further their studies or find gainful employment				75%	75%		
Percentage of high-risk boys assisted who avoid gang recruitment							
Percentage of teachers trained in TIPS in target primary and secondary schools				70%	80%		
Percentage reduction in school conflicts at beneficiary schools receiving TIPS training				25%	30%		
Percentage of teachers at St. John's Anglican Primary School trained							
Number of national and international donors engaged in funding citizen security initiatives				9	12		
Percentage of institutional infrastructure established for Citizen Security Policy and Plan				10%	20%		
Percentage of Citizen Security Policy and Plan completed				0%	20%		

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$418,693	\$401,078	\$460,302	\$379,439	\$439,428	\$439,428	\$439,428
1	Salaries		\$408,771	\$388,016	\$388,974	\$356,160	\$375,145	\$375,145	\$375,145
2	Allowances		\$0	\$0	\$55,860	\$9,493	\$44,706	\$44,706	\$44,706
3	Wages (Unestablished Staff)		\$510	\$510	\$0	\$840	\$0	\$0	\$0
4	Social Security		\$9,411	\$12,552	\$15,468	\$12,946	\$16,337	\$16,337	\$16,337
7	Overtime		\$0	\$0	\$0	\$0	\$3,240	\$3,240	\$3,240
31	TRAVEL AND SUBSISTENCE		\$25,905	\$29,470	\$78,080	\$29,352	\$47,253	\$47,253	\$47,253
1	Transport Allowance		\$3,900	\$3,600	\$3,900	\$2,991	\$2,983	\$2,983	\$2,983
2	Mileage Allowance		\$1,056	\$1,291	\$9,732	\$726	\$2,483	\$2,483	\$2,483
3	Subsistence Allowance		\$15,656	\$17,894	\$39,600	\$21,200	\$29,376	\$29,376	\$29,376
4	Foreign Travel		\$0	\$2,245	\$16,448	\$4,113	\$7,821	\$7,821	\$7,821
5	Other Travel Expenses		\$5,293	\$4,440	\$8,400	\$323	\$4,590	\$4,590	\$4,590
40	MATERIAL AND SUPPLIES		\$67,073	\$52,947	\$96,016	\$54,960	\$82,608	\$82,608	\$90,258
1	Office Supplies		\$17,935	\$11,708	\$22,600	\$13,827	\$28,029	\$28,029	\$28,029
3	Medical Supplies		\$116	\$0	\$3,989	\$1,562	\$5,742	\$5,742	\$5,742
4	Uniforms		\$6,698	\$4,923	\$6,960	\$1,740	\$6,609	\$6,609	\$6,609
5	Household Sundries		\$11,065	\$11,066	\$17,920	\$19,071	\$12,356	\$12,356	\$12,356
6	Food		\$2,769	\$5,771	\$8,400	\$2,388	\$6,426	\$6,426	\$6,426
11	Production Supplies		\$16,901	\$3,151	\$5,400	\$4,554	\$4,131	\$4,131	\$4,131
14	Computer Supplies		\$4,289	\$3,865	\$12,444	\$9,079	\$8,415	\$8,415	\$8,415
15	Office Equipment		\$5,916	\$9,055	\$14,797	\$201	\$8,415	\$8,415	\$16,065
20	Insurance: Motor Vehicles		\$1,386	\$3,407	\$3,506	\$2,537	\$2,485	\$2,485	\$2,485
41	OPERATING COSTS		\$390,776	\$429,141	\$592,800	\$490,593	\$776,383	\$776,383	\$776,383
1	Fuel		\$26,585	\$27,081	\$28,800	\$19,340	\$27,066	\$27,066	\$27,066
2	Advertising		\$338,105	\$388,764	\$552,000	\$439,785	\$734,400	\$734,400	\$734,400
3	Miscellaneous		\$25,025	\$13,270	\$12,000	\$30,357	\$9,180	\$9,180	\$9,180
9	Conferences and Workshops		\$1,060	\$26	\$0	\$1,112	\$5,737	\$5,737	\$5,737
42	MAINTENANCE COSTS		\$35,327	\$28,213	\$80,400	\$15,357	\$47,123	\$47,123	\$48,186
1	Maintenance of Buildings		\$18,484	\$12,465	\$16,000	\$2,617	\$9,562	\$9,562	\$10,625
3	Furniture and Equipment				\$15,000	\$663	\$9,180	\$9,180	\$9,180
4	Vehicles		\$9,767	\$8,022	\$22,400	\$11,159	\$13,464	\$13,464	\$13,464
5	Computer Hardware		\$1,060	\$6,005	\$15,000	\$768	\$5,737	\$5,737	\$5,737
8	Other Equipment		\$4,857	\$1,395	\$0	\$0	\$0	\$0	\$0
10	Vehicle Parts		\$1,159	\$326	\$12,000	\$150	\$9,180	\$9,180	\$9,180
43	TRAINING		\$1,120	\$0	\$4,500	\$1,125	\$3,442	\$3,442	\$3,442
1	Course Costs		\$0	\$0	\$2,000	\$501	\$1,530	\$1,530	\$1,530
5	Miscellaneous		\$1,120	\$0	\$2,500	\$624	\$1,912	\$1,912	\$1,912
46	PUBLIC UTILITIES		\$19,147	\$18,230	\$32,100	\$25,049	\$24,556	\$24,556	\$24,556
4	Telephone		\$19,147	\$18,230	\$32,100	\$25,049	\$24,556	\$24,556	\$24,556
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$0	\$0	\$76,500	\$76,500	\$84,150
2	Payments to Consultants		\$0	\$0	\$0	\$0	\$76,500	\$76,500	\$84,150
TOTAL RECURRENT EXPENDITURE			\$958,041	\$959,079	\$1,344,198	\$995,876	\$1,497,293	\$1,497,293	\$1,513,656
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1000	Furniture & Equipment	\$0	\$12,516	\$15,000	\$1,250	\$10,000	\$15,000	\$15,000
	2006	Media Literacy Workshop	\$0	\$0	\$0	\$143,752	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$12,516	\$15,000	\$145,002	\$10,000	\$15,000	\$15,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1000	Furniture & Equipment	\$7,319	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$7,319	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			1	1	1	2	2	2	2
Technical/Front Line Services			2	3	3	8	8	8	8
Administrative Support			10	9	9	3	3	3	3
Non-Established			2	2	2	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			15	15	15	14	14	14	14

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2020/21				Achievements 2020/21				
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				Significantly increased traffic across social media platforms (Facebook, Instagram and YouTube)				
Will inform and educate the public regarding government and its activities in an efficient and effective manner				Populated and launched Press Office Website				
Servicing information requests from the public in an efficient manner				Transitioned to virtual platforms to accommodate coverage of government and other events during COVID-19 pandemic				
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				Information officers received training in live streaming and participated in international training programs				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)								
Engage international partners for training and equipment assistance to ensure operation with best practices and industry standards throughout the region and globally								
Increase publication of digital content across website and social media platforms								
Increase traffic to social media platforms (Facebook, YouTube, Instagram)								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
No. of press releases published			523	451	643	500		
No. of government info. campaigns conducted								
No. of hours of public information broadcasted			50	52	1000	1500		
Number of paid public notices in print media			250	300	50	50		
Number of government events/meetings/press conferences recorded			206	360	200	300		
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			17,961	51,996	236,522	400,000		
Number of requests for information from the Government Press Office				701	1,000	1,000		
No. of public information shared with the media			316	316	307	500		

PROGRAMME:			PRIVATE SECTOR INVESTMENT PROGRAMME						
PROGRAMME OBJECTIVE:			The Public Private Desk (Technical Secretariat to the Economic Development Council) was established as a formal platform for communication/dialogue between the public and private sectors, and for strengthening the relationship between the public and the private sectors, with the specific function of carrying out meaningful reforms that will facilitate private sector development and enhance the business and investment climate in Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$168,258	\$218,035	\$248,188	\$212,934	\$230,400	\$230,400	\$230,400
1	Salaries		\$147,307	\$193,101	\$216,540	\$197,984	\$194,886	\$194,886	\$194,886
2	Allowances		\$18,000	\$18,000	\$18,000	\$4,500	\$16,200	\$16,200	\$16,200
3	Wages (Unestablished Staff)		\$867	\$2,600	\$8,000	\$5,663	\$13,500	\$13,500	\$13,500
4	Social Security		\$2,085	\$4,334	\$5,648	\$4,786	\$5,814	\$5,814	\$5,814
31	TRAVEL AND SUBSISTENCE		\$19,590	\$21,513	\$24,302	\$21,125	\$19,210	\$19,210	\$19,210
1	Transport Allowance		\$17,700	\$19,800	\$19,800	\$19,998	\$15,147	\$15,147	\$15,147
2	Mileage Allowance		\$1,217	\$406	\$812	\$204	\$1,242	\$1,242	\$1,242
3	Subsistence Allowance		\$295	\$90	\$1,440	\$360	\$1,101	\$1,101	\$1,101
5	Other Travel Expenses		\$378	\$1,217	\$2,250	\$564	\$1,720	\$1,720	\$1,720
40	MATERIAL AND SUPPLIES		\$10,679	\$21,442	\$26,523	\$6,933	\$21,053	\$21,053	\$21,053
1	Office Supplies		\$773	\$647	\$2,033	\$507	\$1,555	\$1,555	\$1,555
5	Household Sundries		\$0	\$1,692	\$990	\$249	\$756	\$756	\$756
6	Food		\$1,587	\$4,454	\$4,500	\$102	\$3,442	\$3,442	\$3,442
14	Computer Supplies		\$4,081	\$4,915	\$8,000	\$1,670	\$6,120	\$6,120	\$6,120
15	Office Equipment		\$2,151	\$7,734	\$9,000	\$2,250	\$7,650	\$7,650	\$7,650
20	Insurance: Motor Vehicles		\$2,087	\$2,001	\$2,000	\$2,155	\$1,530	\$1,530	\$1,530
41	OPERATING COSTS		\$58,059	\$85,547	\$114,325	\$53,658	\$49,386	\$49,386	\$49,386
1	Fuel		\$7,788	\$11,089	\$24,000	\$4,353	\$20,049	\$20,049	\$20,049
2	Advertising		\$2,646	\$51,286	\$20,500	\$2,026	\$11,475	\$11,475	\$11,475
3	Miscellaneous		\$30,034	\$1,447	\$6,800	\$31,523	\$3,825	\$3,825	\$3,825
9	Conferences and Workshops		\$17,591	\$21,724	\$63,025	\$15,756	\$14,037	\$14,037	\$14,037
42	MAINTENANCE COSTS		\$0	\$5,151	\$11,900	\$1,379	\$8,644	\$8,644	\$8,644
2	Maintenance of Grounds		\$0	\$675	\$900	\$225	\$688	\$688	\$688
3	Furniture and Equipment		\$0	\$2,129	\$5,600	\$110	\$3,825	\$3,825	\$3,825
4	Vehicles		\$0	\$2,347	\$5,400	\$1,044	\$4,131	\$4,131	\$4,131
46	PUBLIC UTILITIES		\$3,625	\$6,500	\$7,500	\$6,675	\$5,737	\$5,737	\$5,737
4	Telephone		\$3,625	\$6,500	\$7,500	\$6,675	\$5,737	\$5,737	\$5,737
48	CONTRACTS & CONSULTANCIES		\$10,575	\$0	\$44,200	\$442	\$18,360	\$18,360	\$18,360
1	Payments to Contractors		\$10,575	\$0	\$44,200	\$442	\$0	\$0	\$0
2	Payments to Consultants		\$0	\$0	\$0	\$0	\$18,360	\$18,360	\$18,360
TOTAL RECURRENT EXPENDITURE			\$270,787	\$358,187	\$476,938	\$303,147	\$352,790	\$352,790	\$352,790
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1002 Purchase of a Computer		\$7,599	\$0	\$0	\$0	\$0	\$10,000	\$10,000
	1913 National Transportation Master Plan		\$15,360	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$22,959	\$0	\$0	\$0	\$0	\$10,000	\$10,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1913 BNE	National Transportation Master Plan	\$150,470	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$150,470	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			1	1	1	2	2	2	2
Administrative Support			0	0	0	1	1	1	1
Non-Established			0	0	0	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			2	2	2	5	5	5	5

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2020/21				Achievements 2020/21				
<p>The Economic Development Council – (Business Forum)</p> <p>"Projects designed and executed:</p> <p>1. Leveraging Digital Technology for Improving the Business Climate in Belize, BL-T1110 (Start March 2018, End- September 2020)</p> <p>2. Design and Preparation of the Sustainable Development Plan for the Caracol Region, BL-T1088 (Start October 2017- July 2020)"</p> <p>3. Capacity-building for Public Transport Reform (BL-T1115) (Start March 2020 - March 2023)</p> <p>4. Innovation Platforms for Social and Economic Impact (BL-1119) (Start September 2019 - November 2021</p> <p><b>Reforms Initiated to improve Private Sector Development:</b></p> <p>Financial Sector Reform, Tax reform, and E-Government</p> <p>Review, evaluate and revise the set of policies, instruments, and institutions in place to support private sector development, including large firms and more small and medium sized enterprises:</p> <p>1. E-Government digital legislation and policy,</p> <p>2. Systemic Tax Reform policy,</p> <p>3. New Financial Instruments (Credit Reporting System / Secured Transactions and Collateral Registry)</p> <p>4. Trade License reform:: New Annual Rental Value methodology ,</p> <p>5. Laws,</p> <p>6. Governance Framework and Sustainable Development Plan - Management and Development of the Chiquibul, Mountain Pine Ridge and Caracol Region</p>				<p>Several virtual Stakeholder Workshops and numerous dialogue sessions in support of economic recovery strategizing as necessitated by COVID-19</p> <p>Deliverables under BL-T1110: Needs Assessment and Process Mapping for three Public Service Deliverables under BL-T1088: Governance Framework for the Caracol Region, two public stakeholder workshops, The Sustainable Development Plan for the Chiquibul-Mountain Pine Ridge-Caracol Region, approved by Cabinet</p> <p>Deliverables under BL-T1115: Attainment of Conditions Prior to First Disbursement including the competitive evaluation and selection of a Transport Planner and an Administrative / Procurement Assistant. Deliverables under BL-T1119: Launch of technical cooperation, hosting of Social Solutions competition, procurement of consultancy for Digital Skills Bootcamp, Procurement of consultancy for the development of Innovation Roadmap for Belize</p> <p>Launch of National E-Government Roadmap and Action Plan; Advancing Trade License Annual Rental Value methodology; Capacity-building of Building Units and exploration of the digitization of Construction Permit process. Support on the exploration of securing technical assistance for the digitization of the Intellectual Property Registry</p> <p>To be accomplished in 2021</p>				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)								
<p>Achieve E-government Services - Focus on Starting a business and Building Permits</p> <p>Financial Sector Reform - Lobby for Secured Collateral Transaction Registry, Credit Bureau</p> <p>Tax reform - Growth Driven initiatives ( Policy Paper)</p> <p>Execute Leveraging Technological Innovation for Reducing the Cost of Doing Business in Belize (BL-T1110) Project</p> <p>Execute the Public Transportation Project (BL-T1115)</p> <p>Execute Sustainable Development Plan for the Caracol Region.(BTL1088) Project</p> <p>Execute the Innovation Platforms for Social and Economic Impact in Belize Project (BL-T1119)</p> <p>Roll out EDC Communication Plan</p> <p>Secure funding for the Building Sector Reform Project</p> <p>Assist in the reactivation of the new Trade License Regime Reform efforts</p>								
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Meetings with private sector			25	21	30	35	35	
Meetings with Chamber of Commerce and businesses				4	6	8	8	
Number of issues addressed affecting the private sector								
Number of Reforms Initiated (Proposed)			2	3	4	5	5	
Number of new investments (Projects)			3	2	2	1	1	
Number of business forums				1	1	1	1	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
<p>Reduction in cost of doing business (as a result of improving the ease of doing business, days to process, manual to electronic systems)</p> <p>Number of Business Registered (entering the formal sector)</p>								



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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$161,205	\$168,957	\$169,060	\$169,060	\$152,735	\$152,735	\$152,735
1	Salaries		\$161,205	\$168,957	\$89,960	\$155,390	\$81,568	\$81,568	\$81,568
2	Allowances		\$0	\$0	\$78,000	\$13,250	\$70,200	\$70,200	\$70,200
4	Social Security		\$0	\$0	\$1,100	\$420	\$967	\$967	\$967
31	TRAVEL AND SUBSISTENCE		\$9,600	\$9,600	\$9,600	\$7,776	\$7,344	\$7,344	\$7,344
3	Subsistence Allowance		\$9,600	\$9,600	\$4,800	\$6,576	\$3,672	\$3,672	\$3,672
5	Other Travel Expenses		\$0	\$0	\$4,800	\$1,200	\$3,672	\$3,672	\$3,672
40	MATERIAL AND SUPPLIES		\$20,008	\$23,449	\$23,450	\$20,499	\$17,938	\$17,938	\$17,938
1	Office Supplies		\$20,008	\$23,449	\$5,470	\$16,003	\$4,184	\$4,184	\$4,184
5	Household Sundries		\$0	\$0	\$4,280	\$1,071	\$3,274	\$3,274	\$3,274
14	Computer Supplies		\$0	\$0	\$6,600	\$1,650	\$5,049	\$5,049	\$5,049
15	Office Equipment		\$0	\$0	\$7,100	\$1,776	\$5,431	\$5,431	\$5,431
41	OPERATING COSTS		\$44,560	\$44,559	\$35,600	\$29,654	\$28,665	\$28,665	\$28,665
1	Fuel		\$44,560	\$44,559	\$10,800	\$20,501	\$9,693	\$9,693	\$9,693
2	Advertising		\$0	\$0	\$4,200	\$1,050	\$3,213	\$3,213	\$3,213
3	Miscellaneous		\$0	\$0	\$3,600	\$3,852	\$2,754	\$2,754	\$2,754
9	Conferences and Workshops		\$0	\$0	\$17,000	\$4,251	\$13,005	\$13,005	\$13,005
42	MAINTENANCE COSTS		\$10,400	\$10,399	\$10,400	\$8,905	\$7,956	\$7,956	\$7,956
3	Furniture and Equipment		\$10,400	\$10,399	\$3,200	\$7,105	\$2,448	\$2,448	\$2,448
4	Vehicles		\$0	\$0	\$7,200	\$1,800	\$5,508	\$5,508	\$5,508
46	PUBLIC UTILITIES		\$13,200	\$0	\$9,600	\$6,624	\$5,508	\$5,508	\$5,508
1	Electricity		\$13,200	\$0	\$9,600	\$6,624	\$5,508	\$5,508	\$5,508
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$1,998	\$2,000	\$1,151	\$2,000	\$2,000	\$2,000
1	Caribbean Organizations		\$0	\$1,998	\$2,000	\$1,151	\$2,000	\$2,000	\$2,000
TOTAL RECURRENT EXPENDITURE			\$258,973	\$258,962	\$259,710	\$243,668	\$222,146	\$222,146	\$222,146
STAFFING RESOURCES									
Positions	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate		
Managerial/Executive	1	1	1	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0	0	0	0
Administrative Support	2	2	2	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0	0	0
TOTAL STAFFING	3	3	3	2	2	2	2	2	2
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
The development of a Broadcasting Policy					Broadcasting Act almost completed				
Review and rewrite the Belize Broadcasting Act									
Efficiency - when processing applications, licences and carrying out inspections									
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Efficiency - when processing applications, licences and carrying out inspections									
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate		
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
No.of Applications for new licenses examined		5	6	2	8	8		9	
Number of new licences approved		5	6	2	8	8		9	
Number of inspections made		5	8	0	9	9		9	
Number of licences revoked			10	0	0	0		0	
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		11	10						
Total number of licensed stations		68	80	72	72	72		72	
Annual revenues received from licences			256,000	286,294	284,206	286,294	286,294		286,294



**MINISTRY OF FINANCE**

<b>MINISTRY : MINISTRY OF FINANCE</b>
<b>SECTION 1: MINISTRY SUMMARY</b>
<b>VISION:</b>
<b>MINISTRY OF FINANCE</b> 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 <b>PROCUREMENT</b> Achieve the highest standards of public procurement for Belize <b>BELIZE TAX SERVICE</b> To be a leading Tax Administration that significantly contributes to the social and economic well-being of the people of Belize <b>IMMARBE</b> Committed to provide an efficient, cost effective quality ship registration service and to enforce National laws and International Conventions which have been ratified by Belize in the interests of safety at sea and the protection of the environment and to continually improve effectiveness of its quality management system <b>BHSFU</b> To become a leader in High Seas Fisheries Management <b>IBC</b> To become a fully functioning digital company's registry that meets competitive standards of efficiency, innovation, and security by becoming the first government agency to become 100% paperless thereby transforming the sector and its operations
<b>MISSION:</b>
<b>MINISTRY OF FINANCE</b> 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 <b>PROCUREMENT</b> Promote best practices in public procurement, promote zero tolerance for corruption to gain the trust of suppliers and the general public <b>BELIZE TAX SERVICE</b> Through a highly skilled cadre of professionals, administer the relevant tax laws in an equitable and fair manner to promote the highest levels of voluntary compliance and achieve the maximum degree of public confidence in the Belize Tax Service (BTS) <b>IMMARBE</b> Striving for excellence in Ship Registration so as to attain international acclaim as a leading quality Open Registry <b>BHSFU</b> Promoting sustainable fishing practices through good governance so as to maintain high compliance standards that is equally balanced with economic viability <b>IBC</b> To consolidate the four existing registries (IBC, LLC, Trust, Foundation) into one registry, in order to attain efficiency, robustness that will be rebranded and widely promoted in order to grow the number of International Businesses registered in Belize. The new rebranded registry will run on one platform which will be integrated with and accessible by existing government entities to allow for better transparency, increase efficiency, ease in doing business, and to comply with OECD's requirements
<b>STRATEGIC PRIORITIES:</b>
<b>MINISTRY OF FINANCE</b> 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 To provide evidence for identification of suspects involved in alleged crimes To provide reliable and objective scientific evidence based on established forensic principles <b>PROCUREMENT</b> Achieve Best Value for Money by establishing modern standards, guidelines and procedures that promote economy, accountability, transparency, innovation and fairness in Public Procurement <b>IMMARBE (INTERNATIONAL MERCHANT MARINE REGISTRY OF BELIZE)</b> To effectively manage and expand Belize's International Ship's Register and comply with international standards and regulations governing its international vessel fleet To maintain a Quality Management System in accordance with IMO Standards for the effective certification of seafarers working onboard Belize registered ships To market and promote the Belize Flag to increase its revenue earning capability To continuously train its staff in keeping with evolving maritime developments and competencies required of an international ship register <b>BHSFU (BELIZE HIGH SEAS FISHING UNIT)</b> Maximize the income of the Unit through services rendered Institutional Strengthening - develop stable, highly qualified staff that can deliver the mission and goals of the Unit Market to attract new vessels Develop capacity to operate the observer and inspection programs Maintain the integrity of the High Seas Fleet in regards to compliance with national and international obligations Monitoring and surveillance of the High Seas Fleet including data management <b>IBC (INTERNATIONAL BUSINESS COMPANIES REGISTRY OF BELIZE)</b> 1. Prepare & Publish a Request for Proposal for a new system 2. Create a New System based on the Request for Proposal 3. Alignment/Amending Current Legislations 4. Rebranding all Four Registries into One Registry 5. Aggressive Advertising for the Registries

PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
025	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$40,851,788	\$54,713,955	\$77,475,802	\$133,233,248	\$51,222,648	\$42,517,612	\$49,115,612
	Recurrent Expenditure	\$33,643,499	\$28,916,310	\$37,055,674	\$24,887,840	\$28,174,528	\$30,333,575	\$30,333,575
	Capital II Expenditure	\$4,386,290	\$24,469,756	\$40,420,128	\$97,018,481	\$20,048,120	\$10,184,037	\$16,782,037
	Capital III Expenditure	\$2,822,000	\$1,327,889	\$0	\$11,326,927	\$3,000,000	\$2,000,000	\$2,000,000
026	FISCAL POLICY AND BUDGET MANAGEMENT	\$586,797	\$604,399	\$849,319	\$637,193	\$751,455	\$753,269	\$753,269
	Recurrent Expenditure	\$586,797	\$604,399	\$849,319	\$637,193	\$751,455	\$753,269	\$753,269
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
110	PROCUREMENT	\$113,694	\$111,377	\$292,131	\$143,360	\$170,422	\$227,414	\$227,414
	Recurrent Expenditure	\$113,694	\$111,377	\$292,131	\$143,360	\$170,422	\$227,414	\$227,414
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
111	INTERNAL AUDIT	\$0	\$0	\$195,433	\$77,443	\$189,463	\$189,400	\$189,401
	Recurrent Expenditure	\$0	\$0	\$195,433	\$77,443	\$189,463	\$189,400	\$189,401
	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	\$5,342,329	\$5,434,734	\$5,836,487	\$4,706,583	\$5,229,757	\$6,302,808	\$6,160,520
	Recurrent Expenditure	\$5,187,494	\$5,237,395	\$5,701,932	\$4,684,190	\$5,149,757	\$5,715,303	\$5,715,303
	Capital II Expenditure	\$154,835	\$197,339	\$134,555	\$22,393	\$80,000	\$587,505	\$445,217
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
032	INTERNAL REVENUE	\$10,154,610	\$10,307,127	\$21,031,354	\$10,773,312	\$18,835,328	\$16,180,638	\$14,180,639
	Recurrent Expenditure	\$9,980,557	\$10,005,689	\$12,790,733	\$9,521,111	\$10,765,328	\$10,810,023	\$10,810,024
	Capital II Expenditure	\$174,053	\$99,207	\$240,615	\$96,746	\$70,000	\$370,615	\$370,615
	Capital III Expenditure	\$0	\$202,231	\$8,000,006	\$1,155,455	\$8,000,000	\$5,000,000	\$3,000,000
031	CUSTOMS AND EXCISE REVENUE	\$11,363,267	\$12,762,104	\$14,878,574	\$9,657,250	\$9,972,293	\$10,336,493	\$10,336,493
	Recurrent Expenditure	\$11,325,824	\$12,302,605	\$14,370,274	\$9,400,892	\$9,827,293	\$9,828,193	\$9,828,193
	Capital II Expenditure	\$37,443	\$459,499	\$508,300	\$256,358	\$145,000	\$508,300	\$508,300
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
029	INFORMATION COMMUNICATION AND TECHNOLOGY	\$10,007,785	\$10,933,650	\$13,252,163	\$9,623,398	\$7,534,791	\$8,524,984	\$8,524,984
	Recurrent Expenditure	\$9,694,379	\$10,228,484	\$11,885,161	\$9,509,495	\$7,424,791	\$7,705,984	\$7,705,984
	Capital II Expenditure	\$0	\$705,173	\$1,367,002	\$113,903	\$110,000	\$819,000	\$819,000
	Capital III Expenditure	\$313,406	-\$7	\$0	\$0	\$0	\$0	\$0
027	OFFICE OF THE SUPERVISOR OF INSURANCE AND PRIVATE PENSIONS	\$774,919	\$737,501	\$1,327,626	\$704,413	\$1,192,881	\$1,177,920	\$1,177,920
	Recurrent Expenditure	\$774,919	\$737,501	\$1,327,626	\$704,413	\$1,192,881	\$1,177,920	\$1,177,920
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
109	INTERNATIONAL FINANCIAL SERVICES	\$2,894,439	\$2,844,708	\$6,868,834	\$2,932,169	\$4,449,038	\$5,507,546	\$5,507,546
	Recurrent Expenditure	\$2,894,439	\$2,844,708	\$6,268,834	\$2,882,169	\$4,449,038	\$5,450,896	\$5,450,896
	Capital II Expenditure	\$0	\$0	\$600,000	\$50,000	\$0	\$56,650	\$56,650
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
028	ADMINISTERED ITEMS	\$247,203,137	\$243,888,886	\$237,650,080	\$166,965,671	\$172,248,907	\$155,986,515	\$179,801,542
	Public Debt (Debt Service)	\$125,294,707	\$125,647,028	\$121,454,628	\$56,271,075	\$68,344,905	\$80,344,905	\$104,344,905
	Pensions	\$61,504,117	\$63,626,706	\$58,405,666	\$64,377,140	\$61,068,344	\$36,477,209	\$31,477,209
	Exgratia Payments	\$28,414,267	\$21,823,616	\$29,179,866	\$14,483,977	\$22,741,672	\$21,241,672	\$26,241,672
	Public Utilities	\$31,990,046	\$32,791,536	\$28,609,920	\$31,833,479	\$20,093,986	\$17,922,729	\$17,737,756
008	BELIZE COMPANY REGISTRY	\$308,455	\$353,849	\$355,746	\$333,938	\$329,837	\$280,644	\$280,644
	Recurrent Expenditure	\$308,455	\$353,849	\$355,746	\$333,938	\$329,837	\$280,644	\$280,644
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$329,601,220	\$342,692,289	\$380,013,549	\$339,787,979	\$272,126,820	\$247,985,244	\$276,255,983
Recurrent Expenditure		\$321,713,194	\$315,231,202	\$328,742,943	\$229,747,716	\$240,673,700	\$228,459,137	\$252,274,164
Capital II Expenditure		\$4,752,621	\$25,930,975	\$43,270,600	\$97,557,881	\$20,453,120	\$12,526,107	\$18,981,819
Capital III Expenditure		\$3,135,406	\$1,530,113	\$8,000,006	\$12,482,382	\$11,000,000	\$7,000,000	\$5,000,000
SUMMARY OF RECURRENT EXPENDITURE								
		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
230:PERSONAL EMOLUMENTS		\$27,788,147	\$29,039,794	\$32,315,895	\$26,664,433	\$26,448,436	\$26,448,436	\$26,448,436
231:TRAVEL & SUBSISTENCE		\$2,154,717	\$2,091,580	\$3,419,924	\$407,102	\$1,445,875	\$2,641,752	\$2,641,752
340:MATERIALS & SUPPLIES		\$3,052,388	\$3,252,625	\$5,234,011	\$2,693,206	\$3,990,037	\$4,285,437	\$4,285,437
341:OPERATING COSTS		\$5,371,549	\$4,921,789	\$6,230,917	\$2,386,288	\$4,817,790	\$4,951,737	\$4,951,737
342:MAINTENANCE COSTS		\$10,293,521	\$9,138,472	\$11,109,770	\$8,143,142	\$6,602,289	\$6,772,143	\$6,772,143
343:TRAINING		\$231,320	\$528,865	\$1,102,925	\$182,586	\$680,761	\$759,431	\$759,431
344:EX-GRATIA PAYMENTS		\$37,242,638	\$28,457,781	\$37,452,985	\$18,059,521	\$29,941,672	\$29,514,791	\$34,514,791
345:PENSIONS		\$61,504,117	\$63,626,706	\$58,405,666	\$64,377,140	\$61,068,344	\$36,477,209	\$31,477,209
346:PUBLIC UTILITIES		\$32,683,984	\$33,445,907	\$29,418,520	\$32,523,396	\$20,876,496	\$18,724,078	\$18,539,105
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$10,554,596	\$9,151,972	\$10,248,319	\$7,655,035	\$7,540,918	\$8,242,569	\$8,242,569
348:CONTRACTS & CONSULTANCY		\$1,028,283	\$1,582,007	\$1,851,379	\$1,195,936	\$1,481,347	\$1,886,416	\$1,886,416
349:RENTS & LEASES		\$236,820	\$191,870	\$377,400	\$313,336	\$314,226	\$289,629	\$289,629
350:GRANTS		\$4,276,406	\$4,154,806	\$10,120,604	\$8,875,519	\$7,120,604	\$7,120,604	\$7,120,604
351:PUBLIC DEBT SERVICE		\$125,294,707	\$125,647,028	\$121,454,628	\$56,271,075	\$68,344,905	\$80,344,905	\$104,344,905
TOTAL RECURRENT EXPENDITURE		\$321,713,194	\$315,231,202	\$328,742,943	\$229,747,716	\$240,673,700	\$228,459,137	\$252,274,164
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		32	32	33	33	44	44	44
Technical/Front Line Services		288	297	308	401	398	400	400
Administrative Support		118	126	163	171	223	223	223
Non-Established		20	20	25	40	38	38	38
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		458	475	529	645	703	705	705

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (MOF)						
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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,642,691	\$1,654,506	\$1,949,500	\$1,575,084	\$1,867,827	\$1,867,827	\$1,867,827
	1	Salaries	\$1,334,370	\$1,338,981	\$1,573,916	\$1,254,379	\$1,555,904	\$1,555,904	\$1,555,904
	2	Allowances	\$264,033	\$257,111	\$310,202	\$272,081	\$240,481	\$240,481	\$240,481
	3	Wages (Unestablished Staff)	\$0	\$0	\$0	\$0	\$900	\$900	\$900
	4	Social Security	\$27,871	\$36,917	\$45,214	\$40,221	\$51,552	\$51,552	\$51,552
	7	Overtime	\$16,417	\$21,497	\$20,168	\$8,403	\$18,990	\$18,990	\$18,990
	31	TRAVEL AND SUBSISTENCE	\$1,603,310	\$1,683,671	\$1,774,082	\$60,527	\$448,964	\$1,357,172	\$1,357,172
	1	Transport Allowance	\$600	\$3,300	\$52,800	\$7,368	\$40,392	\$40,392	\$40,392
	2	Mileage Allowance	\$270	\$3,349	\$5,678	\$1,030	\$4,344	\$4,344	\$4,344
	3	Subsistence Allowance	\$18,925	\$18,717	\$11,600	\$9,090	\$8,874	\$8,874	\$8,874
	4	Foreign Travel	\$1,573,884	\$1,647,026	\$1,687,200	\$41,985	\$382,500	\$1,290,708	\$1,290,708
	5	Other Travel Expenses	\$9,630	\$11,279	\$16,804	\$1,054	\$12,854	\$12,854	\$12,854
	40	MATERIAL AND SUPPLIES	\$1,062,228	\$1,309,846	\$2,255,851	\$1,568,215	\$1,665,102	\$1,725,724	\$1,725,724
	1	Office Supplies	\$32,976	\$30,468	\$50,133	\$13,138	\$38,351	\$38,351	\$38,351
	2	Books & Periodicals	\$0	\$2,208	\$43,802	\$10,950	\$25,325	\$33,509	\$33,509
	3	Medical Supplies	\$850	\$3,116	\$2,200	\$3,249	\$1,683	\$1,683	\$1,683
	5	Household Sundries	\$32,156	\$47,588	\$24,920	\$37,018	\$32,759	\$19,064	\$19,064
	6	Food	\$0	\$0	\$6,000	\$1,500	\$4,590	\$4,590	\$4,590
	14	Computer Supplies	\$16,203	\$29,482	\$20,600	\$45,274	\$22,950	\$15,759	\$15,759
	15	Office Equipment	\$54,159	\$68,928	\$11,430	\$44,265	\$18,612	\$8,744	\$8,744
	18	Insurance: Buildings	\$0	\$0	\$0	\$125,094	\$0	\$0	\$0
	20	Insurance: Motor Vehicles	\$211,478	\$233,275	\$290,000	\$241,235	\$221,850	\$221,850	\$221,850
	22	Insurance: Other	\$0	\$0	\$1,008,750	\$10,087	\$688,500	\$771,694	\$771,694
	23	Printing Services	\$714,406	\$894,780	\$798,016	\$1,036,404	\$610,482	\$610,482	\$610,482
	41	OPERATING COSTS	\$3,989,018	\$3,736,995	\$3,125,935	\$1,556,693	\$2,578,339	\$2,578,339	\$2,578,339
	1	Fuel	\$127,307	\$103,204	\$213,082	\$69,449	\$163,007	\$163,007	\$163,007
	2	Advertising	\$11,954	\$1,806	\$71,000	\$1,284	\$54,315	\$54,315	\$54,315
	3	Miscellaneous	\$87,236	\$102,135	\$280,060	\$33,391	\$214,245	\$214,245	\$214,245
	6	Mail Delivery	\$1,421	\$12,141	\$4,560	\$2,031	\$3,488	\$3,488	\$3,488
	8	Garbage Disposal	\$189,663	\$178,750	\$183,300	\$169,533	\$140,224	\$140,224	\$140,224
	9	Conferences and Workshops	\$67,176	\$55,993	\$4,000	\$707	\$3,060	\$3,060	\$3,060
	10	Legal & Professional Fees	\$3,504,262	\$3,282,967	\$2,369,933	\$1,280,298	\$2,000,000	\$2,000,000	\$2,000,000
	42	MAINTENANCE COSTS	\$1,782,708	\$371,958	\$335,085	\$174,266	\$256,339	\$256,339	\$256,339
	1	Maintenance of Buildings	\$126,556	\$112,559	\$130,000	\$57,615	\$99,450	\$99,450	\$99,450
	2	Maintenance of Grounds	\$3,963	\$1,238	\$6,000	\$1,720	\$4,590	\$4,590	\$4,590
	3	Furniture and Equipment	\$38,457	\$40,043	\$50,422	\$12,665	\$38,573	\$38,573	\$38,573
	4	Vehicles	\$150,705	\$112,785	\$96,763	\$47,089	\$74,024	\$74,024	\$74,024
	5	Computer Hardware	\$0	\$0	\$7,200	\$126	\$5,508	\$5,508	\$5,508
	6	Computer Software	\$1,463,028	\$105,333	\$5,000	\$45,127	\$3,825	\$3,825	\$3,825
	10	Vehicle Parts	\$0	\$0	\$39,700	\$9,924	\$30,370	\$30,370	\$30,370
	43	TRAINING	\$0	\$0	\$0	\$0	\$4,590	\$4,590	\$4,590
	5	Miscellaneous	\$0	\$0	\$0	\$0	\$4,590	\$4,590	\$4,590
	44	EX-GRATIA PAYMENTS	\$8,828,371	\$6,634,165	\$8,273,119	\$3,575,544	\$7,200,000	\$8,273,119	\$8,273,119
	1	Gratuities	\$196,449	\$37,000	\$200,000	\$201,666	\$200,000	\$200,000	\$200,000
	2	Compensation & Indemnities	\$8,631,922	\$6,597,165	\$8,073,119	\$3,373,878	\$7,000,000	\$8,073,119	\$8,073,119
	46	PUBLIC UTILITIES	\$0	\$0	\$0	\$0	\$1,080	\$1,080	\$1,080
	6	Cable/Internet Services	\$0	\$0	\$0	\$0	\$1,080	\$1,080	\$1,080
	47	CONTRIBUTIONS & SUBSCRIPTIONS	\$10,208,565	\$8,662,048	\$8,662,048	\$7,263,181	\$6,662,048	\$6,662,048	\$6,662,048
	1	Caribbean Organizations	\$7,057,953	\$4,051,683	\$4,898,469	\$4,546,051	\$3,898,469	\$3,898,469	\$3,898,469
	2	Commonwealth	\$341,010	\$118,900	\$521,439	\$229,449	\$521,439	\$521,439	\$521,439
	3	United Nations	\$11,334		\$195,000	\$1,916	\$195,000	\$195,000	\$195,000
	4	Other	\$2,798,268	\$4,491,464	\$3,047,140	\$2,485,765	\$2,047,140	\$2,047,140	\$2,047,140
	48	CONTRACTS & CONSULTANCIES	\$250,201	\$708,314	\$559,450	\$238,811	\$369,635	\$486,732	\$486,732
	1	Payments to Contractors	\$250,201	\$708,314	\$559,450	\$238,811	\$310,883	\$427,980	\$427,980
	5	Payment for Security Services	\$0	\$0	\$0	\$0	\$58,752	\$58,752	\$58,752
	50	GRANTS	\$4,276,406	\$4,154,806	\$10,120,604	\$8,875,519	\$7,120,604	\$7,120,604	\$7,120,604
	1	Individuals	\$65,006	\$114,626	\$500,000	\$60,753	\$500,000	\$500,000	\$500,000
	2	Organizations	\$2,371,399	\$2,280,180	\$7,420,604	\$6,836,433	\$4,420,604	\$4,420,604	\$4,420,604
	22	Financial Intelligence Unit	\$1,840,000	\$1,760,000	\$2,200,000	\$1,978,334	\$2,200,000	\$2,200,000	\$2,200,000
TOTAL RECURRENT EXPENDITURE			\$33,643,499	\$28,916,310	\$37,055,674	\$24,887,840	\$28,174,528	\$30,333,575	\$30,333,575

CAPITAL II EXPENDITURE									
Act.	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate	
	375 Infrastructure Projects	\$0	\$0	\$5,000,000	\$420,000	\$0	\$500,000	\$1,500,000	
	624 Dredging of Halouwer Creek River Mouth	\$215,243	\$302,879	\$150,000	\$265,019	\$150,000	\$150,000	\$150,000	
	1000 Furniture & Equipment	\$7,116	\$7,622	\$60,000	\$0	\$15,000	\$60,000	\$100,000	
	1002 Purchase of Computers	\$199,427	\$29,852	\$32,000	\$16,074	\$20,000	\$32,000	\$50,000	
	1003 Updrade of Building	\$99,441	\$36,894	\$50,000	\$4,200	\$0	\$50,000	\$200,000	
	1019 Contribution to IBRD IMF CDB IDB	\$0	\$1,209,598	\$1,500,000	\$0	\$1,200,000	\$1,500,000	\$1,500,000	
	1131 Purchase/construction of building	\$0	\$0	\$0	\$600,000	\$0	\$0	\$5,000,000	
	1316 Purchase of Vehicle	\$3,173,411	\$3,929,314	\$2,000,000	\$2,060,378	\$750,000	\$1,300,000	\$1,300,000	
	1494 Renovation/Construction of New Building	\$190,000	\$17,150,000	\$5,000,000	\$8,190,000	\$5,000,000	\$5,000,000	\$5,000,000	
	1565 Debt Swap Agreement - USA/TNC/GOB	\$238,120	\$357,180	\$238,120	\$119,060	\$238,120	\$238,120	\$238,120	
	1783 Purchase of Software	\$0	\$484,521	\$0	\$0	\$0	\$0	\$0	
	1808 Legal and Professional Advisory Services	\$0		\$500,000	\$41,660	\$500,000	\$200,000	\$500,000	
	1825 Back to School Assistance Program	\$0	\$90,000	\$90,000	\$115,000	\$25,000	\$90,000	\$180,000	
	1969 Disaster Relief Assistance	\$100,315	\$200,630	\$0	\$0	\$0	\$0	\$0	
	1983 Integrated Tax Admin System (ITAS)	\$163,217	\$671,268	\$800,008	\$164,906	\$50,000	\$963,917	\$963,917	
	2003 COVID - 19	\$0	\$0	\$25,000,000	\$81,714,000	\$0	\$0	\$0	
	2005 Legal & Committee Fees - Super Bond Consent Solicitation	\$0	\$0	\$0	\$3,308,184	\$12,000,000	\$0	\$0	
	388 Belize Film Commission	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	
TOTAL CAPITAL II EXPENDITURE		\$4,386,290	\$24,469,756	\$40,420,128	\$97,018,481	\$20,048,120	\$10,184,037	\$16,782,037	
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	112 IDB	Institutional Strengthening of MOF	\$0	\$0	\$0	\$0	\$3,000,000	\$2,000,000	\$2,000,000
	1316 ROC	Purchase of Vehicles	\$0	\$132,889	\$0	\$0	\$0	\$0	\$0
	1656 PUC	Social Assistance	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
	1827 PC	Equity Investment - National Bank	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
	1831 PC	Start Up Costs - Belize Infrastructure LTD.	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0
	1853 CDB	Detail Design, Expansion of Water and Sewerage Facilities Ambergris Caye	\$242,000	\$180,000	\$0	\$0	\$0	\$0	\$0
	1987 CDB	BZE Placencia Peninsula Wastewater Management	\$80,000	\$850,000	\$0	\$88,196	\$0	\$0	\$0
	2009 CDB	Corona Virus Disease 2019 Emergency Response Support Loan (COVAX)	\$0	\$0	\$0	\$11,238,731	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE		\$2,822,000	\$1,327,889	\$0	\$11,326,927	\$3,000,000	\$2,000,000	\$2,000,000	
STAFFING RESOURCES									
Positions		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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	25	25	25	25	
Non-Established		0	0	0	0	0	0	0	
Statutory Appointments		0	0	0	0	0	0	0	
TOTAL STAFFING		46	46	46	37	37	37	37	

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2020/21				Achievements 2020/21				
Stregthen policies that support fiscal discipline by ammending 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 for 2021/22 (aimed at improving performance)								
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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								
No. of users accessing statistical data on website								
Percentage of donor projects completed within approved timeframe								
percent 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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30 PERSONAL EMOLUMENTS			\$555,366	\$570,943	\$717,214	\$587,725	\$652,215	\$652,215	\$652,215
1	Salaries		\$527,334	\$538,286	\$664,600	\$557,895	\$603,156	\$603,156	\$603,156
2	Allowances		\$16,741	\$15,267	\$32,000	\$15,570	\$28,800	\$28,800	\$28,800
4	Social Security		\$8,218	\$11,048	\$14,614	\$12,801	\$14,859	\$14,859	\$14,859
7	Overtime		\$3,073	\$6,342	\$6,000	\$1,459	\$5,400	\$5,400	\$5,400
31 TRAVEL AND SUBSISTENCE			\$15,301	\$13,772	\$20,246	\$6,670	\$15,096	\$15,487	\$15,487
2	Mileage Allowance		\$5,216	\$3,931	\$9,734	\$2,116	\$7,446	\$7,446	\$7,446
3	Subsistence Allowance		\$10,086	\$8,949	\$5,840	\$3,386	\$4,590	\$4,467	\$4,467
5	Other Travel Expenses		\$0	\$893	\$4,672	\$1,167	\$3,060	\$3,573	\$3,573
40 MATERIAL AND SUPPLIES			\$708	\$6,499	\$45,481	\$17,411	\$37,483	\$34,791	\$34,791
1	Office Supplies		\$131	\$347	\$4,575	\$127	\$2,907	\$3,500	\$3,500
2	Books & Periodicals		\$0	\$0	\$6,739	\$1,686	\$3,442	\$5,155	\$5,155
3	Medical Supplies		\$0	\$0	\$400	\$99	\$688	\$306	\$306
5	Household Sundries		\$0	\$0	\$3,077	\$768	\$2,218	\$2,353	\$2,353
14	Computer Supplies		\$0	\$0	\$2,400	\$1,647	\$2,830	\$1,836	\$1,836
15	Office Equipment		\$389	\$6,153	\$3,110	\$6,789	\$2,448	\$2,379	\$2,379
23	Printing Services		\$188	\$0	\$25,180	\$6,294	\$22,950	\$19,262	\$19,262
41 OPERATING COSTS			\$12,531	\$7,891	\$28,826	\$8,850	\$17,132	\$22,051	\$22,051
1	Fuel		\$9,341	\$7,691	\$23,846	\$7,605	\$13,843	\$18,243	\$18,243
2	Advertising		\$0	\$0	\$2,000	\$501	\$1,147	\$1,530	\$1,530
3	Miscellaneous		\$2,822	\$200	\$520	\$129	\$765	\$397	\$397
6	Mail Delivery		\$367	\$0	\$2,460	\$615	\$1,377	\$1,881	\$1,881
42 MAINTENANCE COSTS			\$2,890	\$5,294	\$37,552	\$16,538	\$29,529	\$28,726	\$28,726
3	Furniture and Equipment		\$0	\$546	\$5,092	\$1,272	\$3,672	\$3,895	\$3,895
4	Vehicles		\$2,890	\$4,749	\$7,340	\$8,984	\$6,732	\$5,615	\$5,615
5	Computer Hardware		\$0	\$0	\$6,000	\$1,500	\$4,590	\$4,590	\$4,590
6	Computer Software		\$0	\$0	\$5,000	\$1,251	\$3,825	\$3,825	\$3,825
10	Vehicle Parts		\$0	\$0	\$14,120	\$3,531	\$10,710	\$10,801	\$10,801
TOTAL RECURRENT EXPENDITURE			\$586,797	\$604,399	\$849,319	\$637,193	\$751,455	\$753,269	\$753,269
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			11	11	11	11	11	11	11
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			13	13	13	13	13	13	13
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Develop a revised presentation of budget estimates in a multi-year, program-based format including objectives, strategies and performance indicators					Budget was presented in multiyear programme format				
Assist in the development and implementation of a revised Budget Classification/Chart of Accounts to support the transition to program-based budgeting					Finalized the overall structure of the new chart of accounts				
Develop guidelines, instructions and templates to support medium term budgeting					In progress				
Develop and implement new procedures for the approval of supplementary warrant to strengthen adherence to budget targets					New procedures in place are being enforced				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Test capacity of SmartStream and UDAK to accommodate all segments in the new structure of the chart of accounts									
Preparation of Budget Manual and implementation									
Promote sustainable economic and social development in Belize and further Integration among CARICOM states									
Promote Micro, Small and Medium Enterprises and incorporate them in the mainstream economy									

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of policy papers, reports and briefings prepared for Minister and/or				4	4	4	4
Number of fiscal forecasts, reports and updates prepared				12	12	12	12
Number of budget submissions reviewed				20	20	20	20
Number of budget documents prepared							
Number of budget monitoring reports prepared				12	12	12	12
Number of requests for supplementary warrant processed				3	4	4	4
Number of advise in regards to operating procedures (instances)				80	90	99	
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Percentage of policy recommendations prepared for Cabinet consideration approved				100%	100%		
Percentage variation between actual and forecast revenues				3%	2.5%		
Percentage variation between approved budget and actual budget				5%	5%		
Percentage of ministries and departments outturns within budget allocation				90%	90%		
Total value of government funded supplementary warrants				425,786,266			
Average time to process contract awards							
Value of contracts awarded by tender procedure							



PROGRAMME:			PROCUREMENT						
PROGRAMME OBJECTIVE:			To review contracts to determine if procedures were followed in accordance with the Finance and Audit Act, Chapter 15 of the Laws of Belize , 2011 edition. The Unit also ensures that laws and regulations in regards to Government Procurement are made available to all public officers, especially those in charge of procuring in the Line Ministries						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$103,431	\$99,209	\$169,258	\$111,475	\$133,423	\$133,423	\$133,423
	1	Salaries	\$102,356	\$97,773	\$150,868	\$94,865	\$123,244	\$123,244	\$123,244
	2	Allowances	\$0	\$323	\$15,000	\$15,000	\$6,750	\$6,750	\$6,750
	4	Social Security	\$1,075	\$1,113	\$3,390	\$1,610	\$3,429	\$3,429	\$3,429
	31	TRAVEL AND SUBSISTENCE	\$0	\$0	\$5,040	\$1,260	\$3,488	\$3,855	\$3,855
	1	Transport Allowance	\$0	\$0	\$3,600	\$900	\$2,754	\$2,754	\$2,754
	3	Subsistence Allowance	\$0	\$0	\$1,440	\$360	\$734	\$1,101	\$1,101
	40	MATERIAL AND SUPPLIES	\$1,540	\$1,361	\$12,285	\$2,908	\$7,556	\$9,395	\$9,395
	1	Office Supplies	\$0	\$196	\$4,800	\$1,200	\$2,295	\$3,672	\$3,672
	2	Books & Periodicals	\$0	\$0	\$500	\$126	\$382	\$382	\$382
	3	Medical Supplies	\$0	\$0	\$150	\$39	\$115	\$115	\$115
	5	Household Sundries	\$31	\$0	\$1,310	\$327	\$765	\$1,002	\$1,002
	14	Computer Supplies	\$0	\$0	\$200	\$616	\$688	\$153	\$153
	15	Office Equipment	\$1,509	\$1,166	\$3,495	\$142	\$1,912	\$2,673	\$2,673
	23	Printing Services	\$0	\$0	\$1,830	\$459	\$1,400	\$1,400	\$1,400
	41	OPERATING COSTS	\$6,450	\$4,350	\$12,990	\$3,849	\$9,662	\$9,936	\$9,936
	1	Fuel	\$6,230	\$4,350	\$9,830	\$3,058	\$7,520	\$7,520	\$7,520
	2	Advertising	\$0	\$0	\$600	\$150	\$765	\$459	\$459
	3	Miscellaneous	\$79	\$0	\$1,460	\$366	\$612	\$1,116	\$1,116
	6	Mail Delivery	\$142	\$0	\$1,100	\$276	\$765	\$841	\$841
	42	MAINTENANCE COSTS	\$2,273	\$6,458	\$92,558	\$23,868	\$16,293	\$70,805	\$70,805
	1	Maintenance of Buildings	\$0	\$0	\$2,000	\$501	\$1,147	\$1,530	\$1,530
	3	Furniture and Equipment	\$0	\$0	\$2,400	\$600	\$1,530	\$1,836	\$1,836
	4	Vehicles	\$2,273	\$6,458	\$3,400	\$1,578	\$2,677	\$2,601	\$2,601
	5	Computer Hardware	\$0	\$0	\$1,000	\$249	\$612	\$765	\$765
	6	Computer Software	\$0	\$0	\$79,683	\$19,920	\$7,650	\$60,956	\$60,956
	10	Vehicle Parts	\$0	\$0	\$4,075	\$1,020	\$2,677	\$3,117	\$3,117
TOTAL RECURRENT EXPENDITURE			\$113,694	\$111,377	\$292,131	\$143,360	\$170,422	\$227,414	\$227,414
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			0	0	1	1	1	1	1
Administrative Support			0	0	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			1	1	3	3	3	3	3
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
					On July 5, 2019 Belize signed and accepted the wording and definition of the CARICOM protocol on Public Procurement				
					Procurement portal is being created				
					CARICOM hosted a workshop in Belize to register suppliers and train members of the public service to use the CARICOM Public Procurement Notice Board to post procurement opportunities across the CARICOM area				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Revision and implementation of Procurement Handbook									
Be the vanguard in to promote innovative products that do not harm the environment, and implement IT in public procurement									
Classify procurement by Procurement Procedure									
Provide advice to Ministries, suppliers and general public on public procurement matters and provide statistics									
Establish Standard Operating Procedures and Standard Bidding Documents across Public Institutions in Belize and harmonize them with other CARICOM States									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of contracts reviewed						161			
Number of Contracts reviewed (Open Tendering)			104	30	65				
Number of Contracts reviewed (Selective Tendering)			4	34	14				
Number of Contracts reviewed (Limited Tendering)			54	106	156				
Number of trainings conducted						2			
Number of Complaints Received						2			
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of contracts approved						150			
Number of Contracts Awarded (Open Tendering)			104	30	65				
Number of Contracts Awarded (Selective Tendering)			4	34	14				
Number of Contracts Awarded (Limited Tendering)			54	106	156				
Number of variations rejected						10			
Average Numer of attendees						18			
Number of Complaints Resolved						2			

PROGRAMME:			INTERNAL AUDIT						
PROGRAMME OBJECTIVE:			To verify that proper procedures are in place in the Government and that they are correctly implemented by management and staff in order to secure compliance and to ensure that internal controls function as intended and capture/prevent any irregularities and that processes and the internal control system promote efficiency and transparency						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30 PERSONAL EMOLUMENTS			\$0	\$0	\$117,356	\$58,312	\$129,672	\$129,672	\$129,672
1	Salaries				\$107,966	\$51,240	\$120,843	\$120,843	\$120,843
2	Allowances				\$6,000	\$6,000	\$5,400	\$5,400	\$5,400
4	Social Security				\$3,390	\$1,073	\$3,429	\$3,429	\$3,429
31 TRAVEL AND SUBSISTENCE			\$0	\$0	\$7,413	\$1,924	\$6,657	\$5,677	\$5,677
1	Transport Allowance				\$3,600	\$900	\$2,754	\$2,754	\$2,754
2	Mileage Allowance				\$1,623	\$405	\$1,242	\$1,241	\$1,241
3	Subsistence Allowance				\$1,440	\$430	\$1,652	\$1,101	\$1,101
5	Other Travel Expenses				\$750	\$189	\$1,009	\$581	\$581
40 MATERIAL AND SUPPLIES			\$0	\$0	\$12,285	\$2,168	\$9,982	\$9,395	\$9,395
1	Office Supplies				\$4,800	\$79	\$3,672	\$3,672	\$3,672
2	Books & Periodicals				\$500	\$126	\$382	\$382	\$382
3	Medical Supplies				\$150	\$289	\$229	\$115	\$115
5	Household Sundries				\$1,310	\$327	\$1,071	\$1,002	\$1,002
14	Computer Supplies				\$200	\$51	\$1,798	\$153	\$153
15	Office Equipment				\$3,495	\$837	\$1,683	\$2,673	\$2,673
23	Printing Services				\$1,830	\$459	\$1,147	\$1,400	\$1,400
41 OPERATING COSTS			\$0	\$0	\$21,579	\$5,841	\$14,848	\$16,504	\$16,504
1	Fuel				\$14,919	\$3,729	\$9,510	\$11,411	\$11,411
2	Advertising				\$600	\$150	\$765	\$459	\$459
3	Miscellaneous				\$1,460	\$630	\$1,116	\$1,116	\$1,116
6	Mail Delivery				\$1,100	\$276	\$780	\$841	\$841
9	Conferences and Workshops				\$1,500	\$555	\$1,147	\$1,147	\$1,147
10	Legal & Professional Fees				\$2,000	\$501	\$1,530	\$1,530	\$1,530
42 MAINTENANCE COSTS			\$0	\$0	\$8,800	\$2,199	\$6,732	\$6,732	\$6,732
3	Furniture and Equipment				\$2,400	\$600	\$1,836	\$1,836	\$1,836
4	Vehicles				\$3,400	\$849	\$2,601	\$2,601	\$2,601
5	Computer Hardware				\$1,000	\$249	\$765	\$765	\$765
6	Computer Software				\$2,000	\$501	\$1,530	\$1,530	\$1,530
43 TRAINING			\$0	\$0	\$8,000	\$1,998	\$6,273	\$6,120	\$6,120
1	Course Costs				\$1,000	\$249	\$765	\$765	\$765
2	Fees & Allowances				\$1,000	\$249	\$918	\$765	\$765
5	Miscellaneous				\$6,000	\$1,500	\$4,590	\$4,590	\$4,590
48 CONTRACTS & CONSULTANCIES			\$0	\$0	\$20,000	\$5,001	\$15,300	\$15,300	\$15,300
1	Payments to Contractors				\$20,000	\$5,001	\$15,300	\$15,300	\$15,300
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$195,433	\$77,443	\$189,463	\$189,400	\$189,401
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive							1	1	1
Technical/Front Line Services							2	2	2
Administrative Support							0	0	0
Non-Established							0	0	0
Statutory Appointments							0	0	0
TOTAL STAFFING			0	0	0	3	3	3	3
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Develop risk based strategic and annual work plans for the Unit					Establishment of the Internal Audit Unit				
Perform comprehensive reviews of internal control systems and risks through audit engagements					Attended CARTAC and PFM Reform Support Project's training in Internal Audit				
Undertake and be responsible for audits and other investigations as assigned in a professional, timely and competent manner					Revision of Legislation, Charters and Internal Audit Manual				
Evaluate risk management & the internal control system of auditees					Documented work process for payables, purchasing and payroll for auditees				
Communicate clearly with auditees in the Government and senior management about issues related to this work					Drafted Annual Audit Work Plan				
Prepare reports after each audit is complete									
Draft the Annual Internal Audit Report									
Establish working processes for the Internal Audit Unit									
Introduce Pilot Audit									
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Develop risk based strategic and annual work plans for the Unit									
Perform comprehensive reviews of internal control systems and risks through audit engagements									
Undertake and be responsible for audits and other investigations as assigned in a professional, timely and competent manner									
Evaluate the risk management and the internal control system of the auditees									
Communicate clearly with auditees in the Government and senior management about issues related to this work									
Prepare reports after each audit is complete									
Draft the Annual Internal Audit Report									
Establish working processes for the Internal Audit Unit									
Introduce Pilot Audits									
KEY PERFORMANCE INDICATORS									
			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Annual and Strategic Audit Plans									
Establishment of Audit Processes									
Audit Reports									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Improved internal control and risk management in auditees									
Improved economy and efficiency in the auditees' operations									

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$3,787,545	\$3,884,824	\$3,851,257	\$3,786,801	\$3,599,323	\$3,599,323	\$3,599,323
1	Salaries		\$3,576,528	\$3,655,088	\$3,324,804	\$3,383,352	\$3,052,321	\$3,052,321	\$3,052,321
2	Allowances		\$95,814	\$82,163	\$74,020	\$78,652	\$121,975	\$121,975	\$121,975
3	Wages (Unestablished Staff)		\$13,629	\$16,435	\$205,730	\$102,300	\$172,783	\$172,783	\$172,783
4	Social Security		\$99,523	\$126,953	\$142,176	\$136,149	\$150,467	\$150,467	\$150,467
5	Honorarium		\$2,050	\$2,448	\$23,200	\$5,020	\$20,880	\$20,880	\$20,880
7	Overtime		\$0	\$1,737	\$81,327	\$81,327	\$80,897	\$80,897	\$80,897
31	TRAVEL AND SUBSISTENCE		\$86,666	\$60,314	\$148,838	\$27,648	\$124,698	\$158,655	\$158,655
1	Transport Allowance		\$1,142	\$1,359	\$14,460	\$3,600	\$11,979	\$11,979	\$11,979
2	Mileage Allowance		\$13,360	\$7,910	\$43,194	\$6,666	\$35,466	\$52,296	\$52,296
3	Subsistence Allowance		\$33,178	\$10,621	\$42,722	\$6,236	\$37,271	\$37,638	\$37,638
5	Other Travel Expenses		\$38,985	\$40,424	\$48,462	\$11,146	\$39,983	\$56,743	\$56,743
40	MATERIAL AND SUPPLIES		\$625,388	\$581,077	\$663,868	\$225,736	\$528,136	\$775,342	\$775,342
1	Office Supplies		\$140,942	\$194,406	\$189,349	\$72,191	\$156,515	\$214,384	\$214,384
3	Medical Supplies		\$3,996	\$6,461	\$9,490	\$7,503	\$21,199	\$28,862	\$28,862
4	Uniforms		\$84,027	\$2,778	\$0	\$1,689	\$0	\$59,670	\$59,670
5	Household Sundries		\$116,944	\$125,553	\$121,725	\$68,904	\$96,067	\$137,260	\$137,260
6	Food		\$18,493	\$24,499	\$20,900	\$5,691	\$18,360	\$35,190	\$35,190
14	Computer Supplies		\$62,706	\$35,332	\$52,849	\$15,444	\$49,812	\$61,391	\$61,391
15	Office Equipment		\$49,453	\$31,690	\$39,555	\$10,266	\$40,834	\$54,986	\$54,986
23	Printing Services		\$148,828	\$160,358	\$230,000	\$44,049	\$145,350	\$183,600	\$183,600
41	OPERATING COSTS		\$104,879	\$115,565	\$133,666	\$49,100	\$110,071	\$160,587	\$160,587
1	Fuel		\$24,212	\$20,979	\$38,600	\$12,827	\$25,398	\$36,873	\$36,873
3	Miscellaneous		\$58,886	\$77,842	\$63,503	\$30,827	\$58,617	\$83,494	\$83,494
6	Mail Delivery		\$21,781	\$16,745	\$31,563	\$5,445	\$26,056	\$40,220	\$40,220
42	MAINTENANCE COSTS		\$191,639	\$197,278	\$286,841	\$116,523	\$254,543	\$367,540	\$367,540
1	Maintenance of Buildings		\$106,741	\$124,753	\$72,558	\$65,064	\$60,910	\$85,589	\$85,589
2	Maintenance of Grounds		\$6,999	\$5,072	\$28,688	\$5,942	\$25,520	\$36,995	\$36,995
3	Furniture and Equipment		\$16,031	\$14,627	\$51,625	\$10,173	\$54,811	\$79,597	\$79,597
4	Vehicles		\$21,425	\$23,347	\$32,000	\$16,692	\$24,480	\$39,780	\$39,780
5	Computer Hardware		\$10,093	\$5,544	\$43,305	\$10,875	\$35,300	\$48,305	\$48,305
6	Computer Software		\$1,845	\$3,659	\$33,200	\$2,391	\$25,245	\$29,835	\$29,835
8	Other Equipment		\$28,506	\$20,276	\$25,465	\$5,386	\$28,277	\$47,440	\$47,440
43	TRAINING		\$48,783	\$48,428	\$86,537	\$2,216	\$56,637	\$69,642	\$69,642
1	Course Costs		\$7,439	\$0	\$28,500	\$1,005	\$21,802	\$25,245	\$25,245
5	Miscellaneous		\$41,343	\$48,428	\$58,037	\$1,211	\$34,835	\$44,397	\$44,397
46	PUBLIC UTILITIES		\$120,344	\$71,991	\$16,200	\$134,240	\$87,210	\$126,225	\$126,225
4	Telephone		\$120,344	\$71,991	\$16,200	\$134,240	\$87,210	\$126,225	\$126,225
48	CONTRACTS & CONSULTANCIES		\$222,251	\$277,916	\$514,725	\$341,926	\$389,139	\$457,989	\$457,989
1	Payments to Contractors		\$222,251	\$277,916	\$514,725	\$341,926	\$389,139	\$457,989	\$457,989
TOTAL RECURRENT EXPENDITURE			\$5,187,494	\$5,237,395	\$5,701,932	\$4,684,190	\$5,149,757	\$5,715,303	\$5,715,303
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1000	Furniture and Equipment	\$13,332	\$12,382	\$25,000	\$7,771	\$20,000	\$197,700	\$179,700
	1002	Purchase of a Computer	\$102,258	\$56,349	\$75,000	\$3,162	\$30,000	\$124,750	\$148,500
	1003	Upgrade of Office Building	\$0	\$0	\$9,556	\$800	\$0	\$0	\$0
	1023	Upgrade of Building	\$39,246	\$58,614	\$24,999	\$10,660	\$30,000	\$265,055	\$117,017
	1494	Renovation/Construction	\$0	\$69,994	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$154,835	\$197,339	\$134,555	\$22,393	\$80,000	\$587,505	\$445,217
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			3	3	3	3	3	3	3
Technical/Front Line Services			80	88	88	88	88	88	88
Administrative Support			13	21	21	19	19	19	19
Non-Established			7	7	7	7	7	7	7
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			103	119	119	117	117	117	117

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2020/21				Achievements 2020/21			
Improve cash management by training stakeholders				Cash Management section was established march 2019; supervisor was trained to perform the sections duties			
Develop and implement a new chart of accounts for implementation prior to the 2020/21 budget				Will be implemented 2022-2023			
Improve timeliness of bank reconciliation and reporting				Reconciliation is ongoing			
Increase the proportion of payments made electronically				Almost 97% of payments are done electronically			
Strengthen compliance with monthly cut off dates				Working on improving compliance			
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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							
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				12%			
Average time to process transaction				2-3 business days			
Percentage of payments paid on time							
Percentage of payments in arrears as at 31 March each year				10%			
Average time taken to submit financial reports (after close of accounting period)				2 months			
Percentage of payments processed electronically				100%			
Number of sanctions imposed on officers failing to comply with regulations				15%			
Average number of days public account is in overdraft (daily)				30%			
Percentage of cheques processed manually				only subtreasuries			

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30 PERSONAL EMOLUMENTS			\$7,894,355	\$8,149,157	\$9,446,132	\$8,211,411	\$8,173,805	\$8,173,805	\$8,173,805
	1	Salaries	\$7,611,616	\$7,814,645	\$8,794,802	\$7,721,152	\$7,532,538	\$7,532,538	\$7,532,538
	2	Allowances	\$86,707	\$68,877	\$168,217	\$96,781	\$179,763	\$179,763	\$179,763
	3	Wages (Unestablished Staff)	\$0	\$0	\$60,316	\$60,315	\$68,459	\$68,459	\$68,459
	4	Social Security	\$196,032	\$245,992	\$301,623	\$267,788	\$263,484	\$263,484	\$263,484
	5	Honorarium	\$0	\$0	\$3,000	\$3,000	\$2,700	\$2,700	\$2,700
	7	Overtime	\$0	\$19,642	\$118,174	\$62,375	\$126,860	\$126,860	\$126,860
31 TRAVEL AND SUBSISTENCE			\$225,456	\$156,111	\$502,242	\$100,337	\$374,703	\$374,703	\$374,703
	1	Transport Allowance	\$52,986	\$52,730	\$77,400	\$63,042	\$49,572	\$49,572	\$49,572
	2	Mileage Allowance	\$12,683	\$3,960	\$50,564	\$3,897	\$38,620	\$38,620	\$38,620
	3	Subsistence Allowance	\$76,781	\$43,920	\$241,946	\$21,188	\$184,794	\$184,794	\$184,794
	5	Other Travel Expenses	\$83,006	\$55,502	\$132,332	\$12,210	\$101,716	\$101,716	\$101,716
40 MATERIAL AND SUPPLIES			\$519,793	\$546,514	\$850,453	\$327,198	\$643,865	\$650,693	\$650,693
	1	Office Supplies	\$151,318	\$101,184	\$223,399	\$64,211	\$168,135	\$168,135	\$168,135
	2	Books & Periodicals	\$9,142	\$359	\$13,185	\$732	\$10,086	\$10,086	\$10,086
	3	Medical Supplies	\$1,637	\$4,292	\$9,691	\$7,743	\$7,552	\$7,552	\$7,552
	4	Uniforms	\$67,476	\$201,203	\$222,845	\$19,651	\$170,473	\$170,473	\$170,473
	5	Household Sundries	\$33,328	\$48,984	\$63,069	\$69,265	\$54,951	\$54,951	\$54,951
	6	Food	\$0	\$0	\$30,120	\$13,387	\$22,002	\$22,002	\$22,002
	14	Computer Supplies	\$133,242	\$124,221	\$200,383	\$90,910	\$162,164	\$168,993	\$168,993
	15	Office Equipment	\$76,563	\$41,957	\$54,861	\$39,755	\$34,084	\$34,083	\$34,083
	22	Insurance:Other	\$1,762	\$0	\$0	\$0	\$0	\$0	\$0
	23	Printing Services	\$45,325	\$24,314	\$32,900	\$21,546	\$14,420	\$14,420	\$14,420
41 OPERATING COSTS			\$445,722	\$357,943	\$726,895	\$209,190	\$487,550	\$487,550	\$487,550
	1	Fuel	\$115,900	\$97,434	\$343,718	\$44,567	\$201,960	\$201,960	\$201,960
	2	Advertising	\$35,895	\$32,017	\$215,860	\$66,131	\$155,863	\$155,863	\$155,863
	3	Miscellaneous	\$222,941	\$199,249	\$82,057	\$89,247	\$64,459	\$64,459	\$64,459
	6	Mail Delivery	\$32,516	\$12,333	\$55,460	\$8,571	\$42,471	\$42,471	\$42,471
	7	Office Cleaning	\$14,177	\$4,926	\$0	\$0	\$0	\$0	\$0
	9	Conferences and Workshops	\$24,293	\$11,984	\$29,800	\$675	\$22,797	\$22,797	\$22,797
42 MAINTENANCE COSTS			\$335,413	\$262,117	\$482,876	\$219,277	\$369,399	\$369,016	\$369,016
	1	Maintenance of Buildings	\$108,608	\$108,361	\$153,700	\$129,908	\$117,579	\$117,579	\$117,579
	2	Maintenance of Grounds	\$21,750	\$11,683	\$22,400	\$9,243	\$17,135	\$17,135	\$17,135
	3	Furniture and Equipment	\$96,228	\$43,160	\$52,200	\$11,328	\$39,933	\$39,550	\$39,550
	4	Vehicles	\$90,704	\$62,366	\$96,019	\$28,887	\$73,457	\$73,457	\$73,457
	5	Computer Hardware	\$2,038	\$10,629	\$22,348	\$11,625	\$17,568	\$17,568	\$17,568
	6	Computer Software	\$0	\$25	\$24,403	\$6,104	\$18,200	\$18,200	\$18,200
	8	Other Equipment	\$0	\$0	\$58,500	\$11,923	\$44,751	\$44,751	\$44,751
	10	Vehicle Parts	\$16,085	\$25,894	\$53,306	\$10,260	\$40,776	\$40,777	\$40,777
43 TRAINING			\$105,809	\$78,741	\$134,501	\$5,946	\$102,893	\$102,893	\$102,893
	5	Miscellaneous	\$105,809	\$78,741	\$134,501	\$5,946	\$102,893	\$102,893	\$102,893
46 PUBLIC UTILITIES			\$150,244	\$154,032	\$199,200	\$133,611	\$152,388	\$152,388	\$152,388
	4	Telephone	\$150,244	\$154,032	\$199,200	\$133,611	\$152,388	\$152,388	\$152,388
48 CONTRACTS & CONSULTANCIES			\$257,965	\$301,075	\$369,234	\$294,342	\$399,220	\$437,470	\$437,470
	1	Payments to Contractors	\$245,931	\$243,414	\$163,688	\$290,276	\$135,000	\$135,000	\$135,000
	5	Payment for Security Services	\$12,034	\$57,660	\$205,546	\$4,065	\$264,220	\$302,470	\$302,470
49 RENTS & LEASES			\$45,800	\$0	\$79,200	\$19,800	\$61,506	\$61,506	\$61,506
	2	Dwelling Quarters	\$45,800	\$0	\$79,200	\$19,800	\$61,506	\$61,506	\$61,506
TOTAL RECURRENT EXPENDITURE			\$9,980,557	\$10,005,689	\$12,790,733	\$9,521,111	\$10,765,328	\$10,810,023	\$10,810,024
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1000 Furniture and Equipment		\$19,816	\$9,874	\$140,615	\$11,718	\$20,000	\$140,615	\$140,615
	1002 Purchase Computer		\$45,919	\$49,829	\$50,000	\$54,208	\$30,000	\$150,000	\$150,000
	1003 Upgrade of Building		\$96,829	\$39,504	\$50,000	\$30,820	\$20,000	\$50,000	\$50,000
	1064 Purchase of Air Conditioner Units (MOH)		\$11,488	\$0	\$0	\$0	\$0	\$30,000	\$30,000
TOTAL CAPITAL II EXPENDITURE			\$174,053	\$99,207	\$240,615	\$96,746	\$70,000	\$370,615	\$370,615
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1983 IDB	Integrated Tax Administration System (ITAS)	\$0	\$0	\$3,000,000	\$250,000	\$5,000,000	\$2,000,000	\$0
	1997 IDB	Strengthening Tax Administration	\$0	\$202,231	\$5,000,006	\$905,455	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL CAPITAL III EXPENDITURE			\$0	\$202,231	\$8,000,006	\$1,155,455	\$8,000,000	\$5,000,000	\$3,000,000
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			2	2	2	4	17	17	17
Technical/Front Line Services			75	75	80	127	115	115	115
Administrative Support			38	38	69	75	127	127	127
Non-Established			4	4	4	4	8	8	8
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			119	119	155	210	267	267	267

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2020/21				Achievements 2020/21				
Improve the effectiveness of the audit program to enhance compliance by Debt Management Program Strengthened				Continues Measures taken for strict monitoring of Debt Payment Plans				
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				Unit implemented and debt management program implemented				
Improve taxpayer service to support voluntary compliance through taxpayer education/awareness by increasing forums, TV appearances and training				Continues				
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				Continues				
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				Continues				
Increase Registration				Businesses in the informal sector are being registered.				
Develop dedicated legal support to improve the quality of tax administration, interpretation and legal representation				Continues				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)								
New Belize Tax Service Website implemented E-Services deployed for Large Tax Payers Enhanced staff capabilities through training								
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of registered taxpayers				5,912				
Number of tax assessments issued				113,050				
Number of tax audits				360				
Number of tax inspections of businesses and individuals								
Number of revenue forecasts prepared				191,750				
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)								
Percentage of taxpayers paying by due date				67.14%				
Number of tax assessments outstanding for more than two years				108,019				
Amount of tax arrears outstanding for more than two years				641,433,301				
Number of taxpayers issued interest and penalty charges				5,681				
Number of cases referred for prosecution				1				
Percentage of successful prosecutions				100.00%				
Variance between revenue forecast and outturn				\$218.9M				
Percentage of taxpayers paying by due date				67.14%				
Number of tax assessments outstanding for more than two years				610				
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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$9,840,198	\$10,522,722	\$11,090,746	\$8,055,664	\$7,243,672	\$7,243,672	\$7,243,672
1	Salaries		\$6,194,078	\$6,668,592	\$6,243,781	\$6,290,214	\$5,461,114	\$5,461,114	\$5,461,114
2	Allowances		\$93,896	\$102,681	\$387,000	\$225,600	\$354,780	\$354,780	\$354,780
3	Wages (Unestablished Staff)		\$7,236	\$3,991	\$208,668	\$53,548	\$288,644	\$288,644	\$288,644
4	Social Security		\$173,355	\$223,871	\$232,757	\$233,814	\$206,265	\$206,265	\$206,265
7	Overtime		\$3,371,633	\$3,523,586	\$4,018,540	\$1,252,487	\$932,869	\$932,869	\$932,869
31	TRAVEL AND SUBSISTENCE		\$44,119	\$47,368	\$140,344	\$25,539	\$97,593	\$97,593	\$97,593
1	Transport Allowance		\$0	\$0	\$14,400	\$3,600	\$11,016	\$11,016	\$11,016
2	Mileage Allowance		\$0	\$4,898	\$20,406	\$5,103	\$15,194	\$15,194	\$15,194
3	Subsistence Allowance		\$24,972	\$25,392	\$50,500	\$10,909	\$34,606	\$34,606	\$34,606
5	Other Travel Expenses		\$19,147	\$17,077	\$55,038	\$5,927	\$36,776	\$36,776	\$36,776
40	MATERIAL AND SUPPLIES		\$402,523	\$382,484	\$495,950	\$303,197	\$392,009	\$392,009	\$392,009
1	Office Supplies		\$73,794	\$77,707	\$155,580	\$50,293	\$118,538	\$118,538	\$118,538
2	Books & Periodicals		\$3,370	\$4,595	\$5,150	\$3,603	\$3,939	\$3,939	\$3,939
4	Uniforms		\$23,737	\$38,001	\$116,481	\$37,233	\$101,826	\$101,826	\$101,826
5	Household Sundries		\$78,414	\$69,773	\$63,572	\$130,427	\$48,630	\$48,630	\$48,630
6	Food		\$3,499	\$6,747	\$26,800	\$4,860	\$17,442	\$17,442	\$17,442
14	Computer Supplies		\$100,413	\$57,424	\$23,098	\$25,964	\$21,107	\$21,107	\$21,107
15	Office Equipment		\$115,018	\$110,505	\$81,575	\$48,943	\$62,402	\$62,402	\$62,402
23	Printing Services		\$4,279	\$17,731	\$23,694	\$1,873	\$18,125	\$18,125	\$18,125
41	OPERATING COSTS		\$297,120	\$347,828	\$674,419	\$249,333	\$520,003	\$520,003	\$520,003
1	Fuel		\$212,823	\$235,452	\$617,215	\$163,712	\$476,243	\$476,243	\$476,243
3	Miscellaneous		\$74,331	\$108,800	\$35,944	\$81,192	\$27,496	\$27,496	\$27,496
6	Mail Delivery		\$621	\$1,041	\$4,560	\$253	\$3,488	\$3,488	\$3,488
12	Arms & Ammunition		\$9,345	\$2,535	\$16,700	\$4,176	\$12,775	\$12,775	\$12,775
42	MAINTENANCE COSTS		\$325,848	\$493,032	\$1,129,975	\$372,726	\$983,636	\$984,536	\$984,536
1	Maintenance of Buildings		\$119,355	\$209,456	\$110,068	\$158,779	\$78,344	\$78,344	\$78,344
2	Maintenance of Grounds		\$1,510	\$15,533	\$19,840	\$3,754	\$17,164	\$17,164	\$17,164
3	Furniture and Equipment		\$38,609	\$44,164	\$49,825	\$55,150	\$38,112	\$38,112	\$38,112
4	Vehicles		\$53,167	\$63,276	\$146,547	\$58,604	\$112,105	\$113,005	\$113,005
5	Computer Hardware		\$73,468	\$70,695	\$358,285	\$20,743	\$229,877	\$229,877	\$229,877
6	Computer Software		\$0	\$22,982	\$340,341	\$4,483	\$427,635	\$427,635	\$427,635
9	Spares for Equipment		\$9,149	\$0	\$4,390	\$1,098	\$3,358	\$3,358	\$3,358
10	Vehicle Parts		\$30,589	\$66,927	\$100,679	\$70,116	\$77,041	\$77,041	\$77,041
43	TRAINING		\$30,854	\$182,235	\$364,840	\$97,323	\$225,017	\$225,017	\$225,017
1	Course Costs		\$0	\$0	\$275,140	\$68,784	\$164,582	\$164,582	\$164,582
2	Fees & Allowances		\$0	\$0	\$39,000	\$468	\$27,540	\$27,540	\$27,540
5	Miscellaneous		\$30,854	\$182,235	\$50,700	\$28,071	\$32,895	\$32,895	\$32,895
46	PUBLIC UTILITIES		\$385,162	\$326,937	\$474,000	\$297,109	\$365,364	\$365,364	\$365,364
4	Telephone		\$385,162	\$326,937	\$474,000	\$297,109	\$365,364	\$365,364	\$365,364
TOTAL RECURRENT EXPENDITURE			\$11,325,824	\$12,302,605	\$14,370,274	\$9,400,892	\$9,827,293	\$9,828,193	\$9,828,193
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1000	Furniture & Equipment	\$0	\$0	\$58,300	\$4,858	\$50,000	\$58,300	\$58,300
	1002	Purchase of Computers	\$37,443	\$413,429	\$75,000	\$6,250	\$20,000	\$75,000	\$75,000
	1003	Upgrade of Building	\$0	\$0	\$300,000	\$25,000	\$25,000	\$300,000	\$300,000
	1783	Purchase of Software	\$0	\$46,070	\$75,000	\$6,250	\$50,000	\$75,000	\$75,000
	2003	COVID-19	\$0	\$0	\$0	\$214,000	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$37,443	\$459,499	\$508,300	\$256,358	\$145,000	\$508,300	\$508,300
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			13	13	13	13	11	11	11
Technical/Front Line Services			78	78	78	133	140	140	140
Administrative Support			40	40	40	41	40	40	40
Non-Established			8	8	8	17	11	11	11
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			139	139	139	204	202	202	202

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2020/21				Achievements 2020/21				
To maximize efficiency in the customs clearance process				Stakeholders engagement session; commitment to TFA; introduction of the Trusted Traders Program; strengthening of the risk management & PCA units; creation of trade unit; use of single declaration form for Customs and Immigration				
Increase revenue collection				Conducting PCA's (desk review and field audit); voluntary disclosures from the Trusted Traders Program members; reactivation of the Classification Committee; establishment of trade unit				
Enforcement of customs and other national laws at borders and other points of entry				Updated customs legislation (CARICOM Harmonized Customs Act)				
Generate timely accurate trade statistics				Upgrade to ASYCUDA versions 4.2; introduction of Belize Licensing and Permit System				
Implement effective enforcement methods				Use of Ncen (Customs Enforcement Network), RILO to exchange information; use of advance cargo and passenger information				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)								
Effective implementation of the TFA Artilces to improve clearance time								
Optimize revenue collection								
Enforcement of customs and other national laws and strengthening of border security								
Continuously improve human resource capacities and career development opportunities								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of containers processed		15,036	13,541	6,706	10,013	6,913		
Number of containers inspected		6,766	5,416	2,347	2,899	2,899		
Number of incoming passengers processed			313,269		333,802	249,802		
Number of incoming passengers inspected			46,990	34,388	135,520	100,520		
Number of fines and prosecutions			105	915	610			
Number of Audits conducted				820	547			
Number of disclosures for TTF				52	35			
No. of forecasts of revenue collection					Annually			
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		6%	9%					
Percentage passengers non-compliant								
Duty value of non or falsely declared goods								
Percentage of non-compliant importers and passengers issued fines				5%				
Percentage of non-compliant importers and passengers prosecuted				1%				
Value of fines imposed				\$ 125,544.56				
Variance between customs revenue forecast and outturn				19%				



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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,842,029	\$1,950,962	\$2,382,967	\$2,036,521	\$2,213,607	\$2,213,607	\$2,213,607
	1	Salaries	\$1,674,325	\$1,760,953	\$2,126,825	\$1,862,485	\$1,975,970	\$1,975,970	\$1,975,970
	2	Allowances	\$130,626	\$140,305	\$194,636	\$115,618	\$175,172	\$175,172	\$175,172
	4	Social Security	\$37,077	\$49,704	\$61,506	\$58,419	\$62,465	\$62,465	\$62,465
	31	TRAVEL AND SUBSISTENCE	\$29,538	\$26,760	\$38,648	\$9,102	\$29,565	\$29,565	\$29,565
	1	Transport Allowance	\$0	\$0	\$7,200	\$1,800	\$5,508	\$5,508	\$5,508
	2	Mileage Allowance	\$6,063	\$2,434	\$6,488	\$1,623	\$4,963	\$4,963	\$4,963
	3	Subsistence Allowance	\$20,999	\$19,803	\$15,760	\$4,834	\$12,056	\$12,056	\$12,056
	5	Other Travel Expenses	\$2,475	\$4,523	\$9,200	\$845	\$7,038	\$7,038	\$7,038
	40	MATERIAL AND SUPPLIES	\$112,601	\$143,986	\$306,975	\$31,253	\$232,081	\$234,835	\$234,835
	1	Office Supplies	\$8,109	\$8,557	\$27,400	\$632	\$18,207	\$20,961	\$20,961
	3	Medical Supplies	\$620	\$2,829	\$4,800	\$1,518	\$3,672	\$3,672	\$3,672
	4	Uniforms	\$29,085	\$45,694	\$20,000	\$5,001	\$15,300	\$15,300	\$15,300
	5	Household Sundries	\$21,448	\$27,213	\$36,000	\$7,856	\$27,540	\$27,540	\$27,540
	14	Computer Supplies	\$4,085	\$8,049	\$207,025	\$3,731	\$158,373	\$158,373	\$158,373
	15	Office Equipment	\$49,256	\$51,644	\$11,750	\$12,515	\$8,989	\$8,989	\$8,989
	41	OPERATING COSTS	\$73,318	\$53,203	\$139,208	\$42,876	\$92,249	\$110,715	\$110,715
	1	Fuel	\$29,678	\$19,731	\$60,408	\$23,181	\$38,057	\$46,212	\$46,212
	2	Advertising	\$0	\$0	\$42,000	\$5,325	\$24,480	\$32,130	\$32,130
	3	Miscellaneous	\$28,410	\$24,908	\$25,300	\$12,708	\$15,912	\$19,354	\$19,354
	6	Mail Delivery	\$413	\$382	\$2,500	\$1,069	\$1,912	\$1,912	\$1,912
	9	Conferences and Workshops	\$14,818	\$8,183	\$9,000	\$593	\$6,885	\$6,885	\$6,885
	10	Legal & Professional Fees	\$0	\$0	\$0	\$0	\$5,003	\$4,222	\$4,222
	42	MAINTENANCE COSTS	\$7,467,207	\$7,731,860	\$8,525,928	\$7,148,144	\$4,466,181	\$4,522,332	\$4,522,332
	1	Maintenance of Buildings	\$44,587	\$223,833	\$73,200	\$19,919	\$47,583	\$55,998	\$55,998
	2	Maintenance of Grounds	\$3,100	\$4,160	\$4,590	\$6,759	\$3,511	\$3,511	\$3,511
	3	Furniture and Equipment	\$125,902	\$850,469	\$2,500	\$45,879	\$7,726	\$1,912	\$1,912
	4	Vehicles	\$14,635	\$12,775	\$21,000	\$10,051	\$16,065	\$16,065	\$16,065
	5	Computer Hardware	\$487,603	\$326,459	\$580,700	\$49,638	\$390,685	\$444,235	\$444,235
	6	Computer Software	\$6,791,381	\$6,314,163	\$7,808,838	\$6,969,628	\$3,973,760	\$3,973,760	\$3,973,760
	9	Spares for Equipment	\$0	\$0	\$35,100	\$46,270	\$26,851	\$26,851	\$26,851
	43	TRAINING	\$39,665	\$177,137	\$250,000	\$55,905	\$130,050	\$153,000	\$153,000
	1	Course Costs	\$0	\$0	\$0	\$49,752	\$114,750	\$137,700	\$137,700
	5	Miscellaneous	\$39,665	\$177,137	\$250,000	\$6,152	\$15,300	\$15,300	\$15,300
	46	PUBLIC UTILITIES	\$0	\$0	\$0	\$17,020	\$65,104	\$65,104	\$65,104
	8	Cable/Internet Services	0	\$0	\$0	\$17,020	\$65,104	\$65,104	\$65,104
	48	CONTRACTS & CONSULTANCIES	\$130,021	\$144,577	\$241,435	\$168,675	\$195,954	\$376,827	\$376,827
	1	Payments to Contractors	0	\$0	\$0	\$0	\$112,569	\$112,569	\$112,569
	3	Reinbursement of contractors expenses	\$0	\$0	\$0	\$0	\$19,125	\$19,125	\$19,125
	4	Reinbursement of consultants expenses	\$130,021	\$144,577	\$241,435	\$168,675	\$3,825	\$184,698	\$184,698
	5	Payment for Security Services	\$0	\$0	\$0	\$0	\$60,435	\$60,435	\$60,435
TOTAL RECURRENT EXPENDITURE			\$9,694,379	\$10,228,484	\$11,885,161	\$9,509,495	\$7,424,791	\$7,705,984	\$7,705,984
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1002	Purchase of Computer	\$0	\$93,957	\$94,000	\$7,830	\$30,000	\$94,000	\$94,000
	1007	Capital Improvement of Buildings	\$0	\$140,967	\$673,000	\$56,083	\$20,000	\$50,000	\$50,000
	1171	Computer Hardware and other Assets	\$0	\$104,824	\$300,000	\$25,000	\$20,000	\$300,000	\$300,000
	1495	ICT Development	\$0	\$141,308	\$100,002	\$8,330	\$20,000	\$150,000	\$150,000
	1783	Purchase of Software	\$0	\$224,116	\$200,000	\$16,660	\$20,000	\$225,000	\$225,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$705,173	\$1,367,002	\$113,903	\$110,000	\$819,000	\$819,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1495 ROC	ICT Development	\$313,406	-\$7	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$313,406	-\$7	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			24	25	25	26	26	26	26
Administrative Support			4	4	4	4	4	4	4
Non-Established			0	0	0	6	6	6	6
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			30	31	31	38	38	38	38

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2020/21				Achievements 2020/21				
Implement new chart of accounts structure within Smartstream				90%				
Upgrade office software				50%				
Develop a replacement and upgrade program for desktops and laptops				100%				
Upgrade internet capacity and speed				65%				
Reduce response times in resolving client's technical problems				75%				
Design and Development of Data Center				100%				
Institute Policies and Procedures for Information Security Management				100%				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)								
Implementation of IP Phone Solution for all GOB Offices country wide								
Wide Area Network Expansion in line with E-Government Strategic Plan								
WIFI Project - Provide WIFI for Government offices in Belmopan								
Upgrade Backup System from Tape to Disk								
Upgrade of the Financial Application								
External Audit for compliance to ISO Standards - ISO 27001 Information Security Management Systems								
Implement E-government Strategy - Programmes and Projects								
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of accounts managed in Smartstream				370				
Number of Accounts managed in SIGTAS				291				
Number of software suites maintained and managed				30				
Number of servers maintained				111				
Number of desktop and laptops maintained				1,500				
Number of calls/e-mails to IT help desk				10,000				
Measure Backup capacity based on migration of other entiies				100%				
Number of PCs and laptops serviced				1000				
Standards and Polices in line with ISO				100%				
Number of Programmes and Projects completed in line with E-Gov Strategy				50%				
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				3				
Average time to resolve problems reported to help desk				30 mins				
Average age of desk top and laptop PCs				3 years				
Percentage of users using latest MS software				100%				
Average speed of Belize Govt broadband service				90 mb/7 up				
Number of service interruptions to Government systems				3				
Average down time of service interruptions				20 mins				
Average number of Government Services accessible online				50%				
Number of Ministries and Departments migrated to WAN				75%				
Average level of satisfaction of users of services				100%				

PROGRAMME:			OFFICE OF THE SUPERVISOR OF INSURANCE AND PRIVATE PENSIONS						
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 and private pension industry which will ultimately benefit the interest of the valued policyholders, members of private pension plans and pensioners and contribute to the provision of financial stability						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$574,925	\$601,877	\$625,777	\$595,489	\$636,501	\$636,501	\$636,501
	1	Salaries	\$535,285	\$556,245	\$582,862	\$557,176	\$561,425	\$561,425	\$561,425
	2	Allowances	\$27,000	\$28,634	\$27,000	\$20,527	\$25,920	\$25,920	\$25,920
	3	Wages (Unestablished Staff)	\$0	\$0	\$0	\$0	\$34,833	\$34,833	\$34,833
	4	Social Security	\$12,640	\$16,997	\$15,915	\$17,709	\$14,323	\$14,323	\$14,323
	7	Overtime	\$0	\$0	\$0	\$77	\$0	\$0	\$0
	31	TRAVEL AND SUBSISTENCE	\$3,892	\$3,877	\$51,228	\$1,889	\$20,896	\$39,188	\$39,188
	1	Transport Allowance	\$0	\$0	\$3,600	\$900	\$918	\$2,754	\$2,754
	2	Mileage Allowance	\$88	\$481	\$2,208	\$222	\$437	\$1,689	\$1,689
	3	Subsistence Allowance	\$3,690	\$3,263	\$44,320	\$491	\$19,278	\$33,904	\$33,904
	5	Other Travel Expenses	\$113	\$133	\$1,100	\$276	\$263	\$841	\$841
	40	MATERIAL AND SUPPLIES	\$24,388	\$29,857	\$108,255	\$18,475	\$124,486	\$84,070	\$84,070
	1	Office Supplies	\$5,206	\$1,618	\$27,196	\$1,083	\$25,401	\$20,805	\$20,805
	2	Books & Periodicals	\$700	\$625	\$20,618	\$5,154	\$12,434	\$15,772	\$15,772
	3	Medical Supplies	\$0	\$0	\$0	\$250	\$1,257	\$1,258	\$1,258
	5	Household Sundries	\$10,170	\$7,605	\$16,230	\$4,520	\$18,236	\$12,415	\$12,415
	11	Production Supplies	\$0	\$0	\$975	\$243	\$746	\$746	\$746
	14	Computer Supplies	\$6,545	\$11,092	\$15,644	\$5,169	\$33,795	\$11,968	\$11,968
	15	Office Equipment	\$1,767	\$8,918	\$27,592	\$2,056	\$32,617	\$21,107	\$21,107
	41	OPERATING COSTS	\$150,879	\$74,267	\$399,125	\$51,926	\$310,323	\$305,327	\$305,327
	1	Fuel	\$13,039	\$10,939	\$21,197	\$3,936	\$15,784	\$16,215	\$16,215
	2	Advertising	\$4,640	\$5,523	\$9,475	\$2,370	\$8,343	\$7,247	\$7,247
	3	Miscellaneous	\$8,871	\$2,089	\$2,000	\$578	\$1,530	\$1,530	\$1,530
	6	Mail Delivery	\$171	\$0	\$700	\$204	\$107	\$535	\$535
	9	Conferences and Workshops	\$5,586	\$11,577	\$1,050	\$264	\$5,561	\$803	\$803
	10	Legal & Professional Fees	\$118,572	\$44,139	\$364,703	\$44,576	\$278,998	\$278,997	\$278,997
	42	MAINTENANCE COSTS	\$20,535	\$17,121	\$27,511	\$17,186	\$23,875	\$21,044	\$21,044
	1	Maintenance of Buildings	\$2,604	\$148	\$1,000	\$1,533	\$765	\$765	\$765
	2	Maintenance of Grounds	\$1,100	\$1,200	\$1,800	\$798	\$918	\$1,377	\$1,377
	3	Furniture and Equipment	\$6,896	\$4,212	\$6,853	\$6,848	\$7,803	\$5,242	\$5,242
	4	Vehicles	\$9,335	\$10,961	\$15,758	\$7,483	\$12,860	\$12,054	\$12,054
	5	Computer Hardware			\$1,600	\$399	\$1,147	\$1,224	\$1,224
	6	Computer Software	\$600	\$600	\$500	\$126	\$382	\$382	\$382
	43	TRAINING	\$300	\$10,502	\$77,400	\$15,749	\$43,681	\$59,210	\$59,210
	1	Course Costs	\$0	\$1,125	\$15,500	\$275	\$11,628	\$11,857	\$11,857
	5	Miscellaneous	\$300	\$9,377	\$61,900	\$15,474	\$32,053	\$47,353	\$47,353
	47	CONTRIBUTIONS & SUBSCRIPTIONS	\$0	\$0	\$38,330	\$3,699	\$33,121	\$32,580	\$32,580
	4	Other	\$0	\$0	\$38,330	\$3,699	\$33,121	\$32,580	\$32,580
TOTAL RECURRENT EXPENDITURE			\$774,919	\$737,501	\$1,327,626	\$704,413	\$1,192,881	\$1,177,920	\$1,177,920
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			4	4	7	7	7	9	9
Administrative Support			1	1	4	4	4	4	4
Non-Established			0	0	4	4	4	4	4
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			6	6	16	16	16	18	18
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Amend both the International Insurance Act and the Insurance Act to meet the updated Insurance Core Principles					Consultations with industry on AML/CFT reporting fruitful, legislation pending				
Adopt IFRS 9 and 17 and make issue appropriate policy guidelines for the application of the standards to the insurance and pension industry					1. Consultancy commenced in November 2019 and is being sponsored by the IDB; 2. Financial Analysts participated in the IFRS 9 & 17 training held in September and November hosted by Accounting Firms				
Update training of staff with new supervisory techniques to meet international standards					Reorganization of work/task done in November 2020 for commencement in January 2021. Retraining shcheduled on a weekly basis				
Update policies and introduce guidelines for compliance with the FATF Recommendations					Staff participated in investigative techniques and the FATF Standards training in conjunction with the FIU and also participated in AML/CFT				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Preparation for adoption of IFRS 17; development of guidelines for implementation of IFRS 17									
Issue guidelines for risk-based AML/CFT supervision									
Update National Risk Assessment with 2017-2020 data									
Implement the National Financial Inclusion Strategy for insurance in collaboration with the CBB									
Training of staff with supervisory tools for insurance, pensions and AML/CFT									
Conduct self-assessments in preparation for Country reviews									

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Insurance licence applications received	153	132	122	116	150	150	150
Registration applications for pensions administrators	14	2	6	5	6	6	6
Registration applications fro pensions plans	19	4	8	3	10	10	10
Audited financial statements received	14	11	25	11	20	20	20
Unaudited financial statements received	44	36	36	36	36	36	36
Actuarial evaluations received	5	4	12	7	12	12	12
Reinsurance treaties received	50	8	15	15	20	20	20
Annual Reports Received	9	6	12	20	15	15	15
Investment reports received	9	0	19	4	20	22	22
Complaints received	7	36	21	21	12	12	12
On-site inspections done	4	0	100	0	20	25	25
Training sessions done	2	2	10	0	10	8	8
Public notices done	5	16	10	4	10	10	10
Sensitization programs/consultations	8	9	10	1	10	10	10
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Number of Insurance licenses issued	37	132		116			
Pension Administrators licensed/registered		2		3			
Pension Plans registered		4		1			
Financial statements analyzed	10	13		47			
Actuarial evaluations analyzed	4	5		7			
Reinsurance treatise reviewed	17	7		15			
Pension information booklets reviewed		2		4			
Statement of investments reviewed		0		4			
On-site reports issued		0		8			
Inquiries received due to public notices		0		4			
Complaints resolved		24		17			
Statistical reports issued		25		4			
Insurance products approved		1		2			

PROGRAMME:			INTERNATIONAL FINANCIAL SERVICES						
PROGRAMME OBJECTIVE:			IMMARBE: To further develop and expand the international maritime services in compliance with international standards and conventions ratified by Belize and improve Belize's standing in the various MOUs						
			BHSFU: Promote sustainable fishing practices within our high seas fisheries through good governance so that we can maintain a compliant fleet that is balanced with economic viability and compliance with international obligations						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,284,140	\$1,320,682	\$1,678,931	\$1,347,637	\$1,575,867	\$1,575,867	\$1,575,867
1	Salaries		\$1,245,576	\$1,272,420	\$1,534,642	\$1,287,106	\$1,438,607	\$1,438,607	\$1,438,607
2	Allowances		\$11,040	\$11,790	\$97,800	\$19,720	\$90,720	\$90,720	\$90,720
4	Social Security		\$27,524	\$36,472	\$46,489	\$40,812	\$46,540	\$46,540	\$46,540
31	TRAVEL AND SUBSISTENCE		\$144,761	\$92,669	\$721,430	\$169,606	\$320,864	\$551,894	\$551,894
1	Transport Allowance		\$0	\$0	\$6,000	\$1,500	\$4,590	\$4,590	\$4,590
3	Subsistence Allowance		\$70	\$50	\$4,000	\$2,080	\$8,415	\$3,060	\$3,060
4	Foreign Travel		\$139,861	\$92,499	\$657,430	\$164,358	\$265,784	\$502,934	\$502,934
5	Other Travel Expenses		\$4,830	\$120	\$54,000	\$1,667	\$42,075	\$41,310	\$41,310
40	MATERIAL AND SUPPLIES		\$285,179	\$209,041	\$440,536	\$170,648	\$294,958	\$337,004	\$337,004
1	Office Supplies		\$16,113	\$7,751	\$43,641	\$5,360	\$41,453	\$33,384	\$33,384
2	Books & Periodicals		\$350	\$364	\$26,293	\$3,066	\$20,113	\$20,113	\$20,113
3	Medical Supplies		\$81	\$842	\$2,358	\$397	\$1,802	\$1,802	\$1,802
4	Uniforms		\$2,326	\$0	\$8,000	\$2,001	\$6,120	\$6,120	\$6,120
5	Household Sundries		\$19,743	\$13,811	\$30,387	\$9,876	\$24,619	\$23,245	\$23,245
14	Computer Supplies		\$27,169	\$28,421	\$29,211	\$16,489	\$24,824	\$22,347	\$22,347
15	Office Equipment		\$106,050	\$42,457	\$143,235	\$19,757	\$49,304	\$109,575	\$109,575
22	Insurance: Other		\$95,231	\$100,963	\$112,311	\$96,526	\$86,485	\$85,917	\$85,917
23	Printing Services		\$18,117	\$14,430	\$45,100	\$17,177	\$40,240	\$34,501	\$34,501
41	OPERATING COSTS		\$277,540	\$216,817	\$961,249	\$206,272	\$665,826	\$735,353	\$735,353
1	Fuel		\$28,516	\$22,080	\$29,529	\$19,634	\$26,349	\$22,589	\$22,589
2	Advertising		\$16,809	\$11,863	\$303,500	\$45,244	\$205,632	\$232,177	\$232,177
3	Miscellaneous		\$76,164	\$29,785	\$75,920	\$7,497	\$57,695	\$58,078	\$58,078
6	Mail Delivery		\$70,081	\$72,685	\$64,200	\$46,905	\$49,113	\$49,113	\$49,113
9	Conferences and Workshops		\$39,301	\$42,712	\$43,500	\$10,181	\$25,627	\$33,277	\$33,277
10	Legal & Professional Fees		\$46,670	\$37,692	\$444,600	\$76,811	\$301,410	\$340,119	\$340,119
42	MAINTENANCE COSTS		\$159,233	\$44,313	\$174,065	\$47,972	\$164,092	\$133,158	\$133,158
1	Maintenance of Buildings		\$1,547	\$920	\$42,000	\$10,500	\$18,360	\$32,130	\$32,130
3	Furniture and Equipment		\$3,039	\$3,533	\$31,000	\$850	\$22,950	\$23,715	\$23,715
4	Vehicles		\$10,851	\$13,396	\$14,060	\$6,071	\$12,087	\$10,755	\$10,755
5	Computer Hardware		\$0	\$0	\$10,000	\$2,499	\$7,650	\$7,650	\$7,650
6	Computer Software		\$143,795	\$26,463	\$56,805	\$23,002	\$84,762	\$43,456	\$43,456
10	Vehicle Parts		\$0	\$0	\$20,200	\$5,049	\$18,283	\$15,452	\$15,452
43	TRAINING		\$503	\$27,855	\$180,747	\$3,224	\$105,500	\$138,271	\$138,271
5	Miscellaneous		\$503	\$27,855	\$180,747	\$3,224	\$105,500	\$138,271	\$138,271
46	PUBLIC UTILITIES		\$38,188	\$101,411	\$119,200	\$107,936	\$111,364	\$91,188	\$91,188
1	Electricity		\$0	\$42,116	\$55,200	\$58,100	\$42,559	\$42,228	\$42,228
4	Telephone		\$38,188	\$59,295	\$64,000	\$48,573	\$59,121	\$48,960	\$48,960
8	Cable/Internet Services		\$0	\$0	\$0	\$1,263	\$9,684	\$0	\$0
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$346,031	\$489,925	\$1,547,941	\$388,156	\$845,750	\$1,547,941	\$1,547,941
4	Other		\$346,031	\$489,925	\$1,547,941	\$388,156	\$845,750	\$1,547,941	\$1,547,941
48	CONTRACTS & CONSULTANCIES		\$167,844	\$150,125	\$146,535	\$147,182	\$112,099	\$112,099	\$112,099
4	Reimbursements of		\$167,844	\$150,125	\$146,535	\$147,182	\$112,099	\$112,099	\$112,099
49	RENTS & LEASES		\$191,020	\$191,870	\$298,200	\$293,536	\$252,720	\$228,123	\$228,123
1	Office Space		\$191,020	\$191,870	\$298,200	\$293,536	\$252,720	\$228,123	\$228,123
TOTAL RECURRENT EXPENDITURE			\$2,894,439	\$2,844,708	\$6,268,834	\$2,882,169	\$4,449,038	\$5,450,896	\$5,450,896
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	2002 Belize International Corporate Affairs Registry (BICAR)		\$0	\$0	\$600,000	\$50,000	\$0	\$56,650	\$56,650
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$600,000	\$50,000	\$0	\$56,650	\$56,650
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive									
Technical/Front Line Services									
Administrative Support									
Non-Established									
Statutory Appointments									
TOTAL STAFFING			0	0	0	0	0	0	

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2020/21	Achievements 2020/21
<b>IMMARBE</b>	
Embarked in a strategic campaign to target deficient shipowners with numerous port state detentions, resulting in imposing of fines and/or de-registration. This also included audits for Survey Companies	An increase in vessels were observed as Deputy Registrars were re-energized to invest resources to assist in expanding the Ship's Register. The fleet growth is reflected in the increase of ships/revenue
Implementation of a new electronic system for the creation of services for fleet of ships garnering more control of certificates issued by designated offices with the added benefit of more efficiency and user friendly electronic templates for the main core function of the Registry, i.e. Registration Department services	A new efficiency level has been achieved that includes complete monitoring of all services rendered by the Designated Offices of IMMARBE which by extension is granted to Users of the Belize Registry making the Registry even more reputable in its fast service
	As of end of December 2020, there has been an decrease in detentions overall in the main MOUs where Belize ships operate
<b>BHSFU</b>	
1.1 Carry out market research regarding the price/sale of tunas to increase new quota allocation fee. 1.2 Increase Euro. 1 Certificate Fee 1.3 Implement new fee for laid up vessels 1.4 Increase Overall Income by 10% 1.5 Ensure the sale of all quotas 2.1 Staff development through continued education and specialized training 2.2 Facilitate the acquisition, sharing and creation of information among staff 2.3 Carry out internal audits to determine employees understanding of processes 3.1 Market available quotas 3.2 Collaborate with Registry to develop a marketing plan 3.3 Seek to re-instate status within RFMOs where we had historical presence 3.4 Increase Social Media Status 4.1 Develop Observer Policy 4.2 Revise Inspection Policy 4.3 Provide training to staff for discharge inspections 4.4 Increase at-sea observer coverage on our vessels 5.1 Attendance at all annual and intersessional meetings of the RFMOs 5.2 Develop vessel compliance appraisal form 5.3 Revise fleet policy 5.4 Ensure compliance with relevant international rules and regulations 6.1 Provide relevant training to FMC personnel 6.2 Develop a holistic data management system 6.3 Collaborate with service providers and owners regarding the e-log system	1.2 Euro. 1 Certificate Fee was increased 1.3 Laid up fee was implemented 1.5 All quotas were sold 2.1 Staff received training in Species Stock Assessment 2.3 Internal Audits were carried out in regard to three major work processes 3.1 All quotas were allocated to vessels 3.4 Facebook 4.1 Observer Policy developed 4.2 Inspection Policy revised 5.1 Staff attended annual meetings and intersessional meetings 5.2 Vessel compliance appraisal form was developed 5.3 Fleet policy was revised 5.4 Circular letters were issued to ensure compliance with relevant international regulations and policies 6.1 Traning provided to FMC personnel in GIS through OCEANA 6.2 New system for the tracking of quota usage was developed.
<b>Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)</b>	
<b>IMMARBE</b>	
1) Develop new marketing strategy for 2021-2022 with a view to expand Belize's presence in Europe specifically due to blacklisting of flag in the Paris MOU area - POSIDONIA participation in 2022, . Open new Markets in Middleeast/Other Areas to increase revenue for the Register 2) Review the Merchant Ships Registration Act to revise and upgrade current legislation as well as increase registration fees/ penalty fees. Including S.I. for Seafarer STCW related amendments (ongoing) for the submission of information to the IMO 3) Modernization of Registry's services platform to include all Departments/registry users and Deputy Registrars, implementation of QR Code, paperless filing, etc., 4) Review of operating standards and policies to undergo yearly surveillance QMS audit 5) Continuous specialization training of IMMARBE staff to meet new developments in global maritime industry 6) Attendance at IMO Meetings for the implementation of new conventions affecting the operations of an Int'l Ship Register 7) 2022 Meeting for Deputy Registrars for their continuous contribution to the Register and increase in revenue	
<b>BHSFU</b>	
1. Carry out market research regarding the price and sale of tuna in order to increase current fees charged for quota allocation 2. Collaborate with IMMARBE to ensure a cohesive marketing strategy to increase fishing vessel registration 3. Develop a Quality management system for the operation of the Unit 4. Ensure continued presence at the RFMO meetings to which we subscribe 5. Enhance e-log system to improve accuracy and efficiency of data collection 6. Develop a cohesive and holistic data management system 7. Schedule the revision of primary legislations and regulations 8. Increase at-sea observer coverage on our vessels in line with international requirements 9. Promote opportunities for staff development through continued education and specialized training 10. Increase use of social media to communicate to external audiences and drive traffic to our website 11. Revisit membership status within the Western and Central Pacific Ocean to increase potential registration of vessels 12. Develop an industry handbook for vessel owners 13. Schedule inspections of fishing vessels and their discharges in line with National Inspection Plan	

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Marketing Strategy: participation in major maritime exhibitions in important global ports				25%			
Hire maritime consultant(s) to assist in drafting new laws in accordance with IMO Standards(STCW)/IMO Audit/GSI Program for implementation				20%			
Implement and upgrade service platform for full modernization of all services to Registry Users/Deputy Registrars				15%			
Engage and implement the necessary continuous measures for annual audit of QMS system				5%			
Foreign Travel to IMO Meetings, Designated Offices, Training, Audit visits, etc.,				17%			
Enroll IMMARBEE staff (at least 40%) in online training course to upgrade competencies as required by IMO.				8%			
Deputy Registrar Meeting (Feb 2021)				7%			
<b>BHSFU</b>							
Number of staff who received training		2		5			
Number of compliant vessels		24		30			
Number of regulations reviewed or developed		3		3			
Number of fee increases		2		1			
Number of new vessels licensed		8		5			
Number of vessels that received observers		1		3			
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Increase in the amounts of vessels to determine level of success of marketing efforts inclusive of Deputy Registrars meeting					45%		
White status listing in the IMO Compliance list to enable to the continuous STCW services for endorsements of officers					30%		
Complete control of all services issued by the Register and Compliance with international standards required by IMO (modernization)					10%		
Certification as an ISO Company for the Ship's Register-mandatory					5%		
Increase efficiency and expertise for the staff of the Register, in accordance with evolving maritime					10%		
<b>BHSFU</b>							
Percentage of staff specialization in stock assessment		40%			45%		
Percentage of policies and regulations aligned with international regulations		100%			30%		
Increased revenues		10%			10%		
Increased knowledge of RFMO requirements		60%			5%		
Percentage of Observers on vessels		5%			10%		
Additional fishing vessels		19%					
Increased vessel compliance		60%					



PROGRAMME:			ADMINISTERED ITEMS						
PROGRAMME OBJECTIVE:			To provide the public with information relevant to assessing the performance of specific government departments/programs in the Ministry of Finance separate from resources controlled for the whole Government						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
44	EX-GRATIA PAYMENTS		\$28,414,267	\$21,823,616	\$29,179,866	\$14,483,977	\$22,741,672	\$21,241,672	\$26,241,672
1	Gratuities		\$28,414,267	\$21,823,616	\$29,179,866	\$14,483,977	\$22,741,672	\$21,241,672	\$26,241,672
45	PENSIONS		\$61,504,117	\$63,626,706	\$58,405,666	\$64,377,140	\$61,068,344	\$36,477,209	\$31,477,209
1	Pensions		\$59,040,468	\$61,193,996	\$53,334,156	\$62,260,067	\$55,021,834	\$27,405,699	\$22,405,699
2	Widows & Children Pension		\$2,463,649	\$2,432,710	\$5,071,510	\$2,117,073	\$6,046,510	\$9,071,510	\$9,071,510
46	PUBLIC UTILITIES		\$31,990,046	\$32,791,536	\$28,609,920	\$31,833,479	\$20,093,986	\$17,922,729	\$17,737,756
1	Electricity		\$12,829,994	\$14,300,517	\$8,373,420	\$15,530,499	\$6,800,000	\$3,709,879	\$3,524,906
3	Water		\$3,401,734	\$3,236,592	\$3,240,000	\$2,744,054	\$2,673,000	\$2,916,000	\$2,916,000
4	Telephone		\$3,340,478	\$2,313,467	\$2,116,500	\$2,780,036	\$2,200,986	\$1,904,850	\$1,904,850
6	Street Lighting		\$12,417,840	\$12,940,960	\$14,880,000	\$10,778,890	\$8,420,000	\$9,392,000	\$9,392,000
51	PUBLIC DEBT SERVICE		\$125,294,707	\$125,647,028	\$121,454,628	\$56,271,075	\$68,344,905	\$80,344,905	\$104,344,905
1	35101 PDS - interest payment s - local		\$31,285,619	\$30,916,246	\$21,655,202	\$32,039,659	\$32,422,580	\$33,076,882	\$42,884,760
4	35104 PDS - interest payment - external		\$87,794,743	\$87,076,793	\$97,699,426	\$21,770,245	\$33,834,650	\$45,271,080	\$59,526,520
7	35107 PDS - Other fees and		\$1,744,131	\$2,096,460	\$1,500,000	\$271,980	\$607,675	\$631,943	\$673,625
10	35110 Payment on Overdraft/Service Charges		\$4,470,214	\$5,557,530	\$600,000	\$2,189,192	\$1,480,000	\$1,365,000	\$1,260,000
TOTAL RECURRENT EXPENDITURE			\$247,203,137	\$243,888,886	\$237,650,080	\$166,965,671	\$172,248,907	\$155,986,515	\$179,801,542



PROGRAMME:			BELIZE COMPANIES REGISTRY						
PROGRAMME OBJECTIVE:			To register and incorporate companies and businesses both locally & internationally						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$263,467	\$284,913	\$286,757	\$298,313	\$222,525	\$222,525	\$222,525
	1	Salaries	\$257,496	\$275,334	\$264,137	\$274,734	\$207,262	\$207,262	\$207,262
	2	Allowances	\$0	\$0	\$12,750	\$12,750	\$6,210	\$6,210	\$6,210
	4	Social Security	\$5,971	\$8,880	\$9,120	\$10,079	\$8,378	\$8,378	\$8,378
	5	Honorarium	\$0	\$700	\$750	\$750	\$675	\$675	\$675
	31	TRAVEL AND SUBSISTENCE	\$1,675	\$7,038	\$10,413	\$2,602	\$3,352	\$7,965	\$7,965
	2	Mileage Allowance	\$0	\$811	\$3,245	\$810	\$1,241	\$2,482	\$2,482
	3	Subsistence Allowance	\$872	\$360	\$6,240	\$1,560	\$1,377	\$4,773	\$4,773
	5	Other Travel Expenses	\$803	\$5,867	\$928	\$231	\$734	\$710	\$710
	40	MATERIAL AND SUPPLIES	\$18,039	\$41,959	\$42,072	\$25,997	\$54,380	\$32,179	\$32,179
	1	Office Supplies	\$8,507	\$17,652	\$22,418	\$10,062	\$20,736	\$17,149	\$17,149
	2	Books & Periodicals	\$0	\$0	\$139	\$36	\$3,289	\$106	\$106
	3	Medical Supplies	\$0	\$0	\$212	\$248	\$875	\$161	\$161
	4	Uniforms	\$0	\$6,014	\$1,930	\$483	\$688	\$1,476	\$1,476
	5	Household Sundries	\$2,408	\$5,338	\$7,895	\$5,046	\$11,005	\$6,039	\$6,039
	6	Food	\$2,546	\$3,177	\$1,664	\$340	\$229	\$1,272	\$1,272
	14	Computer Supplies	\$1,550	\$2,261	\$4,789	\$3,705	\$11,285	\$3,662	\$3,662
	15	Office Equipment	\$1,809	\$7,518	\$2,520	\$5,952	\$4,743	\$1,927	\$1,927
	23	Printing Services	\$1,220	\$0	\$505	\$126	\$1,530	\$386	\$386
	41	OPERATING COSTS	\$14,092	\$6,931	\$7,025	\$2,359	\$11,789	\$5,372	\$5,372
	1	Fuel	\$800	\$1,723	\$3,250	\$1,727	\$9,400	\$2,486	\$2,486
	2	Advertising	\$0	\$0	\$1,125	\$282	\$860	\$860	\$860
	3	Miscellaneous	\$13,148	\$5,207	\$2,082	\$209	\$1,147	\$1,593	\$1,593
	6	Mail Delivery	\$144	\$0	\$328	\$81	\$382	\$251	\$251
	7	Office Cleaning	\$0	\$0	\$240	\$60	\$0	\$183	\$183
	42	MAINTENANCE COSTS	\$5,774	\$9,041	\$8,579	\$4,442	\$31,671	\$11,915	\$11,915
	1	Maintenance of Buildings	\$1,816	\$3,390	\$1,600	\$2,878	\$4,590	\$1,224	\$1,224
	2	Maintenance of Grounds	\$563	\$0	\$202	\$51	\$306	\$154	\$154
	3	Furniture and Equipment	\$1,426	\$4,640	\$3,875	\$969	\$6,885	\$2,964	\$2,964
	4	Vehicles	\$0	\$0	\$0	\$0	\$5,355	\$5,355	\$5,355
	5	Computer Hardware	\$175	\$0	\$750	\$7	\$5,355	\$574	\$574
	6	Computer Software	\$235	\$0	\$900	\$225	\$5,355	\$688	\$688
	8	Other Equipment	\$1,560	\$1,011	\$1,252	\$312	\$3,825	\$957	\$957
	43	TRAINING	\$5,407	\$3,967	\$900	\$225	\$6,120	\$688	\$688
	5	Miscellaneous	\$5,407	\$3,967	\$900	\$225	\$6,120	\$688	\$688
TOTAL RECURRENT EXPENDITURE			\$308,455	\$353,849	\$355,746	\$333,938	\$329,837	\$280,644	\$280,644
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			1	1	1	2	2	2	2
Technical/Front Line Services			0	0	0	0	0	0	0
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			6	6	6	7	7	7	7
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
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					Caricom through the funding of the European Development Fund is in the process of providing to Belize Companies Registry and the other companies registry in the Caricom member states a software system for an online registry to facalitate the Right of Establishment regime. The project will address all matters related to the upgrading to an automated registry. For instance the acceptance of e-filing, e-payments, etc				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Belize Companies Registry ha been asked to make a presentation to the Committee for Enhanced Efficiency in Revenue Collection which was done in last year and so far only a draft has ben sent in. However, in the report the current revenue collection system in place was outlined, constraints with the current system, and recommendations for a new and improved system to assist the department in collecting more revenue for the government was given. Since the presentation of the various difficulties that is being faced at the Companies Registry we have not received any feedback or any course of action from the committee for Enhanced Efficiency in Revenue Collection as to the manner in which the matter was dealt with. As I mentioned before there is a need to increase the fees for many of the different types of applications and filings that we accept and process here at the registry. Once this is done it is guarenteed that ther will be a significant increase in revenue									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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					2,163	2,363	2,363	2,363	2,363
Number of de-registrations					22	31	32	50	20
Percentage of records digitized					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)									
Percentage of registered companies filing annual returns on time					50-60%	50-60%	50-60%	50-60%	50-60%
Percentage of fines issued for non-									
Number of companies de-registered					22	31	32	50	20

# **MINISTRY OF HEALTH AND WELLNESS**

MINISTRY : MINISTRY OF HEALTH AND WELLNESS								
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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
034	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$58,144,140	\$61,849,986	\$64,837,129	\$73,872,541	\$80,630,802	\$60,710,987	\$59,901,699
	Recurrent Expenditure	\$55,164,153	\$56,336,503	\$60,213,384	\$53,171,775	\$51,298,044	\$51,297,748	\$51,298,152
	Capital II Expenditure	\$2,329,118	\$4,861,369	\$4,073,749	\$17,444,412	\$18,597,784	\$8,274,656	\$8,274,656
	Capital III Expenditure	\$650,870	\$652,114	\$549,996	\$3,256,355	\$10,734,974	\$1,138,583	\$328,891
037	MEDICINE AND TECHNOLOGY	\$19,420,316	\$21,401,035	\$22,344,009	\$13,451,055	\$14,049,963	\$13,120,137	\$13,726,917
	Recurrent Expenditure	\$19,420,316	\$21,401,035	\$22,344,009	\$13,451,055	\$14,049,963	\$13,120,137	\$13,726,917
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
035	PRIMARY CARE SERVICES	\$3,998,018	\$4,139,166	\$6,064,296	\$4,766,345	\$4,983,397	\$4,983,379	\$4,062,625
	Recurrent Expenditure	\$3,998,018	\$4,139,166	\$6,014,296	\$4,762,180	\$4,933,397	\$4,933,379	\$4,012,625
	Capital II Expenditure	\$0	\$0	\$50,000	\$4,165	\$50,000	\$50,000	\$50,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
036	HOSPITAL SERVICES	\$53,276,405	\$55,985,016	\$59,534,107	\$53,890,828	\$56,470,751	\$56,470,827	\$56,452,188
	Recurrent Expenditure	\$53,276,405	\$55,985,016	\$59,534,107	\$53,890,828	\$56,470,751	\$56,470,827	\$56,452,188
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
038	COMMUNITY BASED SERVICES	\$800,925	\$858,844	\$1,298,521	\$782,982	\$1,066,429	\$1,066,433	\$1,066,433
	Recurrent Expenditure	\$800,925	\$858,844	\$1,298,521	\$782,982	\$1,066,429	\$1,066,433	\$1,066,433
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$135,639,805	\$144,234,047	\$154,078,062	\$146,763,751	\$157,201,343	\$136,351,763	\$135,209,862
	Recurrent Expenditure	\$132,659,818	\$138,720,564	\$149,404,317	\$126,058,819	\$127,818,585	\$126,888,524	\$126,556,316
	Capital II Expenditure	\$2,329,118	\$4,861,369	\$4,123,749	\$17,448,577	\$18,647,784	\$8,324,656	\$8,324,656
	Capital III Expenditure	\$650,870	\$652,114	\$549,996	\$3,256,355	\$10,734,974	\$1,138,583	\$328,891
SUMMARY OF RECURRENT EXPENDITURE		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
230:PERSONAL EMOLUMENTS		\$54,053,064	\$56,528,567	\$61,494,056	\$56,804,911	\$59,759,438	\$59,759,438	\$59,759,438
231:TRAVEL & SUBSISTENCE		\$1,217,960	\$1,195,606	\$1,812,532	\$816,035	\$1,385,912	\$1,385,912	\$1,386,317
340:MATERIALS & SUPPLIES		\$20,450,937	\$22,859,417	\$23,942,071	\$14,796,394	\$14,900,600	\$13,969,594	\$13,654,460
341:OPERATING COSTS		\$2,384,361	\$2,671,920	\$3,388,442	\$2,037,725	\$2,550,727	\$2,552,016	\$2,552,781
342:MAINTENANCE COSTS		\$1,583,249	\$1,564,739	\$1,955,755	\$1,106,289	\$1,496,097	\$1,495,753	\$1,490,551
343:TRAINING		\$969,899	\$751,938	\$1,931,789	\$660,141	\$1,359,570	\$1,359,570	\$1,346,527
344:EX-GRATIA PAYMENTS		\$0	\$0	\$8,000	\$1,667	\$8,000	\$8,000	\$8,000
346:PUBLIC UTILITIES		\$824,537	\$789,939	\$1,103,716	\$938,463	\$844,339	\$844,340	\$844,340
348:CONTRACTS & CONSULTANCY		\$20,857,222	\$21,669,560	\$22,668,922	\$19,232,045	\$15,421,918	\$15,421,918	\$15,421,918
349:RENTS & LEASES		\$0	\$44,446	\$30,000	\$7,500	\$22,950	\$22,950	\$22,950
350:GRANTS		\$30,318,588	\$30,644,431	\$31,069,034	\$29,657,650	\$30,069,034	\$30,069,034	\$30,069,034
TOTAL RECURRENT EXPENDITURE		\$132,659,818	\$138,720,564	\$149,404,317	\$126,058,819	\$127,818,585	\$126,888,524	\$126,556,316
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		20	21	27	34	34	34	34
Technical/Front Line Services		926	931	953	1159	1157	1157	1157
Administrative Support		194	200	201	206	205	205	205
Non-Established		590	590	590	641	641	641	641
Statutory Appointments		48	48	48	48	48	48	48
TOTAL STAFFING		1778	1790	1819	2088	2085	2085	2085

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,914,430	\$2,977,060	\$4,122,437	\$3,345,584	\$4,171,157	\$4,171,157	\$4,171,157
	1	Salaries	\$2,682,091	\$2,731,494	\$3,153,566	\$2,658,288	\$2,902,486	\$2,902,486	\$2,902,486
	2	Allowances	\$166,059	\$159,452	\$232,555	\$168,945	\$215,993	\$215,993	\$215,993
	3	Wages (Unestablished Staff)	\$2,400	\$2,400	\$544,737	\$354,292	\$881,595	\$881,595	\$881,595
	4	Social Security	\$63,880	\$83,714	\$121,579	\$94,059	\$118,135	\$118,135	\$118,135
	5	Honorarium	\$0	\$0	\$5,000	\$5,000	\$4,500	\$4,500	\$4,500
	7	Overtime	\$0	\$0	\$65,000	\$65,000	\$48,448	\$48,448	\$48,448
31	TRAVEL AND SUBSISTENCE		\$99,827	\$82,396	\$210,419	\$62,272	\$160,963	\$160,963	\$160,963
	1	Transport Allowance	\$5,700	\$8,400	\$11,100	\$10,095	\$8,491	\$8,491	\$8,491
	2	Mileage Allowance	\$1,696	\$1,512	\$39,176	\$9,282	\$29,965	\$29,965	\$29,965
	3	Subsistence Allowance	\$52,215	\$42,973	\$82,680	\$26,480	\$63,249	\$63,249	\$63,249
	5	Other Travel Expenses	\$40,216	\$29,511	\$77,463	\$16,415	\$59,258	\$59,258	\$59,258
40	MATERIAL AND SUPPLIES		\$239,509	\$261,479	\$362,271	\$209,012	\$277,121	\$276,825	\$276,825
	1	Office Supplies	\$23,044	\$37,655	\$59,119	\$37,192	\$45,221	\$44,922	\$44,922
	2	Books & Periodicals	\$0	\$0	\$13,500	\$3,760	\$10,327	\$10,327	\$10,327
	3	Medical Supplies	\$0	\$0	\$1,200	\$443	\$918	\$918	\$918
	4	Uniforms	\$0	\$7,962	\$13,550	\$1,907	\$10,363	\$10,363	\$10,363
	5	Household Sundries	\$40,332	\$30,455	\$22,609	\$33,319	\$17,293	\$17,293	\$17,293
	11	Production Supplies	\$12,115	\$6,118	\$58,233	\$9,394	\$44,548	\$44,548	\$44,548
	14	Computer Supplies	\$117,261	\$108,671	\$146,340	\$63,867	\$111,948	\$111,951	\$111,951
	15	Office Equipment	\$41,060	\$58,431	\$29,220	\$35,870	\$22,351	\$22,351	\$22,351
	20	Insurance: Motor Vehicles	\$5,697	\$12,187	\$18,500	\$23,259	\$14,152	\$14,152	\$14,152
41	OPERATING COSTS		\$451,761	\$536,657	\$647,600	\$358,584	\$495,407	\$495,407	\$495,747
	1	Fuel	\$145,702	\$125,676	\$212,094	\$88,704	\$162,249	\$162,249	\$162,249
	2	Advertising	\$21,088	\$16,797	\$24,971	\$24,297	\$19,102	\$19,102	\$19,102
	3	Miscellaneous	\$238,540	\$350,028	\$293,215	\$228,737	\$224,308	\$224,308	\$224,648
	6	Mail Delivery	\$1,514	\$880	\$12,000	\$307	\$9,180	\$9,180	\$9,180
	9	Conferences and Workshops	\$44,917	\$43,276	\$105,320	\$16,540	\$80,568	\$80,568	\$80,568
42	MAINTENANCE COSTS		\$161,822	\$296,126	\$345,700	\$165,480	\$264,454	\$264,454	\$264,518
	1	Maintenance of Buildings	\$13,505	\$93,535	\$192,100	\$54,203	\$146,956	\$146,956	\$146,956
	2	Maintenance of Grounds	\$175	\$3,170	\$3,170	\$2,936	\$2,424	\$2,424	\$2,424
	3	Furniture and Equipment	\$871	\$45	\$9,150	\$2,809	\$6,999	\$6,999	\$7,063
	4	Vehicles	\$81,856	\$148,882	\$43,650	\$62,127	\$33,391	\$33,391	\$33,391
	5	Computer Hardware	\$50,770	\$29,964	\$41,800	\$35,578	\$31,976	\$31,976	\$31,976
	6	Computer Software	\$9,066	\$18,788	\$31,000	\$3,488	\$23,715	\$23,715	\$23,715
	10	Vehicle Parts	\$5,580	\$1,742	\$24,830	\$4,339	\$18,993	\$18,993	\$18,993
43	TRAINING		\$759,258	\$574,284	\$1,446,335	\$579,524	\$1,029,945	\$1,029,945	\$1,029,945
	1	Course Costs	\$30,000	\$0	\$300,000	\$75,000	\$229,500	\$229,500	\$229,500
	2	Fees & Allowances	\$0	\$0	\$300,000	\$75,000	\$229,500	\$229,500	\$229,500
	3	Examination Fees	\$1,193	\$0	\$6,000	\$9,180	\$4,590	\$4,590	\$4,590
	4	Scholarship and Grants	\$399,562	\$525,936	\$160,000	\$390,530	\$122,400	\$122,400	\$122,400
	5	Miscellaneous	\$328,502	\$48,348	\$680,335	\$29,814	\$443,955	\$443,955	\$443,955
44	EX-GRATIA PAYMENTS		\$0	\$0	\$8,000	\$1,667	\$8,000	\$8,000	\$8,000
	2	Compensation & Indemnities	\$0	\$0	\$8,000	\$1,667	\$8,000	\$8,000	\$8,000
46	PUBLIC UTILITIES		\$733,437	\$711,383	\$927,024	\$902,149	\$709,173	\$709,173	\$709,173
	4	Telephone	\$733,437	\$711,383	\$927,024	\$902,149	\$709,173	\$709,173	\$709,173
48	CONTRACTS & CONSULTANCIES		\$19,493,006	\$20,218,565	\$21,074,164	\$17,886,028	\$14,119,440	\$14,119,440	\$14,119,440
	1	Payments to Contractors	\$19,493,006	\$20,218,565	\$21,074,164	\$17,882,428	\$14,119,440	\$14,119,440	\$14,119,440
	2	Payments to Consultants	\$0	\$0	\$0	\$3,600	\$0	\$0	\$0
49	RENTS & LEASES		\$0	\$44,446	\$30,000	\$7,500	\$22,950	\$22,950	\$22,950
	2	Dwelling Quarters	\$0	\$44,446	\$30,000	\$7,500	\$22,950	\$22,950	\$22,950
50	GRANTS		\$30,311,103	\$30,634,107	\$31,039,434	\$29,653,973	\$30,039,434	\$30,039,434	\$30,039,434
	1	Individuals	\$226,873	\$166,231	\$180,000	\$121,549	\$180,000	\$180,000	\$180,000
	2	Organizations	\$707,491	\$790,396	\$1,031,954	\$519,962	\$1,031,954	\$1,031,954	\$1,031,954
	7	Karl Heushner Memorial Hospital	\$29,376,739	\$29,677,480	\$29,477,480	\$28,811,212	\$28,477,480	\$28,477,480	\$28,477,480
	27	Grants to Inspiration Center	\$0	\$0	\$350,000	\$201,250	\$350,000	\$350,000	\$350,000
TOTAL RECURRENT EXPENDITURE			\$55,164,153	\$56,336,503	\$60,213,384	\$53,171,775	\$51,298,044	\$51,297,748	\$51,298,152
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	804	Maternal & Child Health	\$0	\$18,225	\$17,900	\$1,492	\$17,900	\$17,900	\$17,900
	808	Public Health	\$55,827	\$34,800	\$198,149	\$16,512	\$100,000	\$100,000	\$100,000
	818	Rabies Campaign	\$0	\$0	\$90,000	\$7,500	\$50,000	\$50,000	\$50,000
	822	UNICEF Programme - Health	\$0	\$6,839	\$150,000	\$12,500	\$100,000	\$100,000	\$100,000
	930	Banana Support Program	\$57,535	\$0	\$0	\$0	\$0	\$0	\$0
	1000	Furniture & Equipment	\$2,363	\$0	\$0	\$0	\$0	\$0	\$0
	1002	Purchase of a Computer	\$74,313	\$220,569	\$150,000	\$80,730	\$50,000	\$150,000	\$150,000
	1037	Purchase of other equipment	\$2,615	\$138,959	\$160,896	\$13,408	\$130,000	\$130,000	\$130,000
	1046	Upgrade of Medical Buildings	\$0	\$65,444	\$325,200	\$27,100	\$450,000	\$450,000	\$450,000
	1051	Technical Agreement - BZE/Cuba	\$1,540,220	\$1,507,303	\$1,655,200	\$1,163,292	\$1,300,000	\$1,300,000	\$1,300,000
	1057	Laboratory Equipment	\$146,816	\$47,683	\$75,000	\$6,250	\$100,000	\$100,000	\$100,000
	1064	Purchase of AC Units	\$16,038	\$123,444	\$124,406	\$27,826	\$150,000	\$150,000	\$150,000
	1097	Other purchase of assets	\$0	\$24,900	\$20,000	\$1,600	\$20,000	\$20,000	\$20,000
	1151	Purchase of other equipment	\$0	\$150,000	\$150,000	\$12,500	\$75,000	\$75,000	\$75,000
	1235	Purchase of medical equipment	\$61,794	\$126,458	\$100,000	\$8,330	\$179,990	\$179,990	\$179,990
	1254	Purchase of other assets	\$8,900	\$0	\$0	\$0	\$0	\$0	\$0
	1392	HIV/AID	\$0	\$0	\$0	\$0	\$89,766	\$89,766	\$89,766
	1468	Purchase of Generators	\$100,000	\$235,073	\$0	\$0	\$100,000	\$100,000	\$100,000
	1494	Renovation/Construction	\$48,013	\$41,780	\$200,000	\$16,665	\$62,000	\$62,000	\$62,000
	1706	EU Projects (Counterpart)	\$0	\$67,289	\$200,002	\$394	\$200,000	\$200,000	\$200,000
	1753	MesoAmerica Health	\$72,834	\$474,351	\$281,996	\$87,397	\$323,128	\$0	\$0
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$127,061	\$0	\$125,000	\$10,415	\$0	\$0	\$0
	1955	Wellness Park	\$14,789	\$44,490	\$50,000	\$4,165	\$0	\$0	\$0
	1993	Dengue Outbreak	\$0	\$149,139	\$0	\$0	\$100,000	\$0	\$0
	2003	COVID-19 (COVAX)	\$0	\$1,384,622	\$0	\$15,946,336	\$15,000,000	\$5,000,000	\$5,000,000
TOTAL CAPITAL II EXPENDITURE			\$2,329,118	\$4,861,369	\$4,073,749	\$17,444,412	\$18,597,784	\$8,274,656	\$8,274,656

CAPITAL III EXPENDITURE									
Act.	SoF	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
808	IDB	Public Health	\$94,202	\$136,924	\$0	\$117,358	\$0	\$0	\$0
822	UNICEF	Child Survival Education and Development	\$167,475	\$174,895	\$200,002	\$336,542	\$200,000	\$605,250	\$0
1392	GILEAD	HIV/AID	\$0	\$56,322	\$0	\$0	\$0	\$0	\$0
1667	UNFPA	UNFPA - Training Programme	\$0	\$0	\$0	\$24,000	\$0	\$0	\$0
1753	IDB	Meso America Health 2015	\$158,013	\$72,499	\$150,000	\$12,500	\$0	\$0	\$0
1856	GF	Elimination of Malaria in Mesoamerica and Hispaniola	\$200,000	\$194,153	\$199,994	\$26,620	\$200,000	\$533,333	\$328,891
1865	BEL/AICO	Compensation	\$1,180	\$3,000	\$0	\$0	\$0	\$0	\$0
1955	ROC	Wellness Park	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
2003	IDB	COVID-19 (COVAX)	\$0	\$14,322	\$0	\$2,718,780	\$10,234,974	\$0	\$0
2011	IDB	Regional Malaria Elimination Initiative in Mesoamerica and Dominican Republic	\$0	\$0	\$0	\$20,555	\$100,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$650,870	\$652,114	\$549,996	\$3,256,355	\$10,734,974	\$1,138,583	\$328,891
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			9	9	8	13	13	13	13
Technical/Front Line Services			30	30	50	53	51	51	51
Administrative Support			37	37	37	33	32	32	32
Non-Established			2	2	2	2	2	2	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			78	78	97	101	98	98	98
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Model of care and packages of services clearly defined for primary and secondary care services					Costing and fiscal space study completed to provide evidence to support a financial sustainable package of services and primary healthcare model				
Policy development of Essential Public Health Functions					Air/Land Ambulance Policy, Tropic air MoU might need update (Oct 2021), National Eye Health Strategic Framework 2015-2020 updated, Guidelines for Diabetes, Hypertension, and Asthma guidelines (NHI), Modernization of Birth Registration process to include some policies. (Attorney General office, UNICEF), Policy Name: Risk Classification for Healthcare Personnel following Exposures to Patients with COVID-19, Medical Gas Policy, Breastfeeding Policy (updated in 2020), School feeding program Nutrition Policy, Triage Policy, National Gender Policy (National Women’s Commission), Alcohol Policy (Attorney General Office/NDACC), A policy to establish drug treatment court in Belize (Attorney General Office/NDACC)				
Strengthen the capacity of regional management teams and technical advisors in results based management to improve efficiencies in financial, administrative and quality care services					Training in result based management to continue in 2021 under the EDF11 funding to strengthen of the health sector management and governance component				
Strengthening of the legislative framework through the replacement of the Public Health and Medical Services and Institution Acts					Both legislative documents are in the review stage. The Medical Services and Institution Act pending stakeholders consultations				
Monitoring and Evaluation framework for health regions through the establishment of the service level commitment program.					Performance Management framework for the regions developed with indicators and baseline assessment completed and initiation of by annual monitoring				
Monitor and evaluate the adherence to quality protocols for clinical service delivery					Improvement in maternal and child health, monthly clinical audits of 100% of complicated obstetric and neonatal events, Quality of services indicators monitored at primary care and secondary care facilities via Salud Mesoamerica and NHI Facilities				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Model of care and packages of services clearly defined for primary and secondary care services									
Policy development of Essential Public Health Functions									
Strengthen the capacity of regional management teams and technical advisors in results based management to improve efficiencies in financial, administrative and quality care services									
Strengthening of the legislative framework through the replacement of the Public Health and Medical Services and Institution Acts									
Monitoring and Evaluation framework for health regions through the establishment of the service level commitment program									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of disease management protocols reviewed			3	4	4	4	4	4	4
Number of disease management protocols developed			1	2	2	2	2	2	2
No.of essential health regulation ammended			1	0	0	3	2	2	2
Number of health facility licenses processed			21	22	195	220	220	225	230
Number of government medical facilities with multi-hazard plan			7	7	7	10	12	12	12
Number of medical facilities provided with technical and administrative support			7	7	7	10	12	12	12
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%	74%	90%	100%	100%	100%
Percentage of health facilities achieveing at least 50% of the performance improvement indicators			N/A	50%	50%	65%	70%	75%	80%
Percentage of policies are being adhered to			100%	95%	100%	100%	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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,120,982	\$2,213,444	\$2,593,897	\$2,290,233	\$2,364,213	\$2,364,213	\$2,364,213
1	Salaries		\$1,935,159	\$1,971,580	\$2,077,350	\$1,942,106	\$1,860,991	\$1,860,991	\$1,860,991
2	Allowances		\$83,577	\$86,204	\$143,031	\$90,550	\$127,320	\$127,320	\$127,320
3	Wages (Unestablished Staff)		\$44,124	\$83,502	\$201,120	\$109,360	\$183,231	\$183,231	\$183,231
4	Social Security		\$57,978	\$70,607	\$102,827	\$81,148	\$87,206	\$87,206	\$87,206
5	Honorarium		\$0	\$0	\$6,000	\$3,500	\$5,400.00	\$5,400.00	\$5,400.00
7	Overtime		\$143	\$1,551	\$63,569	\$63,569	\$100,065.00	\$100,065.00	\$100,065.00
31	TRAVEL AND SUBSISTENCE		\$124,713	\$168,374	\$271,116	\$90,321	\$206,756	\$206,756	\$206,756
1	Transport Allowance		\$5,670	\$5,100	\$12,600	\$5,022	\$9,639	\$9,639	\$9,639
2	Mileage Allowance		\$0	\$3,224	\$44,761	\$11,190	\$34,241	\$34,241	\$34,241
3	Subsistence Allowance		\$89,677	\$130,417	\$149,887	\$64,068	\$113,952	\$113,952	\$113,952
5	Other Travel Expenses		\$29,365	\$29,633	\$63,868	\$10,040	\$48,924	\$48,924	\$48,924
40	MATERIAL AND SUPPLIES		\$16,581,242	\$18,490,351	\$18,688,225	\$10,714,294	\$10,874,070	\$9,944,244	\$10,550,289
1	Office Supplies		\$39,862	\$35,386	\$46,532	\$30,394	\$35,315	\$35,315	\$35,315
2	Books & Periodicals		\$3,008	\$1,742	\$7,840	\$1,959	\$5,997	\$5,997	\$5,997
3	Medical Supplies		\$16,302,349	\$18,263,363	\$18,068,028	\$10,563,045	\$10,399,450	\$9,469,624	\$10,075,669
4	Uniforms		\$11,368	\$8,266	\$29,120	\$3,497	\$22,274	\$22,274	\$22,274
5	Household Sundries		\$44,691	\$37,609	\$37,816	\$27,468	\$28,926	\$28,926	\$28,926
6	Food		\$3,143	\$5,790	\$9,640	\$528	\$7,374	\$7,374	\$7,374
7	Spraying Supplies		\$67,504	\$28,954	\$289,196	\$16,600	\$221,235	\$221,235	\$221,235
8	Spares (Farm Equipment)		\$8,892	\$15,222	\$11,275	\$18,823	\$8,625	\$8,625	\$8,625
11	Production Supplies		\$22,869	\$37,224	\$43,200	\$11,485	\$33,048	\$33,048	\$33,048
14	Computer Supplies		\$27,012	\$24,149	\$20,524	\$5,559	\$16,250	\$16,250	\$16,250
15	Office Equipment		\$16,725	\$10,594	\$69,522	\$13,407	\$53,096	\$53,096	\$53,096
16	Laboratory Supplies		\$26,868	\$10,672	\$13,865	\$3,465	\$10,606	\$10,606	\$10,606
17	Test Equipment		\$4,142	\$563	\$35,592	\$3,213	\$27,227	\$27,227	\$27,227
20	Insurance: Motor Vehicles		\$2,810	\$10,818	\$6,075	\$14,849	\$4,647	\$4,647	\$4,647
41	OPERATING COSTS		\$177,075	\$213,056	\$260,991	\$115,187	\$199,655	\$199,655	\$199,655
1	Fuel		\$95,069	\$122,922	\$168,044	\$68,785	\$128,552	\$128,552	\$128,552
2	Advertising		\$600	\$18,969	\$12,500	\$3,126	\$9,562	\$9,562	\$9,562
3	Miscellaneous		\$67,627	\$60,437	\$28,483	\$34,648	\$21,789	\$21,789	\$21,789
6	Mail Delivery		\$2,646	\$2,879	\$14,364	\$729	\$10,988	\$10,988	\$10,988
9	Conferences and Workshops		\$11,133	\$7,849	\$37,600	\$7,899	\$28,764	\$28,764	\$28,764
42	MAINTENANCE COSTS		\$386,130	\$274,204	\$425,980	\$208,735	\$325,863	\$325,863	\$326,598
1	Maintenance of Buildings		\$81,128	\$100,437	\$74,400	\$64,545	\$56,916	\$56,916	\$56,916
2	Maintenance of Grounds		\$23,559	\$27,162	\$7,276	\$35,756	\$5,566	\$5,566	\$5,566
3	Furniture and Equipment		\$1,307	\$10,467	\$32,595	\$5,471	\$24,934	\$24,934	\$25,669
4	Vehicles		\$101,588	\$78,119	\$69,735	\$54,903	\$53,346	\$53,346	\$53,346
5	Computer Hardware		\$10,537	\$630	\$27,699	\$4,224	\$21,189	\$21,189	\$21,189
6	Computer Software		\$219	\$2,007	\$23,228	\$5,808	\$17,767	\$17,767	\$17,767
7	Laboratory Equipment		\$21,446	\$18,258	\$63,675	\$25,036	\$48,710	\$48,710	\$48,710
8	Other Equipment		\$3,551	\$934	\$9,660	\$1,777	\$7,389	\$7,389	\$7,389
9	Spares for Equipment		\$116,034	\$9,835	\$81,906	\$3,678	\$62,658	\$62,658	\$62,658
10	Vehicle Parts		\$26,762	\$26,355	\$35,806	\$7,537	\$27,388	\$27,388	\$27,388
43	TRAINING		\$16,604	\$22,835	\$83,800	\$20,949	\$64,107	\$64,107	\$64,107
1	Course Costs		\$0	\$189	\$19,800	\$4,950	\$15,147	\$15,147	\$15,147
5	Miscellaneous		\$16,604	\$22,646	\$64,000	\$15,999	\$48,960	\$48,960	\$48,960
48	CONTRACTS & CONSULTANCIES		\$13,569	\$18,772	\$20,000	\$11,337	\$15,300	\$15,300	\$15,300
1	Payments to Contractors		\$13,569	\$18,772	\$20,000	\$11,337	\$15,300	\$15,300	\$15,300
TOTAL RECURRENT EXPENDITURE			\$19,420,316	\$21,401,035	\$22,344,009	\$13,451,055	\$14,049,963	\$13,120,137	\$13,726,917
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			0	0	5	5	5	5	5
Technical/Front Line Services			52	52	54	54	54	54	54
Administrative Support			18	18	18	19	19	19	19
Non-Established			7	7	7	8	8	8	8
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			77	77	84	86	86	86	86
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Increase the coverage and access to laboratory services targeted at NCDs (HbA1c, lipid profiles,creatinine, BUN)					There has been an increase in 2020 when compared to 2019 for all four testing. HBA1c 56% , lipid profile 20%, BUN and Creatinine 16% respectively				
Preventive Maintenance mechanism established for medical equipment and buildings					Medical equipment maintenance policy under review and the establishment of regional preventive maintenance plans				
Reduction of stock out of core medication by 50% percentage pions from last two years					Basic medications remain at >90% stock-in at all times				
Close monitoring of the timeliness of delivery of supplies/ pharmaceuticals by importers					100% of suppliers monitored, and improvements in delivery time by supplies				
Pharmacoviegilance mechanism established and functioning					In country mini laboroatory for testing of phramacueticals for quality controls and efficacy				
Provide resources for an expanded use of the BHIS					Replaced essential IT equipment at Western Regional and San Ignacio Community Hospital (computers, laptops and projectors) procured under the CKD project to strengthen the health education at district level. However no new sites were added to the BHIS				

Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
Increase the coverage and access to laboratory services targeted at NCDs (HbA1c, lipid profiles, creatinine, BUN) Reduction of stock out of core medication by 50% percentage points from last two years Development of a medical equipment and infrastructure maintenance mechanism Quality control measures for medical supplies and pharmaceuticals monitored Supplies of pharmaceuticals, laboratory and medical supplies adhering to contractual agreements							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of prescriptions supplied	454,363	434,702	382,008	420,209	462,221	508,453	508,453
Number of laboratory diagnostics tests done	421,741	1,363,719	784,217	862,639	948,902	1,043,792	948,902
Number of medical equipment units serviced	19(generators, sterilizers, anesthesia machine )	23(generators, sterilizers, anesthesia machine, one incinerator, Air condition NRH OT, SRH, SICH central units)	37 include incubators	43(generators, sterilizers, anesthesia machine, one incinerator, Air condition NRH OT, SRH, SICH central units)	60 includes OT AC Units and other OT equipment	43(generators, sterilizers, anesthesia machine, one incinerator, Air condition NRH OT, SRH, SICH central units)	43(generators, sterilizers, anesthesia machine, one incinerator, Air condition NRH OT, SRH, SICH central units)
No. of pharmaceutical suppliers adhering to contract requirements	100%	70%	80%	100%	100%	100%	100%
Number of new facilities using the BHIS	2	-	-		2	5	10
Number of medical personnel trained in the BHIS	879	879	950	1600 (introduction of ICD11)	1,500	1,000	1,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percent of patient satisfied with medical care	70% NHI	78%	78%	85%	85%	90%	90%
Percentage of prescriptions filled	90%	90%	85%	90%	90%	95%	95%
Percentage of laboratory diagnostic test completed within specified timeframe	95%	95%	95%	100%	100%	100%	100%
Avg waiting time for supply of medicine by the importers	2weeks	1month	1month	2 weeks	2 weeks	2 weeks	2 weeks
Number of health facilities using the BHIS	21	25	27	27	30	35	35
Number of stockouts reported	10	5	5	3	3	3	3

PROGRAMME:			PRIMARY CARE SERVICES						
PROGRAMME OBJECTIVE:			Improve the access to quality of primary health care services across the life course through the integrated health service and promotion of health and wellness						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,529,337	\$1,520,182	\$2,245,866	\$1,718,540	\$2,043,631	\$2,043,631	\$2,043,631
1	Salaries		\$1,462,737	\$1,448,388	\$2,050,921	\$1,574,898	\$1,873,338	\$1,873,338	\$1,873,338
2	Allowances		\$31,432	\$28,583	\$99,055	\$69,191	\$88,157	\$88,157	\$88,157
3	Wages (Unestablished Staff)		\$0	\$0	\$20,223	\$20,223	\$17,655	\$17,655	\$17,655
4	Social Security		\$35,168	\$43,211	\$75,667	\$54,227	\$64,481	\$64,481	\$64,481
31	TRAVEL AND SUBSISTENCE		\$98,166	\$95,306	\$176,273	\$41,383	\$134,842	\$134,842	\$134,842
1	Transport Allowance		\$0	\$750	\$11,880	\$4,914	\$9,088	\$9,088	\$9,088
2	Mileage Allowance		\$135	\$375	\$12,667	\$3,168	\$9,689	\$9,689	\$9,689
3	Subsistence Allowance		\$48,863	\$40,791	\$96,940	\$17,030	\$74,158	\$74,158	\$74,158
5	Other Travel Expenses		\$49,168	\$53,390	\$54,786	\$16,271	\$41,907	\$41,907	\$41,907
40	MATERIAL AND SUPPLIES		\$1,773,511	\$1,983,896	\$2,395,970	\$2,434,015	\$1,832,903	\$1,832,885	\$911,706
1	Office Supplies		\$20,411	\$28,997	\$67,563	\$4,476	\$51,680	\$51,680	\$51,680
2	Books & Periodicals		\$1,364	\$1,406	\$6,768	\$2,093	\$5,177	\$5,177	\$5,177
3	Medical Supplies		\$1,551,487	\$1,678,792	\$2,040,157	\$2,274,563	\$1,560,719	\$1,560,719	\$639,540
4	Uniforms		\$6,288	\$8,591	\$8,701	\$2,175	\$6,655	\$6,637	\$6,637
5	Household Sundries		\$29,370	\$36,440	\$32,595	\$24,820	\$24,934	\$24,934	\$24,934
11	Production Supplies		\$137,567	\$189,701	\$145,100	\$85,604	\$110,999	\$110,999	\$110,999
14	Computer Supplies		\$25,649	\$28,984	\$39,730	\$30,083	\$30,392	\$30,392	\$30,392
15	Office Equipment		\$1,375	\$10,986	\$37,356	\$8,102	\$28,576	\$28,576	\$28,576
16	Laboratory Supplies		\$0	\$0	\$10,000	\$100	\$7,650	\$7,650	\$7,650
20	Insurance: Motor Vehicles		\$0	\$0	\$8,000	\$2,001	\$6,120	\$6,120	\$6,120
41	OPERATING COSTS		\$439,834	\$492,263	\$848,752	\$498,270	\$649,285	\$649,285	\$649,710
1	Fuel		\$80,407	\$59,414	\$132,110	\$53,894	\$101,061	\$101,061	\$101,061
2	Advertising		\$3,875	\$1,996	\$117,300	\$45,301	\$89,733	\$89,733	\$89,733
3	Miscellaneous		\$254,923	\$319,930	\$382,127	\$372,852	\$292,325	\$292,325	\$292,750
4	School Transportation		\$0	\$0	\$5,000	\$1,251	\$3,825	\$3,825	\$3,825
6	Mail Delivery		\$8,184	\$5,241	\$6,000	\$4,319	\$4,590	\$4,590	\$4,590
8	Garbage Disposal		\$0	\$0	\$1,000	\$766	\$765	\$765	\$765
9	Conferences and Workshops		\$92,444	\$105,682	\$205,215	\$19,887	\$156,986	\$156,986	\$156,986
42	MAINTENANCE COSTS		\$116,302	\$13,819	\$120,129	\$31,105	\$91,892	\$91,892	\$91,892
1	Maintenance of Buildings		\$0	\$0	\$3,000	\$30	\$2,295	\$2,295	\$2,295
2	Maintenance of Grounds		\$150	\$1,821	\$12,500	\$2,717	\$9,562	\$9,562	\$9,562
3	Furniture and Equipment		\$2,964	\$3,567	\$23,841	\$8,078	\$18,236	\$18,236	\$18,236
4	Vehicles		\$15,524	\$7,291	\$27,088	\$7,528	\$20,721	\$20,721	\$20,721
5	Computer Hardware		\$1,282	\$1,140	\$19,750	\$4,266	\$15,108	\$15,108	\$15,108
6	Computer Software		\$0	\$0	\$15,650	\$3,912	\$11,971	\$11,971	\$11,971
7	Laboratory Equipment		\$96,383	\$0	\$0	\$0	\$0	\$0	\$0
10	Vehicle Parts		\$0	\$0	\$18,300	\$4,575	\$13,999	\$13,999	\$13,999
43	TRAINING		\$26,877	\$19,545	\$89,706	\$15,633	\$68,624	\$68,624	\$68,624
5	Miscellaneous		\$26,877	\$19,545	\$89,706	\$15,633	\$68,624	\$68,624	\$68,624
46	PUBLIC UTILITIES		\$0	\$0	\$0	\$2,614	\$0	\$0	\$0
4	Telephone		\$0	\$0	\$0	\$2,614	\$0	\$0	\$0
48	CONTRACTS & CONSULTANCIES		\$6,506	\$3,832	\$108,000	\$16,942	\$82,620	\$82,620	\$82,620
1	Payments to Contractors		\$0	\$0	\$54,000	\$15,518	\$41,310	\$41,310	\$41,310
2	Payments to Consultants		\$6,506	\$3,832	\$54,000	\$1,425	\$41,310	\$41,310	\$41,310
50	GRANTS		\$7,485	\$10,324	\$29,600	\$3,677	\$29,600	\$29,600	\$29,600
1	Individuals		\$1,000	\$0	\$11,000	\$2,292	\$11,000	\$11,000	\$11,000
2	Organizations		\$6,485	\$10,324	\$18,600	\$1,385	\$18,600	\$18,600	\$18,600
TOTAL RECURRENT EXPENDITURE			\$3,998,018	\$4,139,166	\$6,014,296	\$4,762,180	\$4,933,397	\$4,933,379	\$4,012,625
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1852 Critical Maternal and Neonatal Services in Belize		\$0	\$0	\$50,000	\$4,165	\$50,000	\$50,000	\$50,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$50,000	\$4,165	\$50,000	\$50,000	\$50,000
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			0	0	0	2	2	2	2
Technical/Front Line Services			46	51	51	78	78	78	78
Administrative Support			15	21	22	22	22	22	22
Non-Established			29	29	29	29	29	29	29
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			90	101	102	131	131	131	131
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Vaccinate 100% of infants against immunopreventable diseases					92%				
Provide medical consultations and interventions to patients with noncommunicable diseases					100% of patients that accessed a health facility or mobile clinic provided with consultation for the year 2020 over 9000 patients were seen with one or more of the common NCDs (Diabetes, Hypertension, Cancer, heart disease)				
Promote the papsmear of women in the reproductive age					over 5,250 papsmears and VIA were done approximately 5% 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 for 2021/22 (aimed at improving performance)							
<p>To reduce the incidence of Covid-19 infections by 30%</p> <p>To include Covid-19 vaccine in immunization schedule and to vaccinate high risk groups (30% of population)</p> <p>50% of health regions implementing the integrated service delivery model</p> <p>National Immunization coverage maintained at 95% for all vaccines within national schedule</p> <p>Patient satisfaction rates about 75% for all primary health care facility</p> <p>Prevent and control malaria through DTIR approach-Diagnose, Treat, Investigate, Respond (indoor residual spraying and distribution of bed nets)</p> <p>Integrated health teams established in all health districts to provide comprehensive services at the community level</p> <p>Human resources for health available based on the standards of (1 GP /5000 population, 1 community nurse per 3000)</p> <p>To reduce the incidence of laboratory confirmed Dengue and Zika by 10% from 2017 baseline</p> <p>To reduce the incidence of malaria by 20% from 2018 baseline</p>							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of consultations at primary care facilities	416,621	550,000	352,923	450,215	520,200	480,740	469,740
Number of papsmears done to women in reproductive age	3,500	12,000	5,274	2,384	4,768	5,245	5,770
Number of prostate screenings	712	500	2,675	1,100	2,200	2,860	3,718
Number of screenings for adult chronic non-communicable diseases	75,000	25,000	13,000	12,300	15,730	17,303	19,303
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Vaccination coverage	93%	98%	92%	87%	95%	98%	98%
Covid-19 vaccination coverage of vulnerable groups	0%	0%	0%	0%	30%	60%	80%
Number of pregnancies in women aged 12-19	1263	1,430	1,182	1,062	957	862	862
Percentage of adults with known non-communicable diseases	n/a	10%	10%	10%	10%	10%	10%
% of women screened for cervical cancer	5%	21%	5%	4%	10%	15%	20%
Number of new human resources recruited into the workforce (Nurse, GP, specialist )	28	n/a	58	80	50	10	10

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$46,886,706	\$49,208,366	\$51,854,198	\$48,813,504	\$50,588,950	\$50,588,950	\$50,588,950
	1	Salaries	\$43,603,433	\$45,189,293	\$36,982,156	\$41,561,301	\$37,101,729	\$37,101,729	\$37,101,729
	2	Allowances	\$1,840,568	\$1,858,869	\$2,537,926	\$2,027,110	\$2,447,635	\$2,447,635	\$2,447,635
	3	Wages (Unestablished Staff)	\$350,739	\$664,624	\$6,457,231	\$1,916,709	\$5,308,189	\$5,308,189	\$5,308,189
	4	Social Security	\$1,059,342	\$1,431,804	\$1,885,299	\$1,641,132	\$1,850,048	\$1,850,048	\$1,850,048
	5	Honorarium	\$18,125	\$680	\$27,600	\$19,260	\$24,840	\$24,840	\$24,840
	7	Overtime	\$14,499	\$63,096	\$3,963,986	\$1,647,992	\$3,856,509	\$3,856,509	\$3,856,509
	31	TRAVEL AND SUBSISTENCE	\$873,239	\$830,921	\$1,109,634	\$611,528	\$848,859	\$848,859	\$849,264
	1	Transport Allowance	\$269,261	\$275,913	\$440,100	\$285,815	\$336,676	\$336,676	\$337,081
	2	Mileage Allowance	\$25,392	\$26,750	\$110,080	\$20,119	\$84,208	\$84,208	\$84,208
	3	Subsistence Allowance	\$268,876	\$294,931	\$348,060	\$223,087	\$266,264	\$266,264	\$266,264
	5	Other Travel Expenses	\$309,711	\$233,327	\$211,394	\$82,508	\$161,711	\$161,711	\$161,711
	40	MATERIAL AND SUPPLIES	\$1,732,084	\$1,954,144	\$2,111,752	\$1,362,155	\$1,622,870	\$1,622,000	\$1,622,000
	1	Office Supplies	\$270,126	\$255,305	\$268,131	\$159,226	\$205,979	\$206,047	\$206,047
	2	Books & Periodicals	\$5,059	\$10,583	\$33,131	\$7,338	\$25,344	\$25,344	\$25,344
	3	Medical Supplies	\$3,091	\$9,552	\$13,760	\$12,112	\$10,526	\$10,526	\$10,526
	4	Uniforms	\$206,304	\$224,519	\$335,300	\$38,738	\$256,502	\$253,766	\$253,766
	5	Household Sundries	\$546,924	\$590,864	\$512,005	\$477,796	\$393,710	\$395,546	\$395,546
	6	Food	\$519,996	\$634,054	\$570,687	\$507,364	\$439,235	\$439,235	\$439,235
	7	Spraying Supplies	\$0	\$0	\$5,000	\$193	\$3,825	\$3,825	\$3,825
	11	Production Supplies	\$24,539	\$38,140	\$107,498	\$43,681	\$82,845	\$82,845	\$82,845
	14	Computer Supplies	\$27,115	\$36,557	\$86,695	\$42,133	\$67,126	\$67,126	\$67,126
	15	Office Equipment	\$86,534	\$110,710	\$113,430	\$41,166	\$87,204	\$87,166	\$87,166
	16	Laboratory Supplies	\$0	\$0	\$5,000	\$1,238	\$3,825	\$2,638	\$2,638
	20	Insurance: Motor Vehicles	\$28,763	\$38,818	\$54,115	\$28,118	\$41,395	\$42,582	\$42,582
	23	Printing Services	\$11,205	\$154	\$2,000	\$2,214	\$1,530	\$1,530	\$1,530
	26	Miscellaneous	\$2,429	\$4,886	\$5,000	\$839	\$3,825	\$3,825	\$3,825
	41	OPERATING COSTS	\$1,287,383	\$1,389,352	\$1,538,339	\$1,036,804	\$1,135,422	\$1,136,711	\$1,136,711
	1	Fuel	\$729,855	\$760,405	\$1,020,563	\$610,579	\$785,232	\$786,521	\$786,521
	2	Advertising	\$6,951	\$4,809	\$18,236	\$7,436	\$13,949	\$13,949	\$13,949
	3	Miscellaneous	\$418,479	\$472,107	\$261,814	\$304,498	\$154,385	\$154,385	\$154,385
	6	Mail Delivery	\$44,725	\$43,835	\$42,106	\$20,280	\$32,210	\$32,210	\$32,210
	8	Garbage Disposal	\$50,698	\$57,996	\$103,250	\$67,907	\$78,985	\$78,985	\$78,985
	9	Conferences and Workshops	\$36,675	\$50,201	\$92,370	\$26,105	\$70,661	\$70,661	\$70,661
	42	MAINTENANCE COSTS	\$898,704	\$972,428	\$1,015,486	\$675,581	\$776,818	\$776,473	\$770,472
	1	Maintenance of Buildings	\$338,547	\$372,243	\$268,093	\$231,398	\$205,085	\$205,773	\$201,934
	2	Maintenance of Grounds	\$75,698	\$44,453	\$79,259	\$46,224	\$60,629	\$59,864	\$59,864
	3	Furniture and Equipment	\$81,610	\$106,433	\$126,521	\$41,274	\$96,784	\$96,516	\$96,516
	4	Vehicles	\$250,028	\$308,469	\$210,584	\$257,249	\$161,094	\$161,094	\$157,338
	5	Computer Hardware	\$40,021	\$13,125	\$63,843	\$15,071	\$48,836	\$48,836	\$48,836
	6	Computer Software	\$9,760	\$4,299	\$17,410	\$3,499	\$13,317	\$13,317	\$13,317
	7	Laboratory Equipment	\$0	\$0	\$3,000	\$750	\$2,295	\$2,295	\$2,295
	8	Other Equipment	\$46,461	\$41,338	\$47,526	\$16,613	\$36,356	\$36,356	\$36,356
	9	Spares for Equipment	\$6,755	\$9,537	\$56,237	\$11,439	\$43,020	\$43,020	\$43,020
	10	Vehicle Parts	\$49,826	\$72,531	\$143,013	\$52,064	\$109,402	\$109,402	\$110,997
	43	TRAINING	\$163,047	\$122,855	\$261,248	\$39,817	\$158,109	\$158,109	\$145,066
	5	Miscellaneous	\$163,047	\$122,855	\$261,248	\$39,817	\$158,109	\$158,109	\$145,066
	46	PUBLIC UTILITIES	\$91,100	\$78,556	\$176,692	\$33,701	\$135,166	\$135,167	\$135,167
	2	Gas (Butane)	\$91,100	\$78,556	\$176,692	\$33,701	\$135,166	\$135,167	\$135,167
	48	CONTRACTS & CONSULTANCIES	\$1,344,141	\$1,428,392	\$1,466,758	\$1,317,738	\$1,204,558	\$1,204,558	\$1,204,558
	1	Payments to Contractors	\$1,344,141	\$1,428,392	\$1,466,758	\$1,317,738	\$1,204,558	\$1,204,558	\$1,204,558
TOTAL RECURRENT EXPENDITURE			\$53,276,405	\$55,985,016	\$59,534,107	\$53,890,828	\$56,470,751	\$56,470,827	\$56,452,188
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			8	8	8	8	8	8	8
Technical/Front Line Services			785	785	785	950	950	950	950
Administrative Support			121	121	121	127	127	127	127
Non-Established			551	551	551	601	601	601	601
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			1465	1465	1465	1686	1686	1686	1686
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Training in quality assurance to health professionals					Done in all health regions				
Procurement of medical supplies in a timely basis					70% of supplies				
Filling of existing vacancies					35% vacant post filled (Specialist and registered nurses )				
Decrease waiting time for elective surgeries					Elective general surgeries waiting time is decreased from 5 months to 3 months however there is a need to decrease to 6 weeks				
Monitoring and evaluation of adherence to management protocols					Done for Maternal and Child Health, NHI facilities, PAPU and L & A Unit				

Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
Improvement in documentation of clinical records Timely filling of existing vacancies and appointment enhanced Satisfaction Rates to be > 75% Training for medical and nursing personnel on clinical protocols Health Facility achieveing at least 80% on each preformance indicator for quality improvement (Service Agreements) Monitoring and evaluation of adherence to management protocols							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of adults under 60 admitted for cardiovascular diseases							
Number of scheduled in- patient admissions	24,428	7,665	22,347	24,581	27,139	29,743	29,743
Number of hospital bed days provided	3days	3days	3days	3days	3days	3days	3days
Total number of surgeries performed	4,436	3,694	3,367	4,200	3,703	4,074	4,074
Number of specialist diagnostic consultations undertaken	34,517	35,000	31,608	34,769	38,246	42,070	42,070
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							
Bed occupancy rate	85%	78%	95%	80%	75%	75%	75%
Average waiting time for consultation	30min	45min	45min	25min	25min	25min	25min
Average waiting time for elective surgeries	3months	1month	3 months	2 mths	1 month	2weeks	2weeks
Average length of in- patient stay	3days	3days	4days	3days	3days	3days	3days

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$601,609	\$609,515	\$677,658	\$637,050	\$591,487	\$591,487	\$591,487
1	Salaries		\$589,577	\$593,983	\$653,973	\$614,834	\$570,520	\$570,520	\$570,520
2	Allowances		\$0	\$0	\$3,600	\$3,600	\$3,240	\$3,240	\$3,240
4	Social Security		\$12,032	\$15,531	\$20,085	\$18,615	\$17,727	\$17,727	\$17,727
31	TRAVEL AND SUBSISTENCE		\$22,014	\$18,609	\$45,090	\$10,530	\$34,492	\$34,492	\$34,492
2	Mileage Allowance		\$0	\$0	\$2,340	\$573	\$1,790	\$1,790	\$1,790
3	Subsistence Allowance		\$10,930	\$6,923	\$35,800	\$5,330	\$27,387	\$27,387	\$27,387
5	Other Travel Expenses		\$11,084	\$11,686	\$6,950	\$4,628	\$5,315	\$5,315	\$5,315
40	MATERIAL AND SUPPLIES		\$124,591	\$169,546	\$383,853	\$76,917	\$293,636	\$293,640	\$293,640
1	Office Supplies		\$6,979	\$4,200	\$14,860	\$3,384	\$11,367	\$11,367	\$11,367
2	Books & Periodicals		\$0	\$3,619	\$5,240	\$1,348	\$4,006	\$4,006	\$4,006
3	Medical Supplies		\$0	\$26,869	\$39,670	\$9,918	\$30,347	\$30,347	\$30,347
4	Uniforms		\$600	\$600	\$1,200	\$300	\$918	\$918	\$918
5	Household Sundries		\$18,041	\$14,026	\$9,599	\$8,086	\$7,338	\$7,342	\$7,342
11	Production Supplies		\$18,656	\$6,278	\$45,494	\$10,010	\$34,803	\$34,803	\$34,803
14	Computer Supplies		\$6,510	\$13,498	\$25,507	\$10,479	\$19,512	\$19,512	\$19,512
15	Office Equipment		\$2,442	\$1,790	\$124,600	\$31,152	\$95,319	\$95,319	\$95,319
16	Laboratory Supplies		\$71,363	\$98,665	\$117,683	\$2,240	\$90,027	\$90,027	\$90,027
41	OPERATING COSTS		\$28,308	\$40,593	\$92,760	\$28,879	\$70,958	\$70,958	\$70,958
1	Fuel		\$13,911	\$13,586	\$31,560	\$14,391	\$24,143	\$24,143	\$24,143
2	Advertising		\$0	\$200	\$22,250	\$5,562	\$17,020	\$17,020	\$17,020
3	Miscellaneous		\$3,404	\$22,334	\$10,800	\$3,894	\$8,262	\$8,262	\$8,262
6	Mail Delivery		\$0	\$0	\$1,500	\$47	\$1,147	\$1,147	\$1,147
9	Conferences and Workshops		\$10,993	\$4,473	\$26,650	\$4,985	\$20,386	\$20,386	\$20,386
42	MAINTENANCE COSTS		\$20,291	\$8,163	\$48,460	\$25,388	\$37,071	\$37,071	\$37,071
3	Furniture and Equipment		\$695	\$350	\$3,678	\$921	\$2,813	\$2,813	\$2,813
4	Vehicles		\$9,020	\$3,826	\$12,782	\$12,256	\$9,778	\$9,778	\$9,778
5	Computer Hardware		\$5,376	\$0	\$11,000	\$2,061	\$8,415	\$8,415	\$8,415
6	Computer Software		\$1,210	\$0	\$12,000	\$6,746	\$9,180	\$9,180	\$9,180
10	Vehicle Parts		\$3,990	\$3,987	\$9,000	\$3,404	\$6,885	\$6,885	\$6,885
43	TRAINING		\$4,114	\$12,419	\$50,700	\$4,218	\$38,785	\$38,785	\$38,785
5	Miscellaneous		\$4,114	\$12,419	\$50,700	\$4,218	\$38,785	\$38,785	\$38,785
TOTAL RECURRENT EXPENDITURE			\$800,925	\$858,844	\$1,298,521	\$782,982	\$1,066,429	\$1,066,433	\$1,066,433
STAFFING RESOURCES									
Positions	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate		
Managerial/Executive	3	4	6	6	6	6	6		
Technical/Front Line Services	13	13	13	24	24	24	24		
Administrative Support	3	3	3	5	5	5	5		
Non-Established	1	1	1	1	1	1	1		
Statutory Appointments	48	48	48	48	48	48	48		
TOTAL STAFFING	68	69	71	84	84	84	84		
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21				Achievements 2020/21					
Implement the National Non Communicable Diseases Strategic Plan				35% implementation (Darft Alcohol and Drug Policy, Risk factor education included in HFLE programme, and social mobilization activities, establishment of policy to ban sugary products in schools )					
Health education on health promotion through mass media geared towards behaviour risk mitigation				Continous based of emerging conditions and common health issues and risk factors					
Target vulnerable groups for drug addiction				Continous programs implementation through NDACC					
Support communities in implementing clean up campaigns				10 cleanup clampaigns per district due to dengue outbreak , and 3 in San Pedro town per year					
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Implement the National Non Communicable Diseases Strategic Plan									
Health education on health promotion through mass media geared towards behavior risk mitigation									
Target vulnerable groups for drug addiction									
Establish at least 50 community plateforms within high risk communities for NCDS and vector borne diseases									
Health promotion strategy developed and implemented									
Support communities in implementing clean-up campaigns									

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of safe water sources	3,843	3,843	3,843	3,843	3,843	3,844	3,844
Number of clean household environments	N/A	N/A	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	N/A	N/A
Number of anti-drug campaigns	3	3	5	5	6	6	6
Number of food facilities inspected	6,227	3,800	6,382	7,020	7,722	8,494	8,494
The National Non Communicable Diseases Strategic Plan implemented	25%	partially	35%	50%	65%	100%	100%
Number of high-risk communities sprayed annually against malaria and dengue	130	214	176	158	158	158	158
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
The prevalence of water and food borne diseases							
Outbreaks of malaria, dengue and rabies	nil	nil	dengue, 19 cases of malaria	Dengue	nil	nil	nil
Number of registered addicts on treatment							
Percentage of high-risk communities sprayed	100%	100%	100%	100%	100%	100%	100%
Percentage of population with access to water meeting WHO standards	95%	95%	95%	98%	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 0.01/1000 population for Malaria	0/1000 population for malaria 10/1000 population for Dengue 0/1000 population for Zika 0.002/1000 population for Chikungunya	0 /1000 population for malaria and 5/1000 population Dengue 0/1000 population Zika 0/1000 population Chikungunya = Zero cases	0 /1000 population for malaria and 5/1000 population Dengue 0/1000 population Zika 0/1000 population Chikungunya = Zero cases	0 /1000 population for malaria and 5/1000 population Dengue 0/1000 population Zika 0/1000 population Chikungunya = Zero cases	0 /1000 population for malaria and 5/1000 population Dengue 0/1000 population Zika 0/1000 population Chikungunya = Zero cases

**MINISTRY OF  
FOREIGN AFFAIRS,  
FOREIGN TRADE  
AND  
IMMIGRATION**

MINISTRY : MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To enhance the quality of life of Belizeans through the proactive and effective promotion, protection and coordination of Belize's interests in the bilateral, regional and multilateral diplomatic and counsular spheres								
MISSION:								
To formulate, coordinate and implement foreign policy initiatives, addressing national economic, social and security issues while ensuring the preservation of national sovereignty and territorial integrity								
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 Coordinate the Implemenation of Trade Agreements (WTO plus Others) 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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
039	FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION	\$7,235,635	\$4,329,210	\$9,712,284	\$3,584,102	\$11,482,071	\$9,923,391	\$9,937,554
	Recurrent Expenditure	\$3,729,299	\$3,242,565	\$4,472,275	\$2,777,880	\$3,803,732	\$3,823,391	\$3,837,554
	Capital II Expenditure	\$3,205,151	\$1,057,420	\$5,240,009	\$755,062	\$7,678,339	\$6,100,000	\$6,100,000
	Capital III Expenditure	\$301,184	\$29,226	\$0	\$51,161	\$0	\$0	\$0
040	OVERSEAS REPRESENTATION	\$18,302,221	\$15,695,349	\$16,042,083	\$12,408,668	\$13,426,034	\$13,496,557	\$13,499,156
	Recurrent Expenditure	\$18,302,221	\$15,695,349	\$16,042,083	\$12,408,668	\$13,426,034	\$13,496,557	\$13,499,156
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
070	FOREIGN TRADE	\$1,618,783	\$1,985,458	\$2,036,841	\$1,353,614	\$1,453,317	\$1,503,317	\$1,503,315
	Recurrent Expenditure	\$1,585,266	\$1,663,537	\$1,841,770	\$1,315,277	\$1,321,317	\$1,321,317	\$1,321,315
	Capital II Expenditure	\$33,516	\$321,921	\$195,071	\$38,338	\$132,000	\$182,000	\$182,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
103	IMMIGRATION AND NATIONALITY	\$9,086,621	\$9,881,402	\$8,474,746	\$8,671,832	\$7,100,052	\$7,229,127	\$7,098,556
	Recurrent Expenditure	\$8,899,104	\$9,490,599	\$8,160,745	\$8,606,069	\$7,005,092	\$7,009,167	\$6,878,596
	Capital II Expenditure	\$187,518	\$390,803	\$314,001	\$65,762	\$94,960	\$219,960	\$219,960
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$36,243,260	\$31,891,420	\$36,265,954	\$26,018,216	\$33,461,474	\$32,152,392	\$32,038,582
Recurrent Expenditure		\$32,515,890	\$30,092,051	\$30,516,873	\$25,107,894	\$25,556,175	\$25,650,432	\$25,536,622
Capital II Expenditure		\$3,426,185	\$1,770,143	\$5,749,081	\$859,162	\$7,905,299	\$6,501,960	\$6,501,960
Capital III Expenditure		\$301,184	\$29,226	\$0	\$51,161	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
230:PERSONAL EMOLUMENTS		\$19,285,102	\$18,028,284	\$17,340,047	\$16,810,944	\$15,581,274	\$15,581,274	\$15,581,274
231:TRAVEL & SUBSISTENCE		\$554,189	\$502,419	\$802,340	\$439,977	\$627,496	\$609,377	\$564,776
340:MATERIALS & SUPPLIES		\$2,573,269	\$2,356,606	\$2,558,879	\$2,130,571	\$1,932,126	\$1,943,816	\$1,830,436
341:OPERATING COSTS		\$2,186,777	\$1,907,993	\$2,565,561	\$1,255,637	\$1,829,303	\$1,859,191	\$1,873,454
342:MAINTENANCE COSTS		\$952,667	\$768,863	\$1,230,777	\$564,174	\$1,002,194	\$1,017,492	\$1,020,614
343:TRAINING		\$16,738	\$26,120	\$50,972	\$18,030	\$38,469	\$38,655	\$38,653
346:PUBLIC UTILITIES		\$919,661	\$913,829	\$950,238	\$674,606	\$761,888	\$772,566	\$778,746
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$1,142	\$656	\$990	\$1,011	\$1,030
348:CONTRACTS & CONSULTANCY		\$13,776	\$43,256	\$3,144	\$2,167	\$2,452	\$2,501	\$2,551
349:RENTS & LEASES		\$5,975,312	\$5,519,178	\$4,983,773	\$3,190,882	\$3,741,982	\$3,786,348	\$3,806,687
350:GRANTS		\$38,400	\$25,503	\$30,000	\$20,250	\$38,000	\$38,200	\$38,400
TOTAL RECURRENT EXPENDITURE		\$32,515,890	\$30,092,051	\$30,516,873	\$25,107,894	\$25,556,175	\$25,650,432	\$25,536,622
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		16	17	18	18	43	43	43
Technical/Front Line Services		35	35	35	154	157	157	157
Administrative Support		134	133	133	112	121	121	121
Non-Established		59	58	62	81	71	71	71
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		244	243	248	365	392	392	392



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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,225,468	\$2,047,460	\$2,466,171	\$2,099,666	\$2,274,019	\$2,274,019	\$2,274,019
1	Salaries		\$1,732,637	\$1,826,477	\$2,080,788	\$1,788,033	\$1,841,580	\$1,841,580	\$1,841,580
2	Allowances		\$408,367	\$152,679	\$188,600	\$95,330	\$225,727	\$225,727	\$225,727
3	Wages (Unestablished Staff)		\$26,878	\$20,271	\$22,781	\$55,958	\$24,525	\$24,525	\$24,525
4	Social Security		\$49,285	\$48,032	\$70,302	\$56,645	\$78,507	\$78,507	\$78,507
7	Overtime		\$8,302	\$0	\$103,700	\$103,700	\$103,680	\$103,680	\$103,680
31	TRAVEL AND SUBSISTENCE		\$95,711	\$73,783	\$139,558	\$36,405	\$107,471	\$110,790	\$111,096
1	Transport Allowance		\$15,069	\$0	\$8,400	\$2,100	\$3,213	\$3,213	\$3,213
2	Mileage Allowance		\$270	\$848	\$8,538	\$573	\$6,762	\$6,762	\$6,762
3	Subsistence Allowance		\$64,573	\$41,162	\$80,040	\$25,392	\$62,056	\$64,259	\$64,259
5	Other Travel Expenses		\$15,799	\$31,772	\$42,580	\$8,340	\$35,440	\$36,556	\$36,862
40	MATERIAL AND SUPPLIES		\$164,076	\$183,167	\$307,848	\$141,533	\$256,156	\$248,912	\$250,125
1	Office Supplies		\$27,770	\$85,314	\$36,930	\$29,431	\$30,458	\$32,032	\$33,070
3	Medical Supplies		\$0	\$565	\$2,102	\$1,668	\$1,840	\$2,295	\$2,037
4	Uniforms		\$0	\$0	\$26,500	\$6,624	\$21,420	\$22,185	\$22,950
5	Household Sundries		\$70,143	\$43,772	\$44,501	\$22,501	\$36,166	\$37,547	\$38,336
14	Computer Supplies		\$8,979	\$2,766	\$63,557	\$4,604	\$49,344	\$50,348	\$51,089
15	Office Equipment		\$8,363	\$11,710	\$34,078	\$33,325	\$32,820	\$18,944	\$15,868
20	Insurance: Motor Vehicles		\$5,823	\$6,564	\$7,380	\$4,824	\$5,737	\$5,967	\$6,081
22	Insurance: Other		\$0	\$20,267	\$28,000	\$29,169	\$27,540	\$28,305	\$29,070
23	Printing Services		\$42,999	\$12,209	\$16,150	\$4,316	\$13,482	\$13,670	\$13,815
26	Miscellaneous		\$0	\$0	\$48,650	\$5,071	\$37,350	\$37,619	\$37,809
41	OPERATING COSTS		\$828,440	\$586,474	\$990,458	\$269,730	\$639,306	\$654,015	\$659,098
1	Fuel		\$301,398	\$166,459	\$258,448	\$66,951	\$200,829	\$201,112	\$202,804
2	Advertising		\$48,099	\$31,433	\$33,400	\$1,314	\$26,055	\$26,705	\$26,866
3	Miscellaneous		\$181,462	\$230,268	\$228,900	\$28,422	\$74,079	\$75,275	\$76,201
6	Mail Delivery		\$4,998	\$3,234	\$70,490	\$18,258	\$13,739	\$14,094	\$14,485
9	Conferences and Workshops		\$19,084	\$40,035	\$102,800	\$12,575	\$86,445	\$88,587	\$89,352
22	Protocol Matters		\$273,401	\$115,044	\$296,420	\$142,209	\$238,159	\$248,242	\$249,390
42	MAINTENANCE COSTS		\$239,633	\$146,235	\$370,240	\$95,231	\$353,834	\$361,132	\$368,494
1	Maintenance of Buildings		\$140,414	\$28,547	\$87,050	\$23,688	\$118,728	\$118,116	\$118,269
2	Maintenance of Grounds		\$3,542	\$450	\$37,800	\$2,478	\$32,130	\$32,130	\$32,130
3	Furniture and Equipment		\$9,740	\$1,440	\$73,000	\$2,746	\$58,188	\$60,284	\$63,321
4	Vehicles		\$65,898	\$102,904	\$65,400	\$53,024	\$59,517	\$61,696	\$62,691
5	Computer Hardware		\$7,069	\$3,760	\$17,600	\$1,103	\$14,053	\$14,322	\$14,700
6	Computer Software		\$0	\$0	\$16,700	\$1,271	\$13,293	\$13,889	\$14,257
8	Other Equipment		\$4,758	\$7,692	\$16,000	\$4,883	\$12,852	\$13,464	\$14,076
10	Vehicle Parts		\$8,212	\$1,441	\$56,690	\$6,039	\$45,073	\$47,230	\$49,051
46	PUBLIC UTILITIES		\$137,570	\$179,943	\$168,000	\$115,064	\$134,946	\$136,323	\$136,323
4	Telephone		\$137,570	\$179,943	\$168,000	\$115,064	\$134,946	\$136,323	\$136,323
50	GRANTS		\$38,400	\$25,503	\$30,000	\$20,250	\$38,000	\$38,200	\$38,400
2	Organizations		\$38,400	\$25,503	\$30,000	\$20,250	\$38,000	\$38,200	\$38,400
TOTAL RECURRENT EXPENDITURE			\$3,729,299	\$3,242,565	\$4,472,275	\$2,777,880	\$3,803,732	\$3,823,391	\$3,837,554
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	112	Institutional strengthening	\$14,165	\$38,981	\$35,004	\$2,915	\$25,000	\$35,000	\$35,000
	146	Public Awareness Campaigns	\$2,120,203	\$679,519	\$10,005	\$830	\$0	\$0	\$0
	1000	Purchase of Furniture & Equipment	\$0	\$0	\$40,000	\$10,076	\$15,000	\$25,000	\$25,000
	1002	Purchase of a Computer	\$0	\$0	\$5,000	\$416	\$13,457	\$15,000	\$15,000
	1003	Upgrade of Office Building	\$0	\$0	\$0	\$15,784			
	1494	Renovation/Construction	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000
	1798	Legal and Professional Advisory Services	\$775,532	\$334,097	\$5,000,000	\$510,127	\$3,000,000	\$4,000,000	\$4,000,000
	1846	PRESIDENCY PRO TEMPORE OF SICA	\$175,644	\$0	\$0	\$0	\$0	\$0	\$0
	1951	Sustainable Island Developing States Docking Station	\$119,607	\$0	\$0	\$0	\$0	\$0	\$0
	2001	Presidency Pro-Tempore (MESOAMERICA)	\$0	\$4,823	\$150,000	\$12,500	\$0	\$0	\$0
	2003	COVID-19	\$0	\$0	\$0	\$202,414	\$0	\$0	\$0
	2010	Construction of MFA Access Road	\$0	\$0	\$0	\$0	\$30,000	\$10,000	\$10,000
xxx	New Passport System		\$0	\$0	\$0	\$0	\$4,579,882	\$2,000,000	\$2,000,000
TOTAL CAPITAL II EXPENDITURE			\$3,205,151	\$1,057,420	\$5,240,009	\$755,062	\$7,678,339	\$6,100,000	\$6,100,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	112 ROC	Institutional Strengthening	\$9,945	\$0	\$0	\$0	\$0	\$0	\$0
	1002 ROC	Purchase of a Computer	\$0	\$1,850	\$0	\$0	\$0	\$0	\$0
	1037 ROC	Purchase of other equipment	\$0	\$27,376	\$0	\$0	\$0	\$0	\$0
	1846 ROC	PRESIDENCY PRO TEMPORE OF SICA	\$291,239	\$0	\$0	\$0	\$0	\$0	\$0
	2003 BHC	COVID-19	\$0	\$0	\$0	\$51,161	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$301,184	\$29,226	\$0	\$51,161	\$0	\$0	\$0



STAFFING RESOURCES							
Positions	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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	33	33	33
Unestablished Staff	6	5	9	9	10	10	10
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	41	40	45	45	48	48	48
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21				
Complete the construction of a new office building for the Ministry of Foreign Affairs in Belmopan			Construction ongoing-to be completed by June 2020				
Establish a Consulate in Peten, Guatemala			Internal process ongoing				
Continue effort to end the the Belize Guatemala territorial and insular claim			Establishment of the Office of the Agent and research to support Belize' Counter-Memorial at the ICJ. Discussions with Legal counsels				
Continued maintenance of Confidence Building Measures (CBMs) and strengthening of Bilateral relations with Guatemala			Maintenance of peaceful relations along the border areas; Strengthened relations and cooperation between Belize and Guatemala				
Establish a presence in Geneva Switzerland			Opening subject to availability of funds				
Excercising of Chairmanship of Alliance of Small Islands States (AOSIS)			Ongoing				
Excercising of Chairmanship of Mesoamerica Regional Integration Project			Ongoing sucessful coordination and advancement of further regional integration				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
Complete the outfitting of the new Ministry of Foreign Affairs and complete the seamless transition of staff into new building - May 2021							
Continue effort to end the Belize Guatemala territorial and insular claim - Continued data and research compilation to support Belize's preparation of Counter-Memorial at ICJ							
Continued maintenance of Confidence Building Measures (CBMs) and strengthening of Bilateral relations with Guatemala - Through the convening of the Belize-Guatemala Joint Commission Meeting							
Establish a presence in Geneva Switzerland - Opening subject to availablity of funds							
Exercising of Chairmanship of CARICOM COFCOR - Council for Foreign and Community Relations - April 21-Aprill 22							
Develop programme for strenghening of relations and resource mobilization with bilateral partners							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$8,208,726	\$6,531,556	\$7,271,364	\$6,573,097	\$6,746,853	\$6,746,853	\$6,746,853
1	Salaries		\$2,843,904	\$1,325,901	\$1,459,987	\$1,102,931	\$1,327,849	\$1,327,849	\$1,327,849
2	Allowances		\$3,661,064	\$3,362,821	\$3,461,340	\$3,067,335	\$3,360,985	\$3,360,985	\$3,360,985
3	Wages (Unestablished Staff)		\$1,453,275	\$1,718,498	\$2,042,054	\$2,099,180	\$1,771,201	\$1,771,201	\$1,771,201
4	Social Security		\$145,231	\$28,680	\$178,346	\$174,907	\$166,830	\$166,830	\$166,830
7	Overtime		\$105,253	\$95,656	\$129,637	\$128,744	\$119,988	\$119,988	\$119,988
31	TRAVEL AND SUBSISTENCE		\$330,337	\$299,220	\$481,686	\$326,382	\$397,893	\$376,455	\$331,025
1	Transport Allowance		\$180,867	\$159,697	\$145,647	\$96,095	\$112,473	\$114,794	\$115,232
3	Subsistence Allowance		\$28,058	\$25,126	\$27,961	\$19,275	\$21,739	\$22,489	\$22,863
5	Other Travel Expenses		\$121,412	\$114,398	\$308,078	\$211,011	\$263,682	\$239,173	\$192,930
40	MATERIAL AND SUPPLIES		\$1,896,482	\$1,590,116	\$1,614,564	\$1,058,286	\$1,200,042	\$1,220,409	\$1,229,504
1	Office Supplies		\$152,750	\$100,425	\$92,318	\$64,571	\$76,216	\$75,436	\$76,781
2	Books & Periodicals		\$101,991	\$21,630	\$20,110	\$15,488	\$16,362	\$16,684	\$16,976
4	Uniforms		\$5,062	\$5,052	\$14,067	\$12,134	\$10,975	\$11,195	\$11,324
5	Household Sundries		\$116,007	\$68,218	\$66,862	\$44,770	\$54,116	\$55,385	\$56,702
14	Computer Supplies		\$37,722	\$45,385	\$46,177	\$28,952	\$35,627	\$36,231	\$36,818
15	Office Equipment		\$51,615	\$37,857	\$41,758	\$28,553	\$32,777	\$33,552	\$31,468
18	Insurance: Buildings		\$46,698	\$43,398	\$35,024	\$21,454	\$27,403	\$27,802	\$27,968
19	Insurance: Machinery & Equip.		\$18,660	\$18,652	\$32,000	\$22,081	\$24,876	\$24,876	\$24,876
20	Insurance: Motor Vehicles		\$68,910	\$80,712	\$87,198	\$50,085	\$59,023	\$60,285	\$60,770
22	Insurance: Other		\$1,297,067	\$1,168,787	\$1,179,050	\$770,197	\$862,667	\$878,963	\$885,820
41	OPERATING COSTS		\$890,618	\$830,826	\$964,749	\$647,623	\$758,820	\$773,999	\$783,180
1	Fuel		\$149,300	\$171,805	\$170,690	\$114,415	\$129,047	\$132,044	\$133,982
3	Miscellaneous		\$605,798	\$536,562	\$581,089	\$372,537	\$453,480	\$463,678	\$468,988
6	Mail Delivery		\$75,016	\$61,955	\$66,377	\$62,191	\$62,684	\$63,699	\$64,275
7	Office Cleaning		\$12,396	\$12,396	\$14,404	\$9,936	\$11,291	\$11,520	\$11,704
9	Conferences and Workshops		\$48,108	\$48,108	\$132,189	\$88,545	\$102,319	\$103,058	\$104,231
42	MAINTENANCE COSTS		\$402,308	\$360,584	\$443,723	\$297,041	\$320,059	\$328,058	\$331,224
1	Maintenance of Buildings		\$117,840	\$109,180	\$156,675	\$104,072	\$104,243	\$105,957	\$106,654
2	Maintenance of Grounds		\$74,280	\$56,790	\$66,986	\$43,884	\$47,937	\$49,590	\$50,196
3	Furniture and Equipment		\$35,012	\$37,560	\$37,591	\$26,351	\$29,444	\$30,014	\$30,393
4	Vehicles		\$103,788	\$76,507	\$81,846	\$55,552	\$59,858	\$61,192	\$62,474
5	Computer Hardware		\$22,496	\$21,248	\$27,947	\$18,833	\$21,981	\$22,434	\$22,701
6	Computer Software		\$20,484	\$23,444	\$35,804	\$23,975	\$27,850	\$28,480	\$28,896
10	Vehicle Parts		\$28,408	\$35,855	\$36,874	\$24,373	\$28,747	\$30,392	\$29,910
43	TRAINING		\$0	\$0	\$12,000	\$8,280	\$9,363	\$9,550	\$9,550
5	Miscellaneous		\$0	\$0	\$12,000	\$8,280	\$9,363	\$9,550	\$9,550
46	PUBLIC UTILITIES		\$584,662	\$550,094	\$552,738	\$375,953	\$451,375	\$460,676	\$466,856
1	Electricity		\$117,932	\$137,758	\$137,441	\$93,190	\$111,350	\$113,618	\$115,253
2	Gas (Butane)		\$48,481	\$40,891	\$40,948	\$25,538	\$34,521	\$35,618	\$35,942
3	Water		\$61,824	\$52,524	\$48,222	\$32,761	\$41,625	\$42,552	\$42,975
4	Telephone		\$309,125	\$272,544	\$275,377	\$189,688	\$227,099	\$231,199	\$234,304
5	Telex/Fax		\$47,300	\$46,377	\$50,750	\$34,777	\$36,781	\$37,689	\$38,382
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$1,142	\$656	\$990	\$1,011	\$1,030
4	Other		\$0	\$0	\$1,142	\$656	\$990	\$1,011	\$1,030
48	CONTRACTS & CONSULTANCIES		\$13,776	\$13,776	\$3,144	\$2,167	\$2,452	\$2,501	\$2,551
1	Payments to Contractors		\$13,776	\$13,776	\$3,144	\$2,167	\$2,452	\$2,501	\$2,551
49	RENTS & LEASES		\$5,975,312	\$5,519,178	\$4,696,973	\$3,119,182	\$3,538,186	\$3,577,044	\$3,597,383
1	Office Space		\$2,575,142	\$2,762,010	\$2,031,204	\$1,400,180	\$1,501,123	\$1,521,574	\$1,528,325
2	Dwelling Quarters		\$3,105,680	\$2,498,140	\$2,358,746	\$1,507,178	\$1,833,109	\$1,847,318	\$1,858,664
4	Office Equipment		\$40,659	\$28,423	\$25,390	\$18,023	\$20,244	\$20,700	\$20,890
5	Other Equipment		\$109,583	\$84,162	\$79,184	\$54,552	\$59,307	\$60,500	\$60,894
6	Vehicle		\$83,300	\$85,499	\$141,383	\$97,543	\$76,265	\$78,152	\$79,337
7	Photocopier		\$13,104	\$13,104	\$12,262	\$8,460	\$9,578	\$9,730	\$9,923
9	Other		\$47,844	\$47,840	\$48,804	\$33,246	\$38,560	\$39,069	\$39,351
TOTAL RECURRENT EXPENDITURE			\$18,302,221	\$15,695,349	\$16,042,083	\$12,408,668	\$13,426,034	\$13,496,557	\$13,499,156
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			0	0	0	0	20	20	20
Technical/Front Line Services			10	10	10	10	0	0	0
Administrative Support			20	20	20	20	16	16	16
Non-Established			43	43	43	59	59	59	59
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			73	73	73	89	95	95	95

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2020/21				Achievements 2020/21			
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 Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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:			FOREIGN TRADE						
PROGRAMME OBJECTIVE:			To foster sustainable and inclusive economic development through a responsive trade policy that stimulates trade, enables investment and facilitates Belize's integration into the multilateral system						
			Activities for 2021-2022 are in line with the objectives of the GSDS 2016-19:						
			Overall Goal: A better quality of life for all Belizeans, living now and in the future						
			Towards fulfilment of the GSDS - CSF1: Optimizing National Income						
			NC1.1 Penetrate export markets; NC1.2 Attract foreign investments; NC1.3 Good/effective industrial policy, based on Belize's strengths; NC1.3.1 Improved competitiveness (including small firms and traditional sectors); NC1.3.4 Inclusive growth						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,194,551	\$1,243,968	\$1,292,100	\$1,085,723	\$960,831	\$960,831	\$960,831
1	Salaries		\$1,060,505	\$1,108,750	\$1,040,461	\$976,856	\$880,659	\$880,659	\$880,659
2	Allowances		\$67,817	\$64,673	\$84,418	\$46,022	\$16,020	\$16,020	\$16,020
3	Wages (Unestablished Staff)		\$262	\$450	\$92,810	\$19,982	\$26,258	\$26,258	\$26,258
4	Social Security		\$24,325	\$31,749	\$31,811	\$30,225	\$30,109	\$30,109	\$30,109
5	Honorarium		\$0	\$0	\$600	\$600	\$1,080	\$1,080	\$1,080
7	Overtime		\$41,642	\$38,346	\$42,000	\$12,038	\$6,705	\$6,705	\$6,705
31	TRAVEL AND SUBSISTENCE		\$49,365	\$53,372	\$73,692	\$28,198	\$39,977	\$39,977	\$39,977
1	Transport Allowance		\$17,400	\$17,400	\$7,200	\$15,672	\$5,508	\$5,508	\$5,508
2	Mileage Allowance		\$270	\$971	\$9,869	\$2,469	\$4,240	\$4,240	\$4,240
3	Subsistence Allowance		\$19,210	\$22,414	\$31,920	\$9,671	\$14,932	\$14,932	\$14,932
5	Other Travel Expenses		\$12,484	\$12,587	\$24,703	\$386	\$15,298	\$15,298	\$15,298
40	MATERIAL AND SUPPLIES		\$84,785	\$86,923	\$115,702	\$57,561	\$76,128	\$76,128	\$76,128
1	Office Supplies		\$29,989	\$28,082	\$30,206	\$14,521	\$23,079	\$23,079	\$23,079
2	Books & Periodicals		\$200	\$561	\$2,533	\$633	\$531	\$531	\$531
3	Medical Supplies		\$1,570	\$1,211	\$615	\$2,659	\$1,434	\$1,434	\$1,434
4	Uniforms		\$1,452	\$5,547	\$8,200	\$838	\$6,273	\$6,273	\$6,273
5	Household Sundries		\$24,167	\$30,643	\$9,169	\$20,185	\$11,602	\$11,602	\$11,602
6	Food		\$1,367	\$417	\$12,040	\$3,009	\$4,590	\$4,590	\$4,590
14	Computer Supplies		\$363	\$2,199	\$8,146	\$4,911	\$7,035	\$7,035	\$7,035
15	Office Equipment		\$2,153	\$1,260	\$1,175	\$1,323	\$2,138	\$2,138	\$2,138
23	Printing Services		\$1,594	\$583	\$13,500	\$3,375	\$10,327	\$10,327	\$10,327
26	Miscellaneous		\$21,930	\$16,422	\$30,118	\$6,107	\$9,120	\$9,120	\$9,120
41	OPERATING COSTS		\$151,530	\$164,415	\$209,534	\$84,919	\$124,563	\$124,563	\$124,563
1	Fuel		\$50,221	\$57,683	\$89,157	\$26,667	\$42,410	\$42,410	\$42,410
2	Advertising		\$991	\$743	\$30,121	\$6,396	\$17,518	\$17,518	\$17,518
3	Miscellaneous		\$74,231	\$80,523	\$34,356	\$40,921	\$16,715	\$16,715	\$16,715
6	Mail Delivery		\$500	\$290	\$1,500	\$250	\$1,377	\$1,377	\$1,377
9	Conferences and Workshops		\$25,588	\$25,176	\$54,400	\$10,685	\$46,543	\$46,543	\$46,543
42	MAINTENANCE COSTS		\$41,324	\$41,520	\$78,170	\$22,269	\$65,008	\$65,008	\$65,008
1	Maintenance of Buildings		\$1,192	\$1,581	\$2,400	\$1,782	\$4,590	\$4,590	\$4,590
3	Furniture and Equipment		\$9,125	\$5,244	\$10,470	\$1,061	\$9,982	\$9,982	\$9,982
4	Vehicles		\$29,098	\$32,241	\$33,600	\$15,285	\$20,042	\$20,042	\$20,042
5	Computer Hardware		\$882	\$788	\$16,300	\$3,162	\$18,307	\$18,307	\$18,307
6	Computer Software		\$660	\$1,570	\$6,000	\$528	\$4,590	\$4,590	\$4,590
8	Other Equipment		\$367	\$96	\$4,800	\$405	\$3,672	\$3,672	\$3,672
10	Vehicle Parts		\$0	\$0	\$4,600	\$46	\$3,825	\$3,825	\$3,825
43	TRAINING		\$4,109	\$5,000	\$8,972	\$2,241	\$6,156	\$6,156	\$6,154
1	Course Costs		\$338	\$0	\$2,300	\$573	\$2,753	\$2,753	\$2,753
5	Miscellaneous		\$3,772	\$5,000	\$6,672	\$1,668	\$3,403	\$3,403	\$3,401
46	PUBLIC UTILITIES		\$59,602	\$38,860	\$63,600	\$34,367	\$48,654	\$48,654	\$48,654
4	Telephone		\$59,602	\$38,860	\$63,600	\$34,367	\$48,654	\$48,654	\$48,654
48	CONTRACTS & CONSULTANCIES		\$0	\$29,480	\$0	\$0	\$0	\$0	\$0
1	Payments to Contractors		\$0	\$29,480	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$1,585,266	\$1,663,537	\$1,841,770	\$1,315,277	\$1,321,317	\$1,321,317	\$1,321,315
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	146	Public Awareness Campaigns	\$0	\$11,124	\$12,500	\$1,041	\$7,500	\$7,500	\$7,500
	1000	Furniture & Equipment	\$0	\$38,152	\$20,000	\$16,600	\$20,000	\$20,000	\$20,000
	1002	Purchase of a Computer	\$8,807	\$25,266	\$28,575	\$9,534	\$29,500	\$29,500	\$29,500
	1443	Gaming License Plates	\$0	\$3,150	\$9,000	\$750	\$0	\$0	\$0
	1695	Enhancement of the Capacity of the Directorate of Foreign Trade	\$24,710	\$89,792	\$24,997	\$2,083	\$25,000	\$25,000	\$25,000
	1726	Partial Scope Agreement	\$0	\$154,436	\$99,999	\$8,330	\$50,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE			\$33,516	\$321,921	\$195,071	\$38,338	\$132,000	\$182,000	\$182,000
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			2	2	2	2	4	4	4
Technical/Front Line Services			7	7	7	8	11	11	11
Administrative Support			0	0	0	0	11	11	11
Non-Established			0	0	0	3	2	2	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			9	9	9	13	28	28	28

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21				
1. Implement Belize First National Trade Policy (NTP) over the next five years			(1) NTP Pillar - Institutional Strenghtening for the DGFT, BAHA, BBS, Customs, MOF, MoA, Solicitor General's Office, Ministry of Transport: UNCTAD Empowerment Training (2) NTP Pillar - Enhanced Market Access - negotiations and ratification of CARIFORUM completed - UK EPA and Implementation of Tariff schedules (3) Negotiations with Taiwan and CARICOM for a Trade and Economic Cooperation Agreement signed and ratified in 2020. Secured a COTED decision for the establishment of a CARICOM Monitoring Mechanism for all sugars imported into the region				
2. WTO Trade Facilitation Agreement (TFA) Implementation to be completed in three years.			Collaborated with UNCTAD to develop a Draft implementation Roadmap to be finalized in early 2021				
3. Negotiate a Belize – Mexico Partial Scope Agreement.			ONGOING: The DGFT in preparation for a possible negotiation of PSA with Mexico has completed all data analysis, preparation of text of the agreement				
4. Negotiate Expansion of the Belize-Guatemala Partial Scope Agreement.			ONGOING: Guatemala responded to dialogue towards expanding and implementing the PSA				
5. Closer engagement with SIECA, utilizing accession or other modes of engagement including the International transit of Goods System (TIM)			Belize continues to participate in SICA Meetings and explore the possibilities for closer relations with SIECA				
6. Establish Working Group – BREXIT: CARIFORUM- UK Agreement			Negotiated, signed and ratified the CARIFORUM - UK Economic partnership Agreement for implementation in January 2021				
7. Implement CARIFORUM-EU EPA			Pursued EPA implantation by ensuring scheduled Tariff liberalization as per the Agreement: Belize has met all tariff cuts, with the cut in April 2021 bringing Belize up to date with its commitments				
9. Continued CSME Integration and Operationalization of the CARICOM Single Market and its Common External Tariff System			Ongoing				
10. Number of policy papers, reports and briefings prepared for Minister or/Cabinet			Preparation of 13 Briefs and 6 Cabinet Papers for Minister				
11. Procurement and payments			Completed a total of 1000 orders and invoice payments for resources required in the daily operation of the office				
12. Strategic Human Resources strenghtening of units			Successful completion of an HR course by middlemanagers in early 2020, enhancing management and organisational skills				
13. Internal controls implemented			created an internal computerized stock inventory to track and reorder supplies timely; updated stores inventory 2020				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
Strategic approach to Implementing the National Trade Policy (NTP) Complete Implementation Strategy for WTO Trade Facilitation Agreement (TFA) and commence resource Mobilization to begin Implementation Implement Strategy for WTO Trade Facilitation Agreement (TFA) <b>INTENDED NEGOTIATIONS FOR 2021-22:</b> The Belize – Mexico Partial Scope Agreement Expansion of the Belize-Guatemala Partial Scope Agreement Closer engagement with SIECA, utilizing accession or other modes of engagement including the International transit of Goods System (TIM) With CARICOM re-negotiate the CARICOM Bilateral Agreements with Costa Rica, Dominican Republic and Colombia Implement CARIFORUM-EU EPA, CARIFORUM-UK EPA Implement the Belize Taiwan Economic Cooperation Agreement Maintain Access to Canada-CARIB-CAN and the US-CBI Participation in WTO Work programme Continued CSME Integration and Operationalization of the CARICOM Single Market and its Common External Tariff System Continued adminstrative and financial support to the Directorate of Foreign Trade financing and management of project (s) Implementation of internal controls in Accounts and Records Management Purchasing of essential resources for continued operations and timely processing of payments							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of trade negotiations conducted		2	7	5	7	7	7
Number of trade agreements managed		9	11	10	11	11	11
No.of trading blocs or other FTAs Managed		3	6	4	4	4	4
Number of trade disputes		7	2	7	2	2	2
Number of other trade negotiations		1	5	1	5	5	5
Number of policy paper, reports and briefings prepared for Minister and or cabinet			28	25	15	15	15
Number of payments/invoices prepared			1,500	1,000	1,100	1,100	1,100
Number of incoming and outgoing mails received and recorded			2,020	1,200	1,000	1,000	1,000
Number of supplementary, de-reservation and re-allocation requested			8	4	8	8	8
Number of project financed			2	1	1	1	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 trade agreement		319,780,000		319,780,000			
Value of imports to countries with which Belize has a trade agreement		352,580,000		352,580,000			
Percentage of Trade negotiations and Trade agreements concluded				72%	85%	85%	85%
% of Cabinet papers completed and submitted				90%	100%	100%	100%
Percentage of payments completed				70%	100%	100%	100%
% of correspondences received and processed				65%	100%	100%	100%
Percentage of supplementary, de-reservation and re-allocation requests approved				50%	100%	100%	100%
Percentage of projects completed				50%	100%	100%	100%



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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$7,656,356	\$8,205,301	\$6,310,412	\$7,052,458	\$5,599,571	\$5,599,571	\$5,599,571
1	Salaries		\$7,392,832	\$7,877,038	\$5,726,744	\$6,668,797	\$5,004,908	\$5,004,908	\$5,004,908
2	Allowances		\$80,618	\$75,081	\$170,600	\$106,397	\$141,615	\$141,615	\$141,615
3	Wages (Unestablished Staff)		\$14,640	\$21,542	\$133,190	\$32,542	\$151,936	\$151,936	\$151,936
4	Social Security		\$163,661	\$224,753	\$240,685	\$238,005	\$210,604	\$210,604	\$210,604
7	Overtime		\$4,604	\$6,887	\$39,193	\$6,718	\$90,508	\$90,508	\$90,508
31	TRAVEL AND SUBSISTENCE		\$78,776	\$76,045	\$107,404	\$48,992	\$82,155	\$82,155	\$82,678
1	Transport Allowance		\$0	\$0	\$23,400	\$234	\$17,901	\$17,901	\$17,901
2	Mileage Allowance		\$12,564	\$10,846	\$13,228	\$4,691	\$10,120	\$10,120	\$10,120
3	Subsistence Allowance		\$30,623	\$36,959	\$36,440	\$27,602	\$27,872	\$27,872	\$27,872
5	Other Travel Expenses		\$35,589	\$28,239	\$34,336	\$16,465	\$26,262	\$26,262	\$26,785
40	MATERIAL AND SUPPLIES		\$427,927	\$496,400	\$520,765	\$873,192	\$399,800	\$398,367	\$274,679
1	Office Supplies		\$116,616	\$127,401	\$115,777	\$77,226	\$88,566	\$88,566	\$88,566
3	Medical Supplies		\$3,443	\$10,651	\$6,719	\$3,222	\$5,137	\$5,137	\$5,137
4	Uniforms		\$59,380	\$70,343	\$65,226	\$11,962	\$49,897	\$49,897	\$49,897
5	Household Sundries		\$91,782	\$103,610	\$45,885	\$67,320	\$35,100	\$33,667	\$32,234
6	Food		\$36,506	\$39,095	\$38,592	\$12,952	\$29,521	\$29,521	\$29,521
14	Computer Supplies		\$11,789	\$19,768	\$25,629	\$18,222	\$19,603	\$19,602	\$19,602
15	Office Equipment		\$32,019	\$31,885	\$60,237	\$14,269	\$46,594	\$46,594	\$44,826
20	Insurance: Motor Vehicles		\$0	\$2,268	\$0	\$2,444	\$0	\$0	\$0
23	Printing Services		\$76,392	\$91,377	\$5,200	\$8,181	\$4,896	\$4,896	\$4,896
28	Blank Passports		\$0	\$0	\$157,500	\$657,394	\$120,487	\$120,487	\$0
41	OPERATING COSTS		\$316,188	\$326,277	\$400,820	\$253,365	\$306,614	\$306,614	\$306,614
1	Fuel		\$190,480	\$198,609	\$283,440	\$159,897	\$216,828	\$216,828	\$216,828
3	Miscellaneous		\$107,558	\$125,622	\$88,375	\$86,218	\$67,603	\$67,603	\$67,603
6	Mail Delivery		\$1,290	\$534	\$9,105	\$2,277	\$6,960	\$6,960	\$6,960
9	Conferences and Workshops		\$16,860	\$1,513	\$19,900	\$4,974	\$15,223	\$15,223	\$15,223
42	MAINTENANCE COSTS		\$269,401	\$220,525	\$338,644	\$149,632	\$263,293	\$263,294	\$255,888
1	Maintenance of Buildings		\$121,926	\$24,800	\$18,850	\$22,498	\$14,419	\$14,419	\$14,419
2	Maintenance of Grounds		\$13,730	\$1,153	\$1,860	\$1,195	\$2,156	\$2,156	\$2,156
3	Furniture and Equipment		\$17,742	\$35,600	\$34,725	\$12,129	\$30,069	\$30,069	\$30,069
4	Vehicles		\$89,903	\$122,626	\$92,770	\$91,831	\$70,966	\$70,966	\$63,561
5	Computer Hardware		\$1,393	\$131	\$10,895	\$2,724	\$8,334	\$8,334	\$8,334
6	Computer Software		\$0	\$1,789	\$7,600	\$4,659	\$5,814	\$5,814	\$5,814
8	Other Equipment		\$24,706	\$33,752	\$165,363	\$12,951	\$126,501	\$126,502	\$126,501
10	Vehicle Parts		\$0	\$674	\$6,581	\$1,644	\$5,034	\$5,034	\$5,034
43	TRAINING		\$12,628	\$21,120	\$30,000	\$7,509	\$22,950	\$22,950	\$22,950
5	Miscellaneous		\$12,628	\$21,120	\$30,000	\$7,509	\$22,950	\$22,950	\$22,950
46	PUBLIC UTILITIES		\$137,827	\$144,932	\$165,900	\$149,222	\$126,913	\$126,913	\$126,913
4	Telephone		\$137,827	\$144,932	\$165,900	\$149,222	\$126,913	\$126,913	\$126,913
49	RENTS & LEASES		\$0	\$0	\$286,800	\$71,700	\$203,796	\$209,304	\$209,304
2	Dwelling Quarters		\$0	\$0	\$286,800	\$71,700	\$203,796	\$209,304	\$209,304
TOTAL RECURRENT EXPENDITURE			\$8,899,104	\$9,490,599	\$8,160,745	\$8,606,069	\$7,005,092	\$7,009,167	\$6,878,596
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1000	Furniture & Equipment	\$147,509	\$159,141	\$49,000	\$18,365	\$24,960	\$24,960	\$24,960
	1002	Purchase of a Computer	\$33,799	\$81,176	\$65,000	\$10,486	\$20,000	\$45,000	\$45,000
	1003	Upgrade of Office Building	\$0	\$40,720	\$0	\$0	\$0	\$50,000	\$50,000
	1037	Other Furniture and Equipment	\$6,210	\$109,766	\$200,001	\$34,605	\$50,000	\$100,000	\$100,000
	1131	Purchase/construction of building	\$0	\$0	\$0	\$2,306	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$187,518	\$390,803	\$314,001	\$65,762	\$94,960	\$219,960	\$219,960
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			12	12	12	12	15	15	15
Technical/Front Line Services			17	17	17	135	145	145	145
Administrative Support			82	82	82	61	61	61	61
Non-Established			10	10	10	10	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			121	121	121	218	221	221	221
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
To deploy personnel at all district stations to ensure that application and processing of documents, namely Nationality, Passport and Permanent Residence, is more efficient					Recruitment of additional technical and support staff has been approved and awaiting posting				
To improve the security of passport and other travel document procedures					Improved cooperation with stakeholders to strengthen the application process to protect the integrity of our passports and other travel documents				
To implement Strategic Plan and Standard Operating Procedures for the Passport and Nationality Department					Revision of Standard Operating Procedures is being carried out and awaits final approval for distribution				
To continue the enforcement of Immigration Laws to deter and detect and combat smuggling and trafficking of persons					Improved use of Personal Identification & Registration System (PIRS) at BNBS, PGIA, BWBS, BSBS				
To administer the legal stay of visitors in Belize through the issuance of various permits and visas					To ensure the legal stay of persons in Belize and to facilitate tourism and business				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									

Expand the Residence System to the District Offices Develop a Nationality Information System for the digitization of the Nationality process and issuance of Certificates Expand the MIDAS system to interconnect with JRCC APIS System To support the Visa, Permanent Residence and Nationality process by conducting interviews and investigations To aim at the completion and implementation of a National Comprehensive Migration Policy Participation on various international forums which addresses Migration on a regional and international level such as OCAM/CCI/RCM/ION To aim at the completion and implementation of a National Comprehensive Migration Policy Support the work of other agencies through the colloboration and participation in the work of the Anti-Money Laundering Committee National To procure a new and improved Passport System with new capabilities and functionalities Procure e-passport with new design and security features Provide online services, starting with the deployment of an online status check							
<b>KEY PERFORMANCE INDICATORS</b>	<b>2018/19 Actual</b>	<b>2019/20 Actual</b>	<b>2020/21 Budget Estimate</b>	<b>2020/21 Revised Estimate</b>	<b>2021/22 Budget Estimate</b>	<b>2022/23 Forward Estimate</b>	<b>2023/24 Forward Estimate</b>
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of passports issued		2,100	18,813	14,033	18,500	18,500	18,500
Number of visa applications processed		2,189	766	766	766	766	766
Number of citizenship applications processed		1,080	1,295	932	1,350	1,350	1,350
Number of residency applications processed		2,600	523	1,153	1,500	1,500	1,500
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Average time to issue visa			20 mins	20 mins	20 mins	20 mins	20 mins
Number of visa applications processed			766	766	766	766	766
Average time to issue Permanent Residence			6 months	6 months	3 months	3 months	3months
Revenue collected from issuance of Permanent Residence			1,504,000	2,111,050	2,400,000	2,400,000	2,400,000



**MINISTRY OF  
EDUCATION,  
CULTURE, SCIENCE  
AND TECHNOLOGY**

MINISTRY : MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY								
SECTION 1: MINISTRY SUMMARY								
VISION:								
<b>Education:</b> An accessible, equitable, inclusive, high-quality, relevant, holistic and technology-driven education system that provides all Belizeans with an opportunity to acquire the capacity and attitudes for full and active participation in the development of our nation <b>National Library Service:</b> 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								
MISSION:								
<b>Education:</b> 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 <b>National Library Service:</b> The Belize National Library Service and Information System is committed to the promotion of an informed, aware, and literate society that fosters our national development and cultural heritage								
STRATEGIC PRIORITIES:								
<b>Education:</b> 1. MOE Reform-Restructuring the Ministry of Education to increase its efficiency and capacity to effectively respond to the needs of students and the nation 2. Financing of Education-Realigning education finance to match areas of priority and to allocate resources to students and families who are most in need 3. Early Childhood Education and Development-Implementing legislative, policy, and financing reform to expand access and improve the quality of early childhood education services, especially in underserved areas 4. Special Education-Increasing available resources and establishing policies and legislation to improve the inclusion and experience of students with special education needs 5. Higher Education and Development-Supporting relevant legislative, policy, financing and programme initiatives aimed at building the capacity of higher institutions to deliver quality, relevant education and research services 6. Technical and Vocational Education-Elevating the quality and status of technical and vocational education in Belize by partnering with the public and private sector to upgrade ITVET infrastructure, programs and available expertise 7. Technology Transforming Education-Using the power of technology to strengthen engagement with stakeholders and transform the delivery of education 8. Leadership, Administration and Teacher Training-Implementing relevant training and professional developmet programs for teachers and school leaders and incentivizing performance to improve student outcomes 9. Education for Life-Streamlining and updating the national curriculum and related assessment tools at the pre-primary, primary and secondary education levels to ensure that students develop the knowledge, skills, values and attitudes they need to lead productive and meaningful lives 10. Science and Technology Innovation-Promoting innovation and integration of science and technology in education and national development <b>National Library Service:</b> (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								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
045	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	\$29,273,001	\$28,954,402	\$41,432,642	\$33,358,828	\$36,299,843	\$28,535,454	\$21,533,045
	Recurrent Expenditure	\$20,139,909	\$21,942,219	\$23,656,549	\$17,706,068	\$17,793,923	\$18,293,954	\$18,291,545
	Capital II Expenditure	\$2,502,511	\$2,065,860	\$1,646,497	\$9,472,503	\$2,855,920	\$3,241,500	\$3,241,500
	Capital III Expenditure	\$6,630,581	\$4,946,323	\$16,129,596	\$6,180,258	\$15,650,000	\$7,000,000	\$0
046	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	\$126,688,985	\$128,760,247	\$130,490,487	\$121,529,416	\$116,401,392	\$116,401,392	\$116,401,392
	Recurrent Expenditure	\$126,688,985	\$128,760,247	\$130,490,487	\$121,529,416	\$116,401,392	\$116,401,392	\$116,401,392
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
047	<b>SECONDARY EDUCATION</b>	\$77,351,945	\$85,050,958	\$84,221,237	\$79,910,931	\$70,036,678	\$70,036,138	\$70,036,138
	Recurrent Expenditure	\$77,351,945	\$84,848,826	\$84,221,237	\$79,910,931	\$70,036,678	\$70,036,138	\$70,036,138
	Capital II Expenditure	\$0	\$202,131	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
048	<b>TERTIARY EDUCATION</b>	\$27,072,988	\$28,299,862	\$28,215,532	\$22,078,504	\$19,992,614	\$19,992,614	\$20,390,245
	Recurrent Expenditure	\$27,072,988	\$28,299,862	\$28,215,532	\$22,078,504	\$19,992,614	\$19,992,614	\$20,390,245
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
049	<b>NATIONAL LIBRARY SERVICES</b>	\$3,021,811	\$3,051,816	\$3,107,076	\$3,186,569	\$2,796,368	\$2,796,368	\$2,796,368
	Recurrent Expenditure	\$3,021,811	\$3,051,816	\$3,107,076	\$3,186,569	\$2,796,368	\$2,796,368	\$2,796,368
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
074	<b>NATIONAL INSTITUTE OF CULTURE AND HISTORY (NICH)</b>	\$2,758,400	\$2,748,404	\$2,808,338	\$2,808,338	\$2,808,338	\$2,808,338	\$2,808,338
	Recurrent Expenditure	\$2,758,400	\$2,748,404	\$2,808,338	\$2,808,338	\$2,808,338	\$2,808,338	\$2,808,338
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
073	<b>NATIONAL ARCHIVES AND RECORDS MANAGEMENT</b>	\$1,197,718	\$1,093,994	\$1,630,332	\$1,006,875	\$1,431,658	\$1,431,658	\$1,431,658
	Recurrent Expenditure	\$1,161,935	\$1,061,749	\$1,585,332	\$999,172	\$1,386,658	\$1,386,658	\$1,386,658
	Capital II Expenditure	\$35,783	\$32,246	\$45,000	\$7,703	\$45,000	\$45,000	\$45,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		\$267,364,848	\$277,959,683	\$291,905,644	\$263,879,462	\$249,766,891	\$242,001,962	\$235,397,183
Recurrent Expenditure		\$258,195,974	\$270,713,123	\$274,084,551	\$248,218,998	\$231,215,971	\$231,715,462	\$232,110,683
Capital II Expenditure		\$2,538,294	\$2,300,237	\$1,691,497	\$9,480,206	\$2,900,920	\$3,286,500	\$3,286,500
Capital III Expenditure		\$6,630,581	\$4,946,323	\$16,129,596	\$6,180,258	\$15,650,000	\$7,000,000	\$0

SUMMARY OF RECURRENT EXPENDITURE	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
230:PERSONAL EMOLUMENTS	\$132,911,619	\$136,908,105	\$138,439,092	\$136,834,591	\$126,410,733	\$126,410,733	\$126,410,733
231:TRAVEL & SUBSISTENCE	\$482,540	\$502,829	\$788,755	\$159,621	\$586,783	\$586,814	\$586,814
340:MATERIALS & SUPPLIES	\$1,515,222	\$1,443,744	\$2,087,843	\$731,367	\$1,695,014	\$1,694,474	\$1,694,474
341:OPERATING COSTS	\$8,264,845	\$8,534,084	\$9,292,876	\$2,055,624	\$5,092,955	\$5,092,955	\$5,092,955
342:MAINTENANCE COSTS	\$866,403	\$817,817	\$1,033,635	\$523,509	\$801,549	\$801,549	\$799,140
343:TRAINING	\$11,847,830	\$12,247,048	\$11,176,013	\$8,093,544	\$4,454,303	\$4,954,303	\$5,351,934
344:EX-GRATIA PAYMENTS	\$0	\$0	\$0	\$34,678	\$0	\$0	\$0
346:PUBLIC UTILITIES	\$588,042	\$686,532	\$728,510	\$500,889	\$555,848	\$555,848	\$555,848
347:CONTRIBUTIONS & SUBSCRIPTIONS	\$0	\$0	\$13,000	\$4,204	\$13,000	\$13,000	\$13,000
348:CONTRACTS & CONSULTANCY	\$3,861,896	\$3,400,463	\$4,805,722	\$2,799,955	\$2,663,868	\$2,663,868	\$2,663,868
350:GRANTS	\$97,857,576	\$106,172,501	\$105,719,105	\$96,481,016	\$88,941,917	\$88,941,917	\$88,941,917
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>\$258,195,974</b>	<b>\$270,713,123</b>	<b>\$274,084,551</b>	<b>\$248,218,998</b>	<b>\$231,215,971</b>	<b>\$231,715,462</b>	<b>\$232,110,683</b>
<b>STAFFING RESOURCES (MINISTRY)</b>							
<b>Managerial/Executive</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>
<b>Technical/Front Line Services</b>	<b>5660</b>	<b>5660</b>	<b>5660</b>	<b>5706</b>	<b>5706</b>	<b>5706</b>	<b>5706</b>
<b>Administrative Support</b>	<b>111</b>	<b>111</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>
<b>Non-Established</b>	<b>476</b>	<b>476</b>	<b>477</b>	<b>477</b>	<b>477</b>	<b>477</b>	<b>477</b>
<b>Statutory Appointments</b>	<b>422</b>	<b>422</b>	<b>422</b>	<b>422</b>	<b>422</b>	<b>422</b>	<b>435</b>
<b>TOTAL STAFFING</b>	<b>6708</b>	<b>6708</b>	<b>6711</b>	<b>6759</b>	<b>6759</b>	<b>6759</b>	<b>6772</b>

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT ADMINISTRATION						
PROGRAMME OBJECTIVE:			To provide strategic management, quality assurance and administrative services to support the efficient and effective operation of the education system						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$9,968,566	\$11,916,981	\$12,062,626	\$11,977,266	\$10,852,400	\$10,852,400	\$10,852,400
1	Salaries		\$9,335,189	\$11,175,014	\$7,058,099	\$10,278,331	\$6,602,777	\$6,602,777	\$6,602,777
2	Allowances		\$138,343	\$171,250	\$233,750	\$146,810	\$226,395	\$226,395	\$226,395
3	Wages (Unestablished Staff)		\$30,067	\$11,570	\$3,987,229	\$1,009,052	\$3,478,178	\$3,478,178	\$3,478,178
4	Social Security		\$245,864	\$396,931	\$471,890	\$420,640	\$412,491	\$412,491	\$412,491
5	Honorarium		\$216,858	\$161,879	\$202,050	\$57,593	\$41,445	\$41,445	\$41,445
7	Overtime		\$2,245	\$337	\$109,608	\$64,840	\$91,114	\$91,114	\$91,114
31	TRAVEL AND SUBSISTENCE		\$369,096	\$389,036	\$592,409	\$116,941	\$441,397	\$441,428	\$441,428
1	Transport Allowance		\$6,700	\$6,750	\$46,185	\$7,459	\$33,495	\$33,495	\$33,495
2	Mileage Allowance		\$22,497	\$29,201	\$18,681	\$5,061	\$11,881	\$11,881	\$11,881
3	Subsistence Allowance		\$121,225	\$141,228	\$246,989	\$51,254	\$181,817	\$181,817	\$181,817
4	Foreign Travel		\$19,970	\$49,669	\$63,326	\$15,831	\$48,442	\$48,442	\$48,442
5	Other Travel Expenses		\$198,704	\$162,188	\$217,228	\$37,336	\$165,761	\$165,792	\$165,792
40	MATERIAL AND SUPPLIES		\$978,725	\$920,555	\$1,273,883	\$435,546	\$996,672	\$996,672	\$996,672
1	Office Supplies		\$336,375	\$291,352	\$239,137	\$84,958	\$188,912	\$188,912	\$188,912
2	Books & Periodicals		\$0	\$2,096	\$15,451	\$3,864	\$11,818	\$11,818	\$11,818
3	Medical Supplies		\$2,067	\$2,017	\$7,197	\$1,946	\$5,504	\$5,504	\$5,504
4	Uniforms		\$65,978	\$88,989	\$90,089	\$22,526	\$70,171	\$70,171	\$70,171
5	Household Sundries		\$155,386	\$154,227	\$142,591	\$92,730	\$113,491	\$113,491	\$113,491
6	Food		\$18,028	\$26,549	\$43,599	\$7,956	\$37,366	\$37,366	\$37,366
11	Production Supplies		\$32,838	\$12,540	\$71,286	\$11,715	\$55,262	\$55,262	\$55,262
14	Computer Supplies		\$46,536	\$39,824	\$158,419	\$36,234	\$121,570	\$121,570	\$121,570
15	Office Equipment		\$89,404	\$102,933	\$117,017	\$62,935	\$94,938	\$94,938	\$94,938
18	Insurance: Buildings		\$3,000	\$3,000	\$4,000	\$999	\$3,060	\$3,060	\$3,060
23	Printing Services		\$204,267	\$171,272	\$351,657	\$99,893	\$268,998	\$268,998	\$268,998
26	Miscellaneous		\$24,847	\$25,756	\$33,440	\$9,791	\$25,581	\$25,581	\$25,581
41	OPERATING COSTS		\$905,421	\$951,850	\$1,069,636	\$371,189	\$803,756	\$803,756	\$803,756
1	Fuel		\$316,980	\$356,021	\$461,360	\$191,512	\$302,779	\$302,779	\$302,779
2	Advertising		\$59,658	\$75,782	\$101,825	\$22,754	\$85,542	\$85,542	\$85,542
3	Miscellaneous		\$464,613	\$430,503	\$296,893	\$102,998	\$227,594	\$227,594	\$227,594
4	School Transportation		\$0	\$0	\$0	\$0	\$11,475	\$11,475	\$11,475
6	Mail Delivery		\$10,811	\$6,861	\$8,606	\$1,634	\$6,582	\$6,582	\$6,582
7	Office Cleaning		\$0	\$700	\$3,300	\$825	\$2,524	\$2,524	\$2,524
8	Garbage Disposal		\$6,499	\$4,664	\$11,391	\$4,900	\$8,711	\$8,711	\$8,711
9	Conferences and Workshops		\$46,859	\$77,318	\$180,261	\$45,066	\$153,959	\$153,959	\$153,959
19	Youth Challenge		\$0	\$0	\$3,000	\$750	\$2,295	\$2,295	\$2,295
20	Apprenticeship		\$0	\$0	\$3,000	\$750	\$2,295	\$2,295	\$2,295
42	MAINTENANCE COSTS		\$529,917	\$492,979	\$554,054	\$300,225	\$421,686	\$421,686	\$419,277
1	Maintenance of Buildings		\$284,210	\$193,382	\$161,805	\$126,297	\$119,951	\$119,951	\$119,951
2	Maintenance of Grounds		\$29,917	\$27,615	\$46,450	\$16,915	\$35,532	\$35,532	\$35,532
3	Furniture and Equipment		\$13,419	\$29,400	\$76,535	\$23,045	\$59,159	\$59,159	\$59,159
4	Vehicles		\$146,358	\$168,479	\$123,363	\$84,696	\$96,817	\$96,817	\$96,817
5	Computer Hardware		\$3,299	\$11,267	\$51,342	\$10,212	\$39,428	\$39,428	\$39,428
6	Computer Software		\$8,992	\$7,872	\$16,330	\$13,202	\$12,491	\$12,491	\$12,491
8	Other Equipment		\$9,665	\$20,996	\$21,670	\$6,924	\$15,046	\$15,046	\$15,046
9	Spares for Equipment		\$0	\$0	\$2,850	\$714	\$2,180	\$2,180	\$2,180
10	Vehicle Parts		\$34,058	\$33,968	\$53,709	\$18,221	\$41,083	\$41,083	\$38,674
43	TRAINING		\$2,900,239	\$3,166,147	\$2,568,569	\$1,182,098	\$870,032	\$1,370,032	\$1,370,032
1	Course Costs		\$0	\$12,737	\$11,000	\$2,751	\$8,415	\$8,415	\$8,415
2	Fees & Allowances		\$3,413	\$4,221	\$31,500	\$12,481	\$24,097	\$24,097	\$24,097
3	Examination Fees		\$1,149,453	\$1,143,141	\$1,667,740	\$416,934	\$490,696	\$690,696	\$690,696
4	Scholarship and Grants		\$445	\$375	\$27,500	\$4,752	\$21,037	\$21,037	\$21,037
5	Miscellaneous		\$1,746,927	\$2,005,673	\$830,829	\$745,180	\$325,788	\$625,788	\$625,788
46	PUBLIC UTILITIES		\$556,650	\$658,664	\$670,800	\$487,093	\$513,162	\$513,162	\$513,162
3	Water		\$0	\$0	\$10,800	\$2,700	\$8,262	\$8,262	\$8,262
4	Telephone		\$556,650	\$658,664	\$660,000	\$484,393	\$504,900	\$504,900	\$504,900
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$13,000	\$4,204	\$13,000	\$13,000	\$13,000
1	Caribbean Organizations		\$0	\$0	\$13,000	\$4,204	\$13,000	\$13,000	\$13,000
48	CONTRACTS & CONSULTANCIES		\$3,815,792	\$3,340,969	\$4,736,372	\$2,782,616	\$2,625,618	\$2,625,618	\$2,625,618
1	Payments to Contractors		\$3,776,207	\$3,260,295	\$4,619,872	\$2,748,496	\$2,534,201	\$2,534,201	\$2,534,201
2	Payments to Consultants		\$39,585	\$80,674	\$116,500	\$34,120	\$91,417	\$91,417	\$91,417
50	GRANTS		\$115,505	\$105,038	\$115,200	\$48,890	\$256,200	\$256,200	\$256,200
1	Individuals		\$17,312	\$23,388	\$48,000	\$9,700	\$39,000	\$39,000	\$39,000
2	Organizations		\$98,193	\$81,650	\$67,200	\$39,190	\$67,200	\$67,200	\$67,200
30	Grant Education Opportunity Center (Adolescence Continuing Education)		\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
TOTAL RECURRENT EXPENDITURE			\$20,139,909	\$21,942,219	\$23,656,549	\$17,706,068	\$17,793,923	\$18,293,954	\$18,291,545

CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	452	Engineering Services	\$0	\$179,016	\$75,000	\$28,047	\$0	\$0	\$0
	861	Teaching/Training Materials Production	\$23,000	\$1,500	\$0	\$13,534	\$15,000	\$20,000	\$20,000
	1000	Furniture & Equipment	\$28,686	\$37,086	\$45,000	\$10,000	\$45,000	\$45,000	\$45,000
	1002	Purchase of a Computer		\$11,604	\$20,000	\$7,062,868	\$20,000	\$20,000	\$20,000
	1007	Capital Impr. Of Buildings (DEC's)	\$18,239	\$38,244	\$100,000	\$8,300	\$50,000	\$141,500	\$141,500
	1089	Belize Teachers' Training College	\$215,000	\$255,000	\$270,000	\$230,018	\$200,000	\$270,000	\$270,000
	1094	Special Education Unit	\$50,196	\$98,119	\$99,999	\$8,333	\$100,000	\$100,000	\$100,000
	1098	Quality Assurance & Development Service	\$19,618	\$23,671	\$30,000	\$2,500	\$30,000	\$30,000	\$30,000
	1131	Purchase/construction of building	\$0	\$0	\$0	\$27,375	\$0	\$0	\$0
	1470	Teacher Education and Development Unit	\$162,593	\$149,079	\$200,000	\$14,550	\$50,000	\$150,000	\$150,000
	1495	ICT Development (Purchase of S/H/Ware)	\$63,685	\$99,832	\$50,000	\$59,879	\$50,000	\$135,000	\$135,000
	1604	Construction/Infrastructure Projects	\$363,469	\$130,205	\$199,998	\$72,101	\$200,000	\$200,000	\$200,000
	1628	School Feeding Program	\$3,350	\$7,618	\$26,000	\$2,165	\$0	\$0	\$0
	1656	Social Assistance	\$930,968	\$0	\$0	\$0	\$0	\$0	\$0
	1735	Enhancement of Policy Strategy Framework in the Education System	\$127,900	\$257,256	\$300,001	\$431,419	\$220,920	\$220,920	\$220,920
	1740	Skills Training program	\$0	\$0	\$9,999	\$833	\$0	\$0	\$0
	1754	Child Survival. Education and Development	\$0	\$204,530	\$0	\$0	\$0	\$0	\$0
	1786	School Inspectorate Pilot Project	\$218,514	\$194,492	\$150,000	\$12,500	\$0	\$0	\$0
	1806	Science and Technology Works	\$0	\$10,010	\$10,500	\$875	\$25,000	\$60,000	\$60,000
	1846	PRESIDENCY PRO TEMPORE OF SICA	\$62,614	\$0	\$0	\$0	\$0	\$0	\$0
	1858	Education Quality Improvement Programme	\$202,920	\$360,642	\$0	\$0	\$150,000	\$154,080	\$154,080
	1914	Belize Qualification and Quality Assurance Authority	\$11,758	\$0	\$60,000	\$5,000	\$0	\$0	\$0
	1966	Mesoamerica Without Hunger	\$0	\$7,957	\$0	\$19,166	\$5,000	\$0	\$0
	2003	COVID-19	\$0	\$0	\$0	\$545,040	\$300,000	\$300,000	\$300,000
	2004	Digi Learn	\$0	\$0	\$0	\$918,000	\$1,095,000	\$1,095,000	\$1,095,000
	2018	National Healthy Start Feeding Program	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
	2020	Education Opportunity Center	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE			\$2,502,511	\$2,065,860	\$1,646,497	\$9,472,503	\$2,855,920	\$3,241,500	\$3,241,500
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	861	CCP Teaching/training material	\$39,118	\$0	\$0	\$0	\$0	\$0	\$0
	1068	CDB Education Sector Improvement Project	\$645,767	\$62,600	\$0	\$0	\$0	\$0	\$0
	1667	UNFPA UNFPA - Training Programme	\$0	\$0	\$0	\$24,000	\$0	\$0	\$0
	1735	CDB Enhancement of policy Strategy Framework in the Education System	\$1,367,003	\$3,886,783	\$12,000,000	\$5,660,264	\$12,000,000	\$5,000,000	\$0
	1754	UNICE F/CDB Child Survival, Education and Development	\$146,880	\$119,675	\$248,004	\$172,528	\$150,000	\$0	\$0
	1858	IDB Education Quality Improvement Programme	\$4,414,186	\$876,681	\$3,881,592	\$323,466	\$3,500,000	\$2,000,000	\$0
	1946	BNE Standard Operating Procedure Manual (DEC)	\$3,638	\$0	\$0	\$0	\$0	\$0	\$0
	1966	FAO Mesoamerica Without Hunger	\$6,383	\$584	\$0	\$0	\$0	\$0	\$0
	1976	UWI Gender Socialization Workshop	\$7,607	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$6,630,581	\$4,946,323	\$16,129,596	\$6,180,258	\$15,650,000	\$7,000,000	\$0
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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 2020/21				Achievements 2020/21				
Monitor and support the provision of distance education services at all levels of the system.				Oversaw the delivery of distance education services by more than 6,000 teachers and 600 educational institutions countrywide.				
Collect and analyze data to inform education policy and practice.				Provided digital learning devices and internet access to high school students to facilitate distance learning.				
				Developed programs to provide educational and psychosocial support to students during school closure				
				Conducted and analyzed stakeholder surveys to determine and support identified needs of students, teachers and administrators				
				Developed diagnostic assessments and tests for students in all primary grade levels in preparation for school reopening				
				Provided online professional development opportunities for teachers and school leaders				
				Worked with stakeholders to revise the teacher appraisal instruments to reflect distance education				
				Established COVID Education Task Force and plan to guide the reopening of schools				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)								
1.1 <i>MOE Reform</i> -Establish an Internal Audit Unit within the Ministry of Education to increase accountability for public resources.								
1.2 <i>MOE Reform</i> -Develop and implement a plan for restructuring of the MOE to maximize available human resources.								
2.1 <i>Financing of Education</i> - Establish a Rural Education Fund to provide increased access to education for students in rural areas.								
2.2 <i>Financing of Education</i> -Implement a Healthy Start Feeding Program to assist students from low socio-economic backgrounds.								
2.3 <i>Financing of Education</i> -Provide resources through the COVID Education Task Force to support the safe reopening of schools for face-to-face or blended instruction.								
3.1 <i>Early Childhood Education and Development</i> -Develop a clear, rational policy and plan for the establishment and operation of preschools in Belize inclusive of provisions for supervision, standards, training and the required resources.								
3.2 <i>Early Childhood Education and Development</i> -Increase the number of preschool programs in underserved areas.								
4.1 <i>Special Education</i> -Upgrade the facilities, grounds, furniture and equipment at the Stella Maris school to improve conditions and services for students with special education needs								
4.2 <i>Special Education</i> -Develop more effective referral processes and transition programs for students with special education needs.								
5.1 <i>Higher Education and Development</i> -Establish a Higher Education Grant Fund to assist students from low socio-economic backgrounds pursue studies in areas of national priority.								
5.2 <i>Higher Education and Development</i> -Develop a Higher Education Policy to guide future legislative and quality assurance reform within the tertiary education sector.								
6.1 <i>Technical and Vocational Education</i> - Establish a strong working partnership between the public and private sectors and ITVETs.								
6.2 <i>Technical and Vocational Education</i> - Provide new opportunities for ongoing training and upgrading of technical vocational educators.								
7.1. <i>Technology Transforming Education</i> -Develop quality professional development programs for teachers and school leaders on the use and integration of technology in teaching.								
7.2 <i>Technology Transforming Education</i> -Expand access to digital learning devices and internet service for students at the primary and secondary levels of education.								
8.1 <i>Leadership, Administration and Teacher Training</i> -Develop a proposal and framework for the establishment of a Teacher and Learning Institute.								
8.2 <i>Leadership, Administration and Teacher Training</i> - Revise the teacher education program for primary school teachers to reflect a modern pedagogical approach and alignment with new national curriculum content.								
9.1 <i>Education for Life</i> -Publish revised national curricula for the preprimary, primary and secondary levels of education reflecting the knowledge, skills, values and attitudes necessary for students to effectively contribute to the social and economic development of Belize.								
9.2 <i>Education for Life</i> -Develop a proposal for revised student assessments at the primary level to reflect changes in content and approaches in the national curriculum.								
10.1 <i>Science and Technology Innovation</i> -Establish a Science and Technology Unit within the Ministry of Education.								
10.2 <i>Science and Technology Innovation</i> -Implement mechanisms to support enrolment in STEM programs								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of financial audits conducted by the MOE						2	4	6
Number of rural students benefiting from Rural Education Fund						2,000	3,000	4,000
Number of schools in Healthy Start Feeding Program						49	60	70
Early Childhood Education and Development Policy						ECE Policy developed and ratified	new ECE legislation passed	new ECE regulations published
Number of preschools		227	229	240	236	250	255	260
Number of special education classrooms renovated and equipped						10	10	10
Number of students accessing Higher Education Fund						200	350	500
Higher Education Act and Policy						Higher Ed Policy ratified	Higher Ed legislation in passed	Higher Ed regulations published
Number of new partnership agreements signed with public and private sectors						6	6	6
Number of TVET instructors trained as CVQ assessors		5	17	17	17	25	35	55

Number of digital learning devices distributed to students		3,000	15,500	14,000			
New Primary Teacher Education Program					Program specifications approved by BBTE	New courses developed and teacher educators	New program implemented
Revised National Curriculum Documents					New curriculum documents published	New curriculum piloted	New curriculum implemented
Primary School Exam					Table of Specifications for new exam published	New exam developed	New primary school exam piloted
Teacher and Learning Institute					Conceptual Framework for Institute developed	Professional development courses delivered	Professional development courses expanded
Science and Technology Unit					Science and Technology TORs developed	Science and Technology Unit staffed	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Local (Rural/Urban) Parity Index-Preprimary Gross Enrolment Ratio		0.59	0.65	0.55	0.65	0.70	0.75
Local (Rural/Urban) Parity Index-Primary Gross Enrolment Ratio		0.93	0.95	0.90	0.93	0.95	0.97
Primary School Dropout Rate	0.7%	0.6%	0.5%	0.8%	0.7%	0.6%	0.5%
Secondary School Dropout Rate	6.3%	6.0%	5.5%	7.0%	6.0%	5.5%	5.0%
Percentage increase in number of special needs students transitioning to work or further education					20%	30%	40%
Percent of tertiary level students enrolled in STEM programs		30.1%	35%	25%	27%	32%	35%
Percentage increase in the number of TVET graduates finding employment within their field within 6 months after certification					20%	30%	40%
Percent of primary schools with capacity to deliver online education				37%	45%	60%	75%



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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$117,204,241	\$119,027,958	\$120,035,244	\$118,857,820	\$109,833,109	\$109,833,109	\$109,833,109
1	Salaries		\$111,278,822	\$113,168,534	\$112,005,241	\$112,682,480	\$102,662,386	\$102,662,386	\$102,662,386
2	Allowances		\$2,589,479	\$1,951,134	\$2,222,860	\$1,603,001	\$2,000,574	\$2,000,574	\$2,000,574
3	Wages (Unestablished Staff)		\$445	\$1,815	\$1,083,024	\$181,595	\$972,344	\$972,344	\$972,344
4	Social Security		\$3,315,727	\$3,906,476	\$4,724,119	\$4,390,743	\$4,197,805	\$4,197,805	\$4,197,805
7	Overtime		\$19,768	\$0	\$0	\$0	\$0	\$0	\$0
31	TRAVEL AND SUBSISTENCE		\$30,192	\$31,535	\$35,760	\$12,310	\$27,356	\$27,356	\$27,356
3	Subsistence Allowance		\$18,990	\$19,766	\$35,760	\$9,749	\$27,356	\$27,356	\$27,356
5	Other Travel Expenses		\$11,203	\$11,769	\$0	\$2,561	\$0	\$0	\$0
40	MATERIAL AND SUPPLIES		\$132,554	\$147,162	\$148,552	\$74,674	\$194,291	\$194,291	\$194,291
1	Office Supplies		\$18,715	\$17,690	\$13,120	\$4,164	\$10,600	\$10,600	\$10,600
3	Medical Supplies		\$151	\$258	\$555	\$140	\$424	\$424	\$424
4	Uniforms		\$2,521	\$925	\$3,322	\$120	\$2,541	\$2,541	\$2,541
5	Household Sundries		\$32,110	\$26,825	\$10,563	\$17,867	\$9,194	\$9,194	\$9,194
6	Food		\$35,921	\$40,999	\$52,304	\$4,388	\$40,625	\$40,625	\$40,625
12	School Supplies		\$31,039	\$50,646	\$37,051	\$41,632	\$28,654	\$28,654	\$28,654
14	Computer Supplies		\$9,715		\$18,312	\$4,597	\$15,044	\$15,044	\$15,044
15	Office Equipment		\$0	\$775	\$525	\$1,373	\$74,358	\$74,358	\$74,358
26	Miscellaneous		\$2,381	\$9,044	\$12,800	\$393	\$12,852	\$12,852	\$12,852
41	OPERATING COSTS		\$7,275,843	\$7,493,481	\$8,007,230	\$1,621,637	\$4,125,530	\$4,125,530	\$4,125,530
2	Advertising		\$4,040	\$1,963	\$10,800	\$1,509	\$8,262	\$8,262	\$8,262
3	Miscellaneous		\$141,735	\$95,863	\$65,700	\$210,880	\$50,260	\$50,260	\$50,260
4	School Transportation		\$7,129,990	\$7,394,783	\$7,853,730	\$1,385,198	\$4,008,103	\$4,008,103	\$4,008,103
9	Conferences and Workshops		\$78	\$872	\$77,000	\$19,251	\$58,905	\$58,905	\$58,905
10	Legal & Professional Fees		\$0	\$0	\$0	\$4,800	\$0	\$0	\$0
42	MAINTENANCE COSTS		\$147,034	\$153,224	\$180,261	\$94,845	\$150,898	\$150,898	\$150,898
1	Maintenance of Buildings		\$117,593	\$127,487	\$95,047	\$66,082	\$82,040	\$82,040	\$82,040
2	Maintenance of Grounds		\$12,556	\$13,986	\$27,385	\$2,544	\$20,949	\$20,949	\$20,949
3	Furniture and Equipment		\$9,095	\$6,022	\$5,929	\$7,529	\$7,595	\$7,595	\$7,595
4	Vehicles		\$7,494	\$4,694	\$10,730	\$8,707	\$8,820	\$8,820	\$8,820
10	Vehicle Parts		\$295	\$1,034	\$41,170	\$9,982	\$31,495	\$31,495	\$31,495
43	TRAINING		\$29,088	\$30,949	\$27,700	\$5,736	\$21,190	\$21,190	\$21,190
2	Fees & Allowances		\$0	\$0	\$10,500	\$2,625	\$8,032	\$8,032	\$8,032
5	Miscellaneous		\$29,088	\$30,949	\$17,200	\$3,111	\$13,158	\$13,158	\$13,158
44	EX-GRATIA PAYMENTS		\$0	\$0	\$0	\$34,678	\$0	\$0	\$0
2	Compensation & Indemnities		\$0	\$0	\$0	\$34,678	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$12,720	\$10,368	\$28,600	\$6,755	\$21,878	\$21,878	\$21,878
2	Gas (Butane)		\$1,276	\$1,680	\$1,760	\$441	\$1,346	\$1,346	\$1,346
3	Water		\$0	\$0	\$1,840	\$459	\$1,407	\$1,407	\$1,407
4	Telephone		\$11,444	\$8,688	\$25,000	\$5,855	\$19,125	\$19,125	\$19,125
50	GRANTS		\$1,857,314	\$1,865,568	\$2,027,140	\$820,960	\$2,027,140	\$2,027,140	\$2,027,140
1	Individuals		\$636,801	\$554,850	\$788,382	\$293,471	\$788,382	\$788,382	\$788,382
2	Organizations		\$879,473	\$752,991	\$967,600	\$349,334	\$967,600	\$967,600	\$967,600
3	Institutions		\$341,040	\$557,727	\$271,158	\$178,156	\$271,158	\$271,158	\$271,158
TOTAL RECURRENT EXPENDITURE			\$126,688,985	\$128,760,247	\$130,490,487	\$121,529,416	\$116,401,392	\$116,401,392	\$116,401,392
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			0	0	0	2	2	2	2
Technical/Front Line Services			3639	3639	3639	3685	3685	3685	3685
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	3752	3752	3752	3752
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Provide salary and institutional grants to government, grant-aided and specially assisted pre-schools to facilitate access to pre-primary education					Over \$124,875,814.00 provided in grants to government and grant-aided pre-schools and primary schools, as well as several specially assisted pre-primary and primary institutions				
Provide salary and institutional grants to government, grant-aided and specially assisted primary schools to facilitate access to primary education					Enrolment of approximately 4600 preschoolers and 61,100 primary school students country-wide				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Continue to provide grants and financial aid to government, grant-aided and specially assisted preprimary schools, students and teachers to increase access to and quality of preprimary education									
Continue to provide grants and financial aid to government, grant-aided and specially assisted primary schools, students and teachers to increase access to and quality of primary education									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Preschool Enrolment			7,485	7,312	7,550	4,603	8,250	8,600	9,000
Primary Enrolment			65,993	64,982	66,000	61,194	62,000	62,250	62,500
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Preschool Gross Enrolment Ratio			47.7%	46.6%	50.0%	29.2%	53.2%	55.5%	58.1%
Primary Net Enrolment Rate			97.7%	96.3%	97.3%	96.5%	97.8%	98.2%	98.6%
% of trained preschool teachers			52.1%	57.8%	60.0%	60.0%	65.0%	70.0%	75.0%
% of trained primary school teachers			82.3%	86.0%	90.0%	90.0%	92.0%	94.0%	96.0%
Note: Figures based on Population Projections from UIS									

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$3,116,947	\$3,288,774	\$3,501,479	\$3,425,236	\$3,128,121	\$3,128,121	\$3,128,121
	1	Salaries	\$3,018,911	\$3,154,110	\$1,563,668	\$2,644,483	\$1,413,171	\$1,413,171	\$1,413,171
	2	Allowances	\$600	\$600	\$2,400	\$900	\$2,160	\$2,160	\$2,160
	3	Wages (Unestablished Staff)	\$4,675	\$15,524	\$1,727,785	\$616,892	\$1,560,615	\$1,560,615	\$1,560,615
	4	Social Security	\$91,833	\$118,277	\$155,126	\$122,917	\$131,144	\$131,144	\$131,144
	7	Overtime	\$929	\$263	\$52,500	\$40,045	\$21,031	\$21,031	\$21,031
	31	TRAVEL AND SUBSISTENCE	\$24,952	\$31,699	\$49,981	\$10,899	\$33,419	\$33,419	\$33,419
	1	Transport Allowance	\$0	\$0	\$900	\$225	\$688	\$688	\$688
	2	Mileage Allowance	\$520	\$0	\$9,038	\$2,259	\$6,913	\$6,913	\$6,913
	3	Subsistence Allowance	\$7,000	\$9,130	\$28,949	\$4,778	\$17,332	\$17,332	\$17,332
	5	Other Travel Expenses	\$17,432	\$22,569	\$11,094	\$3,637	\$8,486	\$8,486	\$8,486
	40	MATERIAL AND SUPPLIES	\$297,539	\$272,563	\$435,867	\$158,648	\$328,460	\$327,920	\$327,920
	1	Office Supplies	\$57,862	\$59,100	\$69,699	\$30,814	\$48,244	\$48,244	\$48,244
	2	Books & Periodicals	\$0	\$1,539	\$16,683	\$4,172	\$12,761	\$12,761	\$12,761
	3	Medical Supplies	\$1,192	\$942	\$11,585	\$1,914	\$8,860	\$8,860	\$8,860
	4	Uniforms	\$17,578	\$13,371	\$13,380	\$3,345	\$10,234	\$10,234	\$10,234
	5	Household Sundries	\$47,987	\$44,145	\$50,025	\$33,871	\$38,266	\$38,266	\$38,266
	6	Food	\$1,476	\$1,584	\$13,467	\$2,173	\$10,300	\$10,300	\$10,300
	7	Spraying Supplies	\$2,146	\$1,337	\$4,666	\$5,091	\$3,568	\$3,568	\$3,568
	8	Spares (Farm Equipment)	\$765	\$1,744	\$818	\$8	\$625	\$625	\$625
	9	Animal Feed	\$9,049	\$5,408	\$6,750	\$4,672	\$5,164	\$5,164	\$5,164
	10	Animal Pasture	\$0	\$0	\$1,088	\$273	\$832	\$832	\$832
	11	Production Supplies	\$34,012	\$48,492	\$108,311	\$14,933	\$82,855	\$82,855	\$82,855
	12	School Supplies	\$41,057	\$48,374	\$33,510	\$25,443	\$25,631	\$25,631	\$25,631
	13	Building/Construction Supplies	\$56,117	\$16,421	\$42,670	\$11,172	\$33,180	\$32,640	\$32,640
	14	Computer Supplies	\$4,453	\$700	\$14,435	\$3,498	\$11,041	\$11,041	\$11,041
	15	Office Equipment	\$23,844	\$29,404	\$21,130	\$10,355	\$16,164	\$16,164	\$16,164
	16	Laboratory Supplies	\$0	\$0	\$27,650	\$6,912	\$20,738	\$20,738	\$20,738
	41	OPERATING COSTS	\$25,156	\$29,127	\$88,579	\$33,606	\$60,068	\$60,068	\$60,068
	1	Fuel	\$0	\$0	\$14,659	\$3,666	\$11,212	\$11,212	\$11,212
	2	Advertising	\$6,110	\$5,104	\$36,192	\$7,873	\$19,998	\$19,998	\$19,998
	3	Miscellaneous	\$17,393	\$21,006	\$26,063	\$19,367	\$19,938	\$19,938	\$19,938
	5	Building/Construction Costs	\$0	\$0	\$4,657	\$1,164	\$3,563	\$3,563	\$3,563
	6	Mail Delivery	\$0	\$0	\$900	\$9	\$688	\$688	\$688
	8	Garbage Disposal	\$0	\$0	\$1,320	\$330	\$1,009	\$1,009	\$1,009
	9	Conferences and Workshops	\$1,653	\$3,017	\$4,788	\$1,197	\$3,661	\$3,661	\$3,661
	42	MAINTENANCE COSTS	\$129,089	\$140,087	\$210,704	\$95,288	\$161,177	\$161,177	\$161,177
	1	Maintenance of Buildings	\$76,102	\$75,078	\$92,680	\$52,755	\$70,898	\$70,898	\$70,898
	2	Maintenance of Grounds	\$28,741	\$27,724	\$29,541	\$11,253	\$22,596	\$22,596	\$22,596
	3	Furniture and Equipment	\$8,667	\$11,657	\$30,169	\$5,490	\$23,078	\$23,078	\$23,078
	4	Vehicles	\$0	\$1,587	\$3,148	\$2,251	\$2,408	\$2,408	\$2,408
	5	Computer Hardware	\$11,563	\$21,885	\$33,082	\$16,262	\$25,306	\$25,306	\$25,306
	7	Laboratory Equipment	\$0	\$0	\$9,284	\$2,319	\$7,100	\$7,100	\$7,100
	8	Other Equipment	\$4,016	\$1,620	\$6,264	\$2,187	\$4,791	\$4,791	\$4,791
	9	Spares for Equipment	\$0	\$0	\$3,776	\$1,789	\$2,889	\$2,889	\$2,889
	10	Vehicle Parts	\$0	\$535	\$2,760	\$983	\$2,111	\$2,111	\$2,111
	43	TRAINING	\$18,496	\$13,825	\$27,295	\$6,825	\$20,420	\$20,420	\$20,420
	1	Course Costs	\$8,431	\$0	\$16,695	\$4,173	\$12,771	\$12,771	\$12,771
	3	Examination Fees	\$0	\$0	\$3,500	\$876	\$2,677	\$2,677	\$2,677
	4	Scholarship and Grants	\$0	\$0	\$3,500	\$876	\$2,677	\$2,677	\$2,677
	5	Miscellaneous	\$10,065	\$13,825	\$3,600	\$900	\$2,295	\$2,295	\$2,295
	46	PUBLIC UTILITIES	\$868	\$0	\$2,710	\$678	\$612	\$612	\$612
	2	Gas (Butane)	\$476	\$0	\$800	\$201	\$612	\$612	\$612
	4	Telephone	\$392	\$0	\$1,910	\$477	\$0	\$0	\$0
	48	CONTRACTS & CONSULTANCIES	\$28,605	\$9,494	\$19,350	\$4,839	\$0	\$0	\$0
	1	Payments to Contractors	\$28,605	\$9,494	\$19,350	\$4,839	\$0	\$0	\$0
	50	GRANTS	\$73,710,293	\$81,063,257	\$79,885,272	\$76,174,913	\$66,304,400	\$66,304,400	\$66,304,400
	1	Individuals	\$4,684,006	\$4,602,417	\$3,466,300	\$3,505,344	\$3,288,000	\$3,288,000	\$3,288,000
	2	Organizations	\$567,509	\$582,708	\$593,256	\$404,527	\$593,256	\$593,256	\$593,256
	18	GOB High Schools	\$27,036,282	\$30,266,109	\$26,844,490	\$25,833,193	\$21,160,041	\$21,160,041	\$21,160,041
	19	Grant Aided High Schools	\$37,335,309	\$40,765,354	\$43,053,777	\$40,324,015	\$35,748,399	\$35,748,399	\$35,748,399
	20	Special Assisted Schools	\$3,348,907	\$3,937,693	\$5,457,020	\$5,427,371	\$4,911,318	\$4,911,318	\$4,911,318
	21	Teacher Replacement Cost	\$738,280	\$908,976	\$470,429	\$680,462	\$423,386	\$423,386	\$423,386
	31	Rural Education Grant Fund	\$0	\$0	\$0	\$0	\$180,000	\$180,000	\$180,000
TOTAL RECURRENT EXPENDITURE			\$77,351,945	\$84,848,826	\$84,221,237	\$79,910,931	\$70,036,678	\$70,036,138	\$70,036,138
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1146 Purchase of equipment		\$0	\$202,131	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$202,131	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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 2020/21			Achievements 2020/21				
Provide salary and institutional grants to government, grant-aided and specially assisted secondary and VoTech institutions to facilitate access to secondary and VoTech education and training			Approximately \$73,994,179.00 provided to support delivery of educational services at government and grant-aided high schools and ITVETS and several specially assisted secondary and VoTech institutions				
Provide financial assistance to secondary and TVET students to facilitate access to secondary and VoTech education and training			Enrolment of over 22,000 students in secondary schools and over 800 full-time students in technical/vocational institutions				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
Continue to provide grants and financial aid to government, grant-aided and specially assisted secondary schools, students and teachers to increase access to and quality of secondary education							
Continue to provide grants and financial aid to government, grant-aided and specially Votech institutions, trainees and instructors to increase access to and quality of TVET							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Secondary School Enrolment	22,027	22,313	22,800	22,701	22,900	23,400	24,000
Fulltime ITVET Enrolment	729	753	775	775	850	925	1,000
% of trained secondary school teachers	65.0%	69.5%	75%	75%	80%	85%	90%
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	84.6%	85.3%	88.0%	85.0%	86.5%	88.0%	89.5%
Secondary Net Enrolment Rate	56.7%	56.5%	57.5%	58.4%	60.0%	62.5%	65.0%
Labour Force Participation Rate-Secondary		75.3%	77.0%	72.0%	75.0%	77.5%	80.0%

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,684,440	\$1,827,191	\$1,819,423	\$1,718,581	\$1,651,136	\$1,651,136	\$1,651,136
1	Salaries		\$1,647,697	\$1,776,749	\$1,708,099	\$1,612,386	\$1,550,587	\$1,550,587	\$1,550,587
3	Wages (Unestablished Staff)		\$1,607	\$2,733	\$50,612	\$50,612	\$46,641	\$46,641	\$46,641
4	Social Security		\$35,136	\$47,709	\$56,712	\$51,583	\$50,308	\$50,308	\$50,308
7	Overtime		\$0	\$0	\$4,000	\$4,000	\$3,600	\$3,600	\$3,600
31	TRAVEL AND SUBSISTENCE		\$33,815	\$26,751	\$48,195	\$7,324	\$36,868	\$36,868	\$36,868
2	Mileage Allowance		\$291	\$1,147	\$491	\$123	\$376	\$376	\$376
3	Subsistence Allowance		\$2,274	\$2,010	\$6,427	\$112	\$4,916	\$4,916	\$4,916
4	Foreign Travel		\$22,814	\$15,506	\$26,620	\$6,654	\$20,364	\$20,364	\$20,364
5	Other Travel Expenses		\$8,435	\$8,089	\$14,657	\$435	\$11,212	\$11,212	\$11,212
40	MATERIAL AND SUPPLIES		\$35,006	\$39,999	\$41,400	\$17,861	\$31,670	\$31,670	\$31,670
1	Office Supplies		\$11,397	\$14,942	\$1,698	\$6,070	\$1,299	\$1,299	\$1,299
4	Uniforms		\$2,177	\$2,767	\$0	\$0	\$0	\$0	\$0
5	Household Sundries		\$1,145	\$6,767	\$1,928	\$19	\$1,475	\$1,475	\$1,475
6	Food		\$1,931	\$7,158	\$14,172	\$576	\$10,841	\$10,841	\$10,841
14	Computer Supplies		\$3,471	\$1,991	\$7,852	\$505	\$6,006	\$6,006	\$6,006
15	Office Equipment		\$6,161	\$6,375	\$0	\$6,753	\$0	\$0	\$0
26	Miscellaneous		\$8,723	\$0	\$15,750	\$3,939	\$12,048	\$12,048	\$12,048
41	OPERATING COSTS		\$35,112	\$35,198	\$44,986	\$10,840	\$34,413	\$34,413	\$34,413
2	Advertising		\$2,430	\$8,537	\$14,320	\$3,579	\$10,954	\$10,954	\$10,954
3	Miscellaneous		\$23,811	\$20,044	\$27,666	\$6,691	\$21,164	\$21,164	\$21,164
9	Conferences and Workshops		\$8,871	\$6,616	\$3,000	\$570	\$2,295	\$2,295	\$2,295
43	TRAINING		\$8,892,971	\$9,032,453	\$8,495,449	\$6,884,635	\$3,499,056	\$3,499,056	\$3,896,687
1	Course Costs		\$0	\$0	\$24,000	\$6,000	\$18,360	\$18,360	\$18,360
2	Fees & Allowances		\$39,192	\$151,706	\$270,000	\$157,200	\$206,550	\$206,550	\$206,550
4	Scholarship and Grants		\$8,846,309	\$8,880,746	\$8,173,449	\$6,714,436	\$3,252,726	\$3,252,726	\$3,650,357
5	Miscellaneous		\$7,470	\$0	\$28,000	\$6,999	\$21,420	\$21,420	\$21,420
50	GRANTS		\$16,391,645	\$17,338,270	\$17,766,079	\$13,439,263	\$14,739,471	\$14,739,471	\$14,739,471
2	Organizations		\$4,166,665	\$0	\$0	\$0	\$0	\$0	\$0
3	Institutions		\$6,260,407	\$6,338,270	\$6,766,079	\$6,197,597	\$6,089,471	\$6,089,471	\$6,089,471
8	University of Belize		\$5,964,573	\$11,000,000	\$11,000,000	\$7,241,667	\$7,650,000	\$7,650,000	\$7,650,000
31	Rural Education Grant Fund		\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL RECURRENT EXPENDITURE			\$27,072,988	\$28,299,862	\$28,215,532	\$22,078,504	\$19,992,614	\$19,992,614	\$20,390,245
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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 2020/21					Achievements 2020/21				
Facilitate access to and enrolment in tertiary education programs by reducing cost through the provision of grants to tertiary institutions					Approximately \$17,182,113.00 in grants provided to local tertiary institutions				
Facilitate access to and enrolment in tertiary education programs by providing scholarships and grants for students to enter tertiary institutions					Approximately \$8,251,049.00 in grants and scholarships provided to students to pursue tertiary education at local and regional institutions				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Contnue to provide grants, scholarships and financial aid to tertiary institutions, students and teachers to further increase access to and quality of tertiary education									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Junior College Enrolment			4,447	4,617	4,900	4,600	4,750	4,900	5,200
University Enrolment			5,383	5,557	5,850	5,500	5,600	5,800	6,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Gross Enrolment Ratio-Tertiary			24.6%	25.6%	26.9%	24.0%	25.0%	26.0%	27.0%
Labour Force Participation Rate-Tertiary				86.8%	88.0%	85.0%	87.0%	89.0%	91.0%

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
50	GRANTS		\$3,021,811	\$3,051,816	\$3,107,076	\$3,186,569	\$2,796,368	\$2,796,368	\$2,796,368
3	Institutions		\$3,021,811	\$3,051,816	\$3,107,076	\$3,186,569	\$2,796,368	\$2,796,368	\$2,796,368
TOTAL RECURRENT EXPENDITURE			\$3,021,811	\$3,051,816	\$3,107,076	\$3,186,569	\$2,796,368	\$2,796,368	\$2,796,368
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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 2020/21					Achievements 2020/21				
Equip libraries with facilities & sevicees for special needs					One library was built in the past year to meet these requirments, one community library was reto-fitted in this financial year.				
Land acquisition for public libraries					Land acquisition for the purposes of Public Libraries is currently before the Ministry of Natural Resources for a decision and further action				
Outreach Programs inclusive of in-school youths					More than thirty Outreach programs across the country were succesfully implemented. Several progams were successfully implemented country wide				
Programs for out of school youth					This program remains pending				
Programs for adult					Senior citizen program are well established and are occuring country wide. They include activities such as interactive reading, sewing sessions, knitting, computer sessions, cultural and social sessions, and oral history and documentation				
E- services: services that are produced, provided, and/or consumed through the use of ICT-networks such as for example Internet-based systems and mobile solutions					Increase the informational resources available to the public 24/7. Increase internet-based communication between the public and local community as well as government bodies				
Transition to E-services					Growth and development of three library services electronically - Bibliographic and membership database (M5 inhouse), Digital Library of the Caribbean, EBSCO				
E-Services - Acquisitions					Addition of Caribbean E-book component to the EBSCO government subscription in support of students at the High school and sixth form levels who are taking external examinations and for general research purposes to the public				
E-services and Automated access					Computer requirements for Cataloguing and classification process, online database (Manadrin Oasis M5), Public access computer for general public use and access, internet café				
Acquisition of E-books					Accessiblity to Caribbean resources for the general public 24/7				
Number of people using online materials A3: Automated access to National Collection					108,311 page views of scanned Belizean books and serials on the Digital Library of the Caribbean				
Enforce Legal Deposit Law					318 legal deposit items were acquired				
Documentation of cultural & other activities					19 new events/activities of cultural/historical importance documented				
A5-2: Conserve and preserve at-risk materials					86.6% rare/at-risk materials preserved up from 84.8%				
Increased GOB Subvention					BNLSIS subvention was increased from 2,861,525 (2016/17) to 2,988,366 (2017/2018)				
Develop an income generating plan					Database funding agencies has been compiled				
Develop and establish a Human Resource Development Plan					Human Resource Development Plan has been drafted				
Increased Health Insurance Policies for Staff					Some aspect of the health insurance plan for staff has been implemented, with the exception of medical coverage				
Participate in event on library development					Adequate participation of Senior Staff in event on library development				
Connect all libraries to WAN system					This process has been completed in all branch libraries and five community libraries				
Develop and implment ICT policy					Developed and implemented usage of equipment policy				



Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
<p>To establish a training unit for BNLSIS staff located at the Turton Library on North Front street. This unit will address training needs across the service, offer training assistance to schools and government institutions, while establishing a means by which staff can be promoted within the library sector</p> <p>The development of community libraries in regards to the infrastructure, extended opening hours and services provided to meet the community's high request to access information</p> <p>The transitioning phase to e-services at all the branch and community libraries, items that will be needed to operate this service will be internet services, computers, software, maintenance. In addition, e-services and self-services are changing many aspects of the way the library operates in this day and age</p> <p>Encourage the development of school libraries especially in rural areas where there is no public library</p> <p>All producers of information adhere to the Legal Deposit Law, thus increasing the National Collection. A 2-1 Publicize Legal Deposit Law</p> <p>Cultural information about Belize is documented and repatriated as appropriate.</p> <p>At-risk materials are identified and are conserved and digitized for long term preservation. A 5-2 Conserve and preserve at risk materials</p> <p>Income generating activities through structured library development fee for non-governmental agencies, e.g. Tropical Education Center, International Medical School. Branch libraries development of fund-raising activities. Donations requested from community. Project proposals for the development of libraries</p> <p>Human Resource Development Plan will be instituted</p> <p>Librarians will identify program policies needed</p> <p>Advocate for Ministry position on the draft BNLSIS act submitted</p> <p>Following full research, will be implemented</p> <p>Input from Public and National Library, Information Technology, Institutional Development on new library initiatives</p> <p>More trained para-professionals and librarians within the system</p> <p>Ensure libraries have basic equipment at the minimum</p> <p>Develop an ICT department</p> <p>Ensure that staff acquire necessary computer skills to carried out job function</p> <p>Ensure all branch libraries have WIFI access</p>							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of government-owned or financially supported libraries	47	47	51	49	51	53	55
Number of documents in physical collection	130,850	143,935	200,000	210,000	220,000	230,000	240,000
Number of documents in digital collection	250,000	300,000	350,000	400,000	450,000	500,000	550,000
Number of libraries with adequate computer and Internet access	8	12	24	22	26	30	34
Number of children activities held	23	23	25	27	28	30	32
Number of children participating in activities held	1,500	1,650	2,000	3,000	4,000	5,000	6,000
Number of documents collected by legal deposit disaggregated by type of document		160	200	318	550	700	
Number of documents repatriated					1,300	2,000	3,000
Percent of at risk materials that are conserved and preserved		84.8%	95.0%	86.6%	95.0%		
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Number of adults accessing library services	84,500	85,000	85,411	90,000	93,000	96,000	99,000
No. of juveniles accessing library services	156,000	158,000	159,318	160,318	161,318	162,318	163,318
Adult Circulation	19,974	20,474	20,974	21,474	21,974	22,474	22,974
Juvenile Circulation	42,815	44,315	45,815	47,315	48,815	50,315	50,815
Adult Library Membership	10,150	10,450	10,750	11,050	11,350	11,650	11,950
Junior Library Membership	29,078	29,578	30,078	31,078	32,078	33,078	34,078
Percentage of materials published in Belize successfully acquired in the year of publication			96%	98%	98%	100%	100%
Number of documents repatriated					1,300	2,000	3,000
Percentage of at-risk materials that have been preserved and conserved		85%	95%	87%	95%	100%	100%

PROGRAMME:			NATIONAL INSTITUTE OF CULTURE AND HISTORY (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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
50	GRANTS		\$2,758,400	\$2,748,404	\$2,808,338	\$2,808,338	\$2,808,338	\$2,808,338	\$2,808,338
11	NICH		\$2,758,400	\$2,748,404	\$2,808,338	\$2,808,338	\$2,808,338	\$2,808,338	\$2,808,338
TOTAL RECURRENT EXPENDITURE			\$2,758,400	\$2,748,404	\$2,808,338	\$2,808,338	\$2,808,338	\$2,808,338	\$2,808,338
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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 2020/21					Achievements 2020/21				
National September Celebrations (CSF 2, NC 2.7)					National September Celebrations were executed in all six districts				
Cultural education and outreach on tangible and intangible heritage assets (CSF 3, NC 3.1.4)					25 workshops completed on tangible and intangible assets across the country				
Implementation of the National Culture Policy (CSF 2, NC 2.7)					Development of a roadmap on intellectual property rights for the culture sector, development of the Culture Implementation Plan, Established a Culture Working Group as part of the Trade Technical Team				
Strengthen the management of archeological parks (CSF 3, NC 3.1.4)					Construction of new restrooms, visitor centers and rangers quarters. 1 training programme for rangers, review of draft management plans for all archeological parks, conservation and upgrades done in Santa Rita, Cerros, Lamanai and Nim Li Punit.				
Enhance revenue collection systems (CSF 3, NC 3.1.4)					Established direct payment system with a commercial bank, setting up new revenue collection protocols, automating the collection of park entry fees				
Support cultural and community festivals (CSF 2, NC 2.7)					Implemented the Flowers Bank Festival, Carnivals in San Pedro, Dance X, Annual Jazz Festival, Annual Street Art Festival, Xmas Brukdown Festival and provided financial support to music festivals				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Enhance citizenship and national pride through the National September Celebrations Countrywide (CSF 2, NC 2.7)									
Promote the development and sustainability of culture and the creative industries (CSF 2, NC 2.7)									
Provide financial and technical support to cultural organizations (CSF 2, NC 2.7)									
Automate NICH's Revenue Collection Systems (CSF 3, NC 3.1.4)									
Implement the National Culture Policy (CSF 2, NC 2.7)									
Implement an Anti-Looting Campaign for Historical Artefacts (CSF 3, NC 3.1.4)									
Implement the Annual Archaeology Symposium (CSF 3, NC 3.1.4)									
Strengthen cultural facilities and enhance cultural spaces (CSF 2, NC 2.7)									
Facility Management and Maintenance (CSF 3, NC 3.1.4)									
Develop the professional capacity of Rangers (CSF 3, NC 3.1.4)									
Conserve the Belize National Cultural Collection of Artwork (CSF 2, NC 2.7)									
Implement cultural and community festival (CSF 2, NC 2.7)									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of September Celebrations Activities supported					30	32	30	35	35
Number of programmes developed to support the creative industries					10	12	20	25	30
Number of cultural organizations receiving technical or financial support from NiCH					10	15	18	20	20
Percentage of revenues collected through the automated systems					30%	45%	75%	95%	95%
Number of laws developed to support the implementation of the National Culture Policy					1	1	2		
No. of educational activities on archeology and anthropology research and anti-looting					15	15	20	25	25
Number of archeological parks with improved infrastructure facilities					3	4	5	6	7
Number of training programmes implemented for rangers					1	2	2	3	3
No. of cultural & community festivals implemented					6	6	8	8	8
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Participation of children and adults in cultural activities					20,000	22,000	25,000	25,000	30,000
Number of visitors to archeological parks					600,000	616,000	650,000	675,000	700,000
Percentage change in revenues from archeological parks					3%	5%	6%	8%	10%



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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$937,425	\$847,200	\$1,020,320	\$855,689	\$945,967	\$945,967	\$945,967
1	Salaries		\$904,343	\$807,212	\$897,875	\$797,965	\$831,747	\$831,747	\$831,747
2	Allowances		\$8,754	\$13,956	\$68,100	\$13,608	\$61,290	\$61,290	\$61,290
3	Wages (Unestablished Staff)		\$1,385	\$0	\$13,369	\$13,369	\$12,510	\$12,510	\$12,510
4	Social Security		\$22,853	\$26,033	\$38,576	\$30,346	\$38,260	\$38,260	\$38,260
5	Honorarium		\$90	\$0	\$2,400	\$400	\$2,160	\$2,160	\$2,160
31	TRAVEL AND SUBSISTENCE		\$24,486	\$23,808	\$62,410	\$12,148	\$47,744	\$47,744	\$47,744
1	Transport Allowance		\$13	\$16	\$1,200	\$300	\$918	\$918	\$918
3	Subsistence Allowance		\$1,640	\$1,076	\$16,000	\$544	\$12,240	\$12,240	\$12,240
4	Foreign Travel		\$17,002	\$17,925	\$33,200	\$8,301	\$25,398	\$25,398	\$25,398
5	Other Travel Expenses		\$5,830	\$4,791	\$12,010	\$3,003	\$9,188	\$9,188	\$9,188
40	MATERIAL AND SUPPLIES		\$71,398	\$63,464	\$188,141	\$44,637	\$143,921	\$143,921	\$143,921
1	Office Supplies		\$20,831	\$3,616	\$47,425	\$5,417	\$36,279	\$36,279	\$36,279
2	Books & Periodicals		\$647	\$1,157	\$1,950	\$19	\$1,492	\$1,492	\$1,492
3	Medical Supplies		\$1,045	\$459	\$1,699	\$426	\$1,299	\$1,299	\$1,299
4	Uniforms		\$11,621	\$12,445	\$10,440	\$627	\$7,986	\$7,986	\$7,986
5	Household Sundries		\$16,026	\$10,523	\$19,886	\$16,699	\$15,212	\$15,212	\$15,212
6	Food		\$4,424	\$4,237	\$7,520	\$495	\$5,752	\$5,752	\$5,752
7	Spraying Supplies		\$120	\$0	\$3,526	\$882	\$2,697	\$2,697	\$2,697
14	Computer Supplies		\$15,170	\$14,419	\$76,392	\$16,220	\$58,439	\$58,439	\$58,439
15	Office Equipment		\$924	\$11,741	\$4,925	\$257	\$3,767	\$3,767	\$3,767
16	Laboratory Supplies		\$190	\$4,867	\$8,078	\$2,019	\$6,179	\$6,179	\$6,179
23	Printing Services		\$400	\$0	\$6,300	\$1,575	\$4,819	\$4,819	\$4,819
41	OPERATING COSTS		\$23,313	\$24,428	\$82,445	\$18,352	\$69,188	\$69,188	\$69,188
1	Fuel		\$12,594	\$12,084	\$27,060	\$5,572	\$20,700	\$20,700	\$20,700
2	Advertising		\$0	\$1,357	\$6,300	\$1,575	\$4,819	\$4,819	\$4,819
3	Miscellaneous		\$9,971	\$8,992	\$15,260	\$3,231	\$11,673	\$11,673	\$11,673
6	Mail Delivery		\$113	\$149	\$600	\$23	\$459	\$459	\$459
7	Office Cleaning		\$635	\$1,845	\$4,975	\$890	\$3,806	\$3,806	\$3,806
9	Conferences and Workshops		\$0	\$0	\$28,250	\$7,062	\$27,731	\$27,731	\$27,731
42	MAINTENANCE COSTS		\$60,363	\$31,528	\$88,616	\$33,151	\$67,787	\$67,787	\$67,787
1	Maintenance of Buildings		\$45,512	\$11,722	\$24,670	\$22,694	\$18,872	\$18,872	\$18,872
2	Maintenance of Grounds		\$816	\$210	\$1,520	\$369	\$1,162	\$1,162	\$1,162
3	Furniture and Equipment		\$6,641	\$7,564	\$13,095	\$965	\$10,017	\$10,017	\$10,017
4	Vehicles		\$5,232	\$4,322	\$8,526	\$1,256	\$6,522	\$6,522	\$6,522
5	Computer Hardware		\$528	\$0	\$6,611	\$3,662	\$5,057	\$5,057	\$5,057
6	Computer Software		\$1,004	\$5,226	\$9,194	\$2,054	\$7,033	\$7,033	\$7,033
7	Laboratory Equipment		\$0	\$0	\$6,100	\$1,524	\$4,666	\$4,666	\$4,666
8	Other Equipment		\$0	\$2,142	\$15,900	\$596	\$12,163	\$12,163	\$12,163
9	Spares for Equipment		\$631	\$342	\$3,000	\$30	\$2,295	\$2,295	\$2,295
43	TRAINING		\$7,037	\$3,674	\$57,000	\$14,250	\$43,605	\$43,605	\$43,605
1	Course Costs		\$2,928	\$1,551	\$30,000	\$7,500	\$22,950	\$22,950	\$22,950
5	Miscellaneous		\$4,110	\$2,123	\$27,000	\$6,750	\$20,655	\$20,655	\$20,655
46	PUBLIC UTILITIES		\$17,804	\$17,500	\$26,400	\$6,362	\$20,196	\$20,196	\$20,196
4	Telephone		\$17,804	\$17,500	\$26,400	\$6,362	\$20,196	\$20,196	\$20,196
48	CONTRACTS & CONSULTANCIES		\$17,500	\$50,000	\$50,000	\$12,501	\$38,250	\$38,250	\$38,250
2	Payments to Consultants		\$17,500	\$50,000	\$50,000	\$12,501	\$38,250	\$38,250	\$38,250
50	GRANTS		\$2,609	\$147	\$10,000	\$2,083	\$10,000	\$10,000	\$10,000
23	Archives Fund		\$2,609	\$147	\$10,000	\$2,083	\$10,000	\$10,000	\$10,000
TOTAL RECURRENT EXPENDITURE			\$1,161,935	\$1,061,749	\$1,585,332	\$999,172	\$1,386,658	\$1,386,658	\$1,386,658
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1000	Furniture & Equipment	\$14,143	\$19,746	\$25,000	\$7,703	\$25,000	\$25,000	\$25,000
	1002	Purchase of a Computer	\$11,648	\$12,500	\$20,000	\$0	\$20,000	\$20,000	\$20,000
	1007	Capital Improvement of buildings	\$9,992	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$35,783	\$32,246	\$45,000	\$7,703	\$45,000	\$45,000	\$45,000
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			25	25	25	25	25	25	25
Administrative Support			4	4	6	6	6	6	6
Non-Established			1	1	2	2	2	2	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			32	32	35	35	35	35	35

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2020/21				Achievements 2020/21				
Enhance the Records and Information Management System of the Government of Belize				Restructured management systems in six (6) departments, provided assistance in preservation of records at Attonery's General Office. Provided records management training for the Clerical and Clerical Promotional Classes				
Strengthen existing and form new partners to benefit from technical training and exchange programs				Five (5) officers were trained in Records Management, three (3) officers were trained in Preventative Preservation, one (1) officer in Wifi security and three (3) officers attended international conferences and workshopsand established networking with ICA , EBAM and strenthen existing ties with CARBICA				
Promote public awareness of the importance of the country's records and promote research on Belizean history				Promote Awareness of archival collection through the translation of Spanish Records on the Battle of St. George's Caye. Promote the Study of Belizean History through the launch of first BARS Annual Lecture Series in PG Town. Organized tours for students and showcased two (2) exhibits [CEMO Symopsium and Belmopan Day] . Collaborated with the National Library Service in Pg with the hosting of their lecture series				
Increase ICTs in the management and provision of archival services				Successful transition to CITO's Network Management. Upgrading of computer stations and increase capacity for digital storage. Databases created for Guatemala Records, Return of Files and continue with improving the back up system for data				
Acquire, preserve and provide access to records and archives for public consultation				Scanned Acts Collection for the period 1871-1917, Verification of Grant files for the period 1970-1994, data entered Record Indexes and Billboard Newspaper Index for the period 1962-1965. Assisted the public in various queries				
Secure custody of the collections by infrastructure improvemnets and investments				Improved the security system in certain araes of the Department and Record Center. Purchased neccesary equipment and supplies to enhance and improve efficiency and the working environment [buidling and reconconfiguration of shelving in both record centerand at the main office; computers, laptop and tablet, dry rack, working laboratory tables, preservation equipment and boxes . Improve in temperature control environment for the records (AC Units and de-humdifiers)				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)								
Training and Professional Development								
Improvement of archival and public sector records management								
Establishment of Digitization Unit								
Development of 2019-2022 Strategic Plan, of which a Public Sector Electronic Records Managemant System is a key component								
Acquisition for immediate additional rental for Archival and Public Sector Records Storage and land for future construction of a Record Center and Archives Designed Building								
Management of daily affairs and the effective implentation of the BARS Act (2004) with the assistance of the Archives Advisory Board								
Acquisition of Vehicles								
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of agencies visited		7	10	6				
Number of archival records appraised		4,000	2,000	6,600				
Number of public sector records appraised		200	300	450				
Number of records catalogued		8,000	9,000	9,236				
Number of records processed		200	1,000	6,552				
Number of records scanned		1,500	1,800	2,321				
Number of databases created		6	10	2				
Number of records digitized		5,200	5,500	2,000				
Number of records cleaned		200	300	300				
Number of outreach programmes		3	4	5				
Number of records that undergone the preservation/conservation process		607	1,000	13,857				
Number of personnel trained in executive, clerical, secreterial, financial and technical areas		7	10	83				
Five to six additional technical officers with increased knowledge and skills in archives and records management					5	5	5	
Restructuring records management systems in six to ten departments					8	9	10	
compiling databases, expanding indexes of the archival collections					5	7	10	
50-75 public officers trained in the fundamentals of records management					50	60	75	
Increase efficiency of preservation program					20,000	25,000	30,000	
Digitization of major collections of Guatemala Records and other fragile records					2	2	2	
Ongoing dialog with consultants for development of Strategic plan 2019-22					1			
Rental of additional storage space for records/ facilitate timely transfer of public and archival records					1	1	1	
Acquisition of adjoining lands					2			
Operational processes carried out in an efficient manner to achieve the department's mandate					6	6	6	
Support for management's key programs and daily operations					2	1		

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	6			
Public awareness of the department's collection						
Public sector and archival records managed	12,200	12,400	19,438			
Conservation and preservation practices aligned with international practice	807	907	13,857	20,000	25,000	30,000
Public access to information	11,307	11,400	18,988			
Percentage/number of staff trained within the various areas	19%	21%	42%	50%	50%	50%
Improved filing and retrieval of documents in government ministries and departments enhancing the quality of efficacy of government service to the public (external)				8	9	10
More comprehensive indexes for public access				5	7	10
Application of best record-keeping practices in line with international standards (external)				50	60	75
Important collections digitized and available for consultation by ministries, departments and public				2	2	2
Completion and publication of Strategic plan 2019-22				1		
Increase storage capacity for records				1	1	1
Utilization of lands for construction of archives designed buildings				2		
Increase accessibility of public sector records to facilitate government business, promote transparency and good governance (internal)				4	5	6
Increased appreciation of the importance of archives in the promotion of Belizean History (exhibitions, lecture series, publications)				3	3	3
Updating of existing and new policies and procedures (disaster mgnt manual, policies & procedures manual, preservation, records management and audiovisual procedures manual, reporting forms,)				6	5	5
Effective execution of management's key programs and daily operations				2	1	

# **MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE**

MINISTRY : MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
An Agriculture and Food sector that is innovative, competitive, diversified and sustainable								
<b>MISSION:</b>								
To grow and continue as a key economic pillar, ensuring food and nutrition security, diversifying business opportunities, reducing poverty and enhancing human resource capacity in a sustainable and competitive environment								
<b>STRATEGIC PRIORITIES:</b>								
Enhance Production, Productivity and Competitiveness Increase Market Development, Access and Penetration Increase National Food and Nutrition Security and enhance Rural Livelihoods Sustainable agriculture and risk management Enhance accountability, transparency and coordination In the context of the GSDS, this budget seeks to address the following Critical Success Factors: Optimal national income and investment (CSF1) and sustained and improved health of natural, environmental, historical and cultural assets (CFS3). Thus, this budget submission will address the Necessary Conditions (NC), or objectives for action as follows: NC1.2 attracting foreign investment, in particular, NC 1.2.1 enhance coordination of investment promotion; NC1.3.5 technological adaptation and innovation (including green technology); NC3.1 wise stewardship of natural resource asset; NC3.1.1 Ecosystem management; NC3.1.2 water resource management; NC3.1.3 disaster risk management and climate change resilience; NC3.1.5 marine and aquatic resources; and NC3.3 waste management and pollution control. All of these are in line with Horizon 2030, the national long-term development plan, and the National Environmental Policy and Strategy 2014 - 2024. In terms of the UN 2030 Agenda for Sustainable Development this budget proposal seeks to contribute to the achievement of the Sustainable Development Goals (SDGs): Goal 6 - Clean Water and Sanitation; Goal 7: Affordable and Clean Energy; Goal 8 - Decent Work and Economic Growth; Goal 9 - Industry, Innovation and Infrastructure; Goal 11 Sustainable Cities and Communities; Goal 12 - Responsible Consumption and Production; Goal 13 - Climate Action; Goal 14 - Life Below Water and Goal 15 - Life on Land								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
057	<b>AGRICULTURE RESEARCH AND DEVELOPMENT</b>	<b>\$14,560,049</b>	<b>\$10,484,681</b>	<b>\$6,107,438</b>	<b>\$5,488,148</b>	<b>\$3,574,824</b>	<b>\$5,457,478</b>	<b>\$5,457,384</b>
	Recurrent Expenditure	\$2,123,133	\$2,083,831	\$2,148,468	\$1,950,963	\$1,866,824	\$1,847,244	\$1,847,150
	Capital II Expenditure	\$2,098,982	\$1,918,811	\$2,058,970	\$485,781	\$758,000	\$1,710,234	\$1,710,234
	Capital III Expenditure	\$10,337,934	\$6,482,038	\$1,900,000	\$3,051,403	\$950,000	\$1,900,000	\$1,900,000
061	<b>NATIONAL AGRICULTURE EXTENSION PROGRAM</b>	<b>\$6,231,027</b>	<b>\$5,466,814</b>	<b>\$5,429,675</b>	<b>\$5,157,623</b>	<b>\$4,497,725</b>	<b>\$4,496,969</b>	<b>\$4,526,533</b>
	Recurrent Expenditure	\$6,231,027	\$5,466,814	\$5,429,675	\$5,157,623	\$4,497,725	\$4,496,969	\$4,526,533
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
062	<b>AQUACULTURE</b>	<b>\$389,991</b>	<b>\$342,733</b>	<b>\$359,246</b>	<b>\$404,463</b>	<b>\$343,834</b>	<b>\$344,814</b>	<b>\$373,327</b>
	Recurrent Expenditure	\$389,991	\$342,733	\$359,246	\$404,463	\$343,834	\$344,814	\$373,327
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
063	<b>COOPERATIVES</b>	<b>\$976,702</b>	<b>\$824,767</b>	<b>\$893,835</b>	<b>\$779,988</b>	<b>\$757,677</b>	<b>\$757,677</b>	<b>\$757,677</b>
	Recurrent Expenditure	\$951,706	\$813,308	\$868,835	\$777,905	\$732,677	\$732,677	\$732,677
	Capital II Expenditure	\$24,996	\$11,459	\$25,000	\$2,083	\$25,000	\$25,000	\$25,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
058	<b>FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS</b>	<b>\$1,772,965</b>	<b>\$1,756,868</b>	<b>\$1,800,937</b>	<b>\$1,017,788</b>	<b>\$1,110,960</b>	<b>\$1,053,360</b>	<b>\$1,083,360</b>
	Recurrent Expenditure	\$1,693,503	\$1,756,868	\$1,800,937	\$1,017,788	\$1,110,960	\$1,053,360	\$1,083,360
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$79,463	\$0	\$0	\$0	\$0	\$0	\$0
069	<b>BUREAU OF STANDARDS</b>	<b>\$1,184,120</b>	<b>\$1,063,466</b>	<b>\$1,241,554</b>	<b>\$1,025,205</b>	<b>\$962,564</b>	<b>\$1,241,194</b>	<b>\$1,254,694</b>
	Recurrent Expenditure	\$937,178	\$975,205	\$1,120,276	\$970,134	\$878,744	\$832,474	\$845,974
	Capital II Expenditure	\$246,941	\$88,262	\$121,278	\$55,071	\$83,820	\$408,720	\$408,720
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$25,114,854</b>	<b>\$19,939,328</b>	<b>\$15,832,685</b>	<b>\$13,873,215</b>	<b>\$11,247,583</b>	<b>\$13,351,492</b>	<b>\$13,452,975</b>
Recurrent Expenditure		<b>\$12,326,538</b>	<b>\$11,438,758</b>	<b>\$11,727,437</b>	<b>\$10,278,877</b>	<b>\$9,430,763</b>	<b>\$9,307,538</b>	<b>\$9,409,021</b>
Capital II Expenditure		<b>\$2,370,919</b>	<b>\$2,018,531</b>	<b>\$2,205,248</b>	<b>\$542,935</b>	<b>\$866,820</b>	<b>\$2,143,954</b>	<b>\$2,143,954</b>
Capital III Expenditure		<b>\$10,417,397</b>	<b>\$6,482,038</b>	<b>\$1,900,000</b>	<b>\$3,051,403</b>	<b>\$950,000</b>	<b>\$1,900,000</b>	<b>\$1,900,000</b>
SUMMARY OF RECURRENT EXPENDITURE		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
230:PERSONAL EMOLUMENTS		\$8,857,055	\$7,976,220	\$8,032,886	\$8,221,721	\$7,045,801	\$7,045,801	\$7,045,801
231:TRAVEL & SUBSISTENCE		\$216,368	\$211,722	\$244,756	\$79,310	\$152,906	\$139,832	\$142,125
340:MATERIALS & SUPPLIES		\$433,551	\$394,480	\$438,463	\$264,846	\$335,525	\$327,848	\$367,708
341:OPERATING COSTS		\$551,550	\$566,548	\$601,260	\$388,634	\$398,799	\$389,900	\$403,828
342:MAINTENANCE COSTS		\$328,823	\$300,639	\$370,138	\$200,024	\$258,350	\$249,227	\$254,810
343:TRAINING		\$54,253	\$36,818	\$44,502	\$11,412	\$27,005	\$21,956	\$22,595
346:PUBLIC UTILITIES		\$191,436	\$195,463	\$194,495	\$95,141	\$101,417	\$79,614	\$88,794
350:GRANTS		\$1,693,503	\$1,756,868	\$1,800,937	\$1,017,788	\$1,110,960	\$1,053,360	\$1,083,360
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$12,326,538</b>	<b>\$11,438,758</b>	<b>\$11,727,437</b>	<b>\$10,278,877</b>	<b>\$9,430,763</b>	<b>\$9,307,538</b>	<b>\$9,409,021</b>
STAFFING RESOURCES (MINISTRY)								
<b>Managerial/Executive</b>		<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Technical/Front Line Services</b>		<b>70</b>	<b>76</b>	<b>65</b>	<b>91</b>	<b>98</b>	<b>98</b>	<b>98</b>
<b>Administrative Support</b>		<b>23</b>	<b>18</b>	<b>26</b>	<b>46</b>	<b>44</b>	<b>44</b>	<b>44</b>
<b>Non-Established</b>		<b>79</b>	<b>80</b>	<b>83</b>	<b>94</b>	<b>106</b>	<b>106</b>	<b>106</b>
<b>Statutory Appointments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STAFFING</b>		<b>183</b>	<b>185</b>	<b>185</b>	<b>242</b>	<b>259</b>	<b>259</b>	<b>259</b>

SECTION 2: PROGRAMME DETAILS									
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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,684,380	\$1,648,060	\$1,693,457	\$1,696,422	\$1,626,213	\$1,626,213	\$1,626,213
	1	Salaries	\$1,580,702	\$1,544,763	\$1,459,436	\$1,561,894	\$1,336,664	\$1,336,664	\$1,336,664
	2	Allowances	\$68,307	\$59,402	\$88,150	\$25,402	\$91,845	\$91,845	\$91,845
	3	Wages (Unestablished Staff)	\$3,064	\$2,074	\$101,078	\$65,955	\$153,338	\$153,338	\$153,338
	4	Social Security	\$32,307	\$41,821	\$44,793	\$43,171	\$44,366	\$44,366	\$44,366
31	TRAVEL AND SUBSISTENCE		\$64,613	\$59,472	\$70,625	\$29,512	\$32,822	\$32,822	\$32,822
	1	Transport Allowance	\$33,125	\$33,627	\$32,400	\$25,824	\$12,393	\$12,393	\$12,393
	2	Mileage Allowance	\$36	\$0	\$541	\$135	\$414	\$414	\$414
	3	Subsistence Allowance	\$24,732	\$24,193	\$21,920	\$939	\$7,956	\$7,956	\$7,956
	5	Other Travel Expenses	\$6,719	\$1,653	\$15,764	\$2,614	\$12,059	\$12,059	\$12,059
40	MATERIAL AND SUPPLIES		\$39,261	\$39,359	\$39,758	\$26,953	\$30,410	\$26,951	\$27,059
	1	Office Supplies	\$9,706	\$10,967	\$11,610	\$8,260	\$8,881	\$5,422.00	\$5,530
	2	Books & Periodicals	\$771	\$908	\$1,350	\$229	\$1,032	\$1,032.00	\$1,032
	3	Medical Supplies	\$301	\$357	\$912	\$94	\$697	\$697.00	\$697
	4	Uniforms	\$1,037	\$0	\$5,900	\$1,476	\$4,513	\$4,513.00	\$4,513
	5	Household Sundries	\$15,936	\$13,908	\$10,384	\$10,091	\$7,943	\$7,943.00	\$7,943
	14	Computer Supplies	\$10,185	\$8,506	\$1,012	\$836	\$774	\$774.00	\$774
	15	Office Equipment	\$1,324	\$4,714	\$8,590	\$5,966	\$6,570	\$6,570.00	\$6,570
41	OPERATING COSTS		\$124,803	\$134,422	\$133,928	\$95,441	\$67,575	\$65,225	\$65,225
	1	Fuel	\$121,099	\$127,192	\$118,150	\$77,253	\$55,508	\$53,158	\$53,158
	2	Advertising	\$985	\$0	\$5,520	\$1,380	\$4,222	\$4,222	\$4,222
	3	Miscellaneous	\$1,964	\$5,791	\$3,150	\$15,031	\$2,409	\$2,409	\$2,409
	6	Mail Delivery	\$290	\$0	\$1,008	\$252	\$770	\$770	\$770
	9	Conferences and Workshops	\$466	\$1,438	\$6,100	\$1,524	\$4,666	\$4,666	\$4,666
42	MAINTENANCE COSTS		\$66,632	\$58,331	\$67,280	\$40,882	\$36,043	\$36,043	\$36,043
	1	Maintenance of Buildings	\$4,468	\$11,436	\$4,000	\$2,231	\$3,060	\$3,060	\$3,060
	2	Maintenance of Grounds	\$7,945	\$1,579	\$1,320	\$1,829	\$1,009	\$1,009	\$1,009
	3	Furniture and Equipment	\$7,156	\$10,654	\$9,350	\$7,341	\$7,152	\$7,152	\$7,152
	4	Vehicles	\$47,063	\$31,512	\$44,060	\$28,245	\$18,283	\$18,283	\$18,283
	5	Computer Hardware	\$0	\$2,198	\$750	\$7	\$573	\$573	\$573
	6	Computer Software	\$0	\$320	\$4,025	\$1,005	\$3,078	\$3,078	\$3,078
	9	Spares for Equipment	\$0	\$633	\$3,775	\$225	\$2,888	\$2,888	\$2,888
43	TRAINING		\$6,974	\$5,267	\$7,400	\$5,517	\$4,131	\$2,983	\$2,781
	1	Course Costs	\$0	\$0	\$200	\$801	\$1836	\$1836	\$1836
	5	Miscellaneous	\$6,974	\$5,267	\$4,200	\$4,716	\$2,295	\$1,147	\$945
46	PUBLIC UTILITIES		\$136,470	\$138,920	\$136,020	\$56,236	\$69,630	\$57,007	\$57,007
	4	Telephone	\$136,470	\$138,920	\$136,020	\$56,236	\$69,630	\$57,007	\$57,007
TOTAL RECURRENT EXPENDITURE			\$2,123,133	\$2,083,831	\$2,148,468	\$1,950,963	\$1,866,824	\$1,847,244	\$1,847,150
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	149	Research & Development	\$33,811	\$37,814	\$100,000	\$16,235	\$20,000	\$80,000	\$80,000
	151	Statistical Data Collection & Analysis	\$427,781	\$300,000	\$300,500	\$20,553	\$20,000	\$138,200	\$138,200
	214	National Agricultural Show	\$199,509	\$74,043	\$50,000	\$4,167	\$20,000	\$50,000	\$50,000
	1000	Furniture & Equipment	\$18,163	\$19,933	\$40,000	\$14,216	\$20,000	\$20,000	\$20,000
	1002	Purchase of a Computer	\$9,866	\$9,366	\$10,000	\$5,495	\$10,000	\$10,000	\$10,000
	1113	Support to Districts (MAFC)	\$109,817	\$132,840	\$100,000	\$10,062	\$140,000	\$140,000	\$140,000
	1119	Agricultural Diversification	\$130,649	\$39,783	\$187,000	\$15,582	\$75,000	\$186,500	\$186,500
	1123	Support to Traditional Crops	\$50,698	\$89,652	\$158,000	\$54,899	\$50,000	\$125,366	\$125,366
	1124	Renovation - Ministry of Agriculture	\$539,930	\$74,799	\$100,000	\$8,330	\$25,000	\$75,000	\$75,000
	1131	Purchase/construction of bldg	\$96,500	\$0	\$0	\$0	\$0	\$0	\$0
	1426	National Livestock Program	\$46,584	\$59,726	\$92,470	\$30,977	\$30,000	\$176,000	\$176,000
	1427	Support to Nutrition Security Commission	\$25,263	\$22,039	\$96,000	\$11,223	\$15,000	\$41,000	\$41,000
	1474	Expanding Small Scale Fish Farming for Rural Communities	\$0	\$0	\$10,000	\$834	\$18,000	\$18,000	\$18,000
	1487	Project Execution Unit	\$249,328	\$183,201	\$150,000	\$38,670	\$50,000	\$200,000	\$200,000
	1628	School Feeding & Nutrition Program	\$20,929	\$62,053	\$91,000	\$7,583	\$50,000	\$70,000	\$70,000
	1778	Agro-Marketing Development	\$8,019	\$25,000	\$25,000	\$2,083	\$25,000	\$25,000	\$25,000
	1779	Aqua Culture Project	\$11,639	\$17,941	\$62,000	\$2,524	\$20,000	\$41,800	\$41,800
	1780	Bio-Safety Council	\$0	\$4,961	\$15,000	\$1,250	\$10,000	\$10,000	\$10,000
	1781	Horticulture Program	\$49,740	\$59,417	\$50,000	\$4,167	\$20,000	\$63,368	\$63,368
	1782	Monitoring and Evaluation	\$8,306	\$9,020	\$12,000	\$1,000	\$10,000	\$10,000	\$10,000
	1784	Rice Project	\$0	\$0	\$5,000	\$417	\$5,000	\$5,000	\$5,000
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$22,243	\$0	\$0	\$0	\$0	\$0	\$0
	1929	Econ. Development Council	\$0	\$35,164	\$0	\$0	\$0	\$0	\$0
	1958	Resilient Rural Belize	\$0	\$46,900	\$200,000	\$16,667	\$10,000	\$10,000	\$10,000
	1970	Caribbean Food Crop Society	\$40,206	\$0	\$0	\$0	\$0	\$0	\$0
	1974	World Food Day	\$0	\$24,650	\$25,000	\$2,083	\$15,000	\$35,000	\$35,000
	1980	Water Management and Climate Change	\$0	\$30,812	\$80,000	\$14,256	\$25,000	\$80,000	\$80,000
	1981	Support to Farmer(Disaster Risk Recovery)	\$0	\$550,000	\$50,000	\$198,341	\$50,000	\$50,000	\$50,000
	1982	Future Farmers Program	\$0	\$9,697	\$50,000	\$4,167	\$25,000	\$50,000	\$50,000
TOTAL CAPITAL II EXPENDITURE			\$2,098,982	\$1,918,811	\$2,058,970	\$485,781	\$758,000	\$1,710,234	\$1,710,234



CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
151		Statistical Data Collection & Analysis	\$0	\$44,035	\$0	\$0	\$0	\$0	\$0
228	CDF	Honey Production	\$0	\$281,422	\$0	\$0	\$0	\$0	\$0
1587	EU	EU - BRDO Project	\$0	\$916,343	\$500,000	\$962,776	\$250,000	\$500,000	\$500,000
1634	EU (G)	EU - Sugar Support	\$458,712	\$647,394	\$500,000	\$41,667	\$250,000	\$500,000	\$500,000
1635	EU (G)	EU - Banana	\$9,805,057	\$4,192,904	\$500,000	\$872,211	\$250,000	\$500,000	\$500,000
1958	IFAD	Resilient Rural Belize	\$0	\$0	\$400,000	\$33,333	\$200,000	\$400,000	\$400,000
1966	FAO	Mesoamerica Without Hunger	\$74,166	\$0	\$0	\$0	\$0	\$0	\$0
1974	FAO	World Food Day	\$0	\$900	\$0	\$0	\$0	\$0	\$0
1980	UNDP	Water Management and Climate Change	\$0	\$0	\$0	\$133,138	\$0	\$0	\$0
1981	CDB	Support to Farmer(Disaster Risk Recovery)	\$0	\$399,040	\$0	\$1,008,278	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$10,337,934	\$6,482,038	\$1,900,000	\$3,051,403	\$950,000	\$1,900,000	\$1,900,000
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			16	16	16	16	22	22	22
Administrative Support			2	2	2	2	2	2	2
Non-Established			28	28	28	28	33	33	33
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			47	47	47	47	58	58	58
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
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, ROC Technical Mission, CDF, FAO				
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 sale of breeding stock.				
National Sheep and Goat Breeding Program					Establishment of certification digital system, Importation of 29 head of Kathadin Breeding stock, Establishment of conveyor belts and elevator at the Sheep Barn				
Increase productivity and quality of livestock through technology transfer, innovation and knowledge exchange programs among livestock producers and other stakeholders					Capacity building in nutrition and health management was provided to producers. Improved livestock feeding systems included forage banks and improved pastures which were promoted in Corozal, Orange Walk, Belize and Cayo District				
Strengthen small and medium agro-processing enterprises through trainings, capacity building and product promotion					Agro-processing worked on product development of banana porridge meal as well as coconut oil processing; conducted a series of training workshops, tours of facility, construction of a visitors viewing room, change room and restroom at unit; Attended a number of promotional fairs promoting the products and the services the unit has to offer; The program still continues in need of a Food Technologist as well as a number of infrastructural improvements to meet the Food Safety Protocols Set by BAHA for processing facilities				
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. Establishment of Belize Agriculture Information Management System and Virtual Marketing Platform				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
To promote continued collaboration with our key Ministries of Education, Health, Human Development along with our Partners in Development (ie. FAO, UNDP, PAHO, UNICEF. INCAP, OIRSA, BAHA, IICA, CARDI, and others) in Belize									
To promote the expansion of school gardens and school feeding programs under the “Mesoamerica Hunger Free Program” in collaboration with FAO, MOE.MOHW and AMEXCID									
To promote policies and legislation in relation to Food and Nutrition Security for Belize									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Open-pollinated yellow corn commerical seed (lbs)			35,000	20,000	35,000		5,000	3,500	30,000
Open pollinated yellow corn stock seed (lbs)			4,000	3,000	4,000				
Small red bean commercial seed (lbs)			5,000	4,500	5,000			8,000	5,000
Small black bean commercial seed (lbs)			5,000	4,000	5,000			5,000	5,000
Small red bean stock seed (lb)			1,500	800	1,500				
Small black bean stock seed (lb)			1,500	800	1,500				
No. of trainings workshop in Crop technology							10	9	10
Number of assorted fruit tree seedlings sold			200	600			1,000	700	1,200
Number of trained participants in crop technology							100	60	100
Lbs of vegetables produced by Horticulture Unit			1,000	1,000			1,000	3,500	2,000
Number of vegetable demonstration plots			5	5			5	5	5
Number of efficacy evaluations carried out			3	3			3		2
Number of revised crop information sheets produced by Horticulture Unit			3	3			3	15	10



Number of assorted vegetable seedlings sold	2,000	2,000		2,000	4,800	5,000
Number of research evaluation reports produced (for research carried out in the following commodities: rice,	5	5		5		2
Number of evaluation/validation plots established in priority crops	6	6		6	3	5
Number of trainings provided to research and extension personnel and local producers	5	5		5	10	10
Number of manuals and/or informative material produced by R&D on priority commodities	3	3		3	2	2
Number of meetings/forums held with national R&D stakeholders	1	1		1		2
Number of improved varieties of varied crops introduced into the agro-production stream						
Number of technical entries into R&D national database	6	6		6		5
Number of coconut seedlings produced	10,000	7,000		3,500	1,500	4,000
Number of overgrown coconuts and donated to public entities				-	2,850	500
Number of hybrid coconut seedlings				2,000	1,675	1,000
Number of fruit tree seedlings produced	2,000	2,500		2,000	2,000	2,000
Acreage of pastures with improved grasses (beef and dairy) at the livestock section for Central Farm	100	150	200	115	80	120
Acreage of pastures with improved grasses ( Sheep ) at the livestock section for Central Farm				15	21	31
Number of artificial inseminations and embryonic tranfers for beef and dairy cattle at Central Farm (transferred from cattle to sheep)	30		30			
Percentage increase of quality breeding stock by pedigree parental selection at Central Farm	20	34	35	30	50	75
Numberof facilities rennovated at the livestock section of Central Farm	2	2	2	2	2	2
Acreage of improved pastures at the GOB agricultural stations (Yo Creek, Stann Creek, and Toledo)	15	13	15	30	40	60
Number of fundamental base-breeding cows and replacement heifers at the livestock section in both dairy and beef cattle	35	8	20	50	60	80
Number of livestock trainings conducted	12	6	6	15	12	15
Number of livestock producers trained	120	45	90	300	150	250
Number of livestock surveys conducted	6	3	6			
Percentage of Number of replacement ewes and rams at the livestock section				10	10	10
Number of Sheep for breeding purposes				400	300	400
Number of Bulls rented out to farmers				25	29	30
Number of pockets of assorted dry fruits produced (discontinued)	50,000					
Number of new agro-processing products developed	4	2	2	1	1	3
Number of agro-processing facilities improved	2	1	1		1	1
Number of solar drying units developed for dryingo fruits and other commodities			1		1	1
Number of Youth Engaged in Agriculture training conducted					2	2
Number of visitors attending agro-processing mini fairs	50	150	100		300	400
Number of targeted participants trained in agroprocessing at Central Farm	100	165	100		170	150
Number of targeted participants trained in entrepreneurship					65	70
Number of Facility Tours conducted					8	10
Number of Promotional Fairs Attended					5	10
Number of technical trainings attended					6	10
Number of machine built for processing coconut					2	2
Number of District training conducted					4	6
Number of targeted participants trained in entrepreneurship	58	58				
Number of local and international Market information reports	6	6				
Number of non-traditional commodities promoted	2	2				
Belize Agriculture Information Management System (BAIMS) operational				1	1	1
Virtual Marketing Platform operational				1		1

Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)					
Percentage increase in R&D interventions aimed at increasing productivity and efficiency of production systems	15%	10%		10%	15%
Percentage increase in productivity in vegetable production among small producers	15%	10%		20%	25%
Percentage expansion in coconut production resulting in increased in growth of the coconut industry	15%	50%		20%	20%
Percentage increase in income generated from the production of fruit tree seedlings	20%	5%		15%	25%
Percentage of small producers trainees adopting good practices in fruit tree production resulting in increase yields	30%	15%		5%	10%
Percentage increase in birth and weaning weights of beef and dairy cattle at Central Farm	18%	15%	10%	25%	30%
Percentage increase in overall calving rate as a result of proper management of livestock at Central Farm	12%	12%	10%	20%	25%
Percentage increase in overall income generated from livestock section in Central Farm	15%	10%	10%	20%	15%
Percentage increase in weaning weights of breeding sheep at Central Farm			45%	50%	55%
Number trainees adopting skills and techniques in agro-processing to improve enterprises	30%	10%		7%	15%
Percentage increase in income derived from agro-processing by trainees	20%	5%		10%	20%
Percentage of targeted stakeholders expressing satisfaction with the level of market information supplied	30%	10%			
Number of beef cattle formally exported to regional markets	1,000				
Number of farmers diversifying into non-traditional commodities	25	20			

PROGRAMME:			NATIONAL AGRICULTURAL EXTENSION SERVICES						
PROGRAMME OBJECTIVE:			To provide technical support services, capacity building of producers and collect agriculture data and information for decision making						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$5,458,195	\$4,726,512	\$4,620,623	\$4,674,043	\$3,903,431	\$3,903,431	\$3,903,431
1	Salaries		\$4,905,234	\$4,305,236	\$2,259,469	\$3,663,620	\$1,961,572	\$1,961,572	\$1,961,572
2	Allowances		\$395,487	\$227,866	\$589,400	\$259,765	\$356,522	\$356,522	\$356,522
3	Wages (Unestablished Staff)		\$7,324	\$11,759	\$1,569,576	\$565,612	\$1,413,953	\$1,413,953	\$1,413,953
4	Social Security		\$150,150	\$181,651	\$201,578	\$184,448	\$170,844	\$170,844	\$170,844
5	Honorarium		\$0	\$0	\$600	\$600	\$540	\$540	\$540
7	Overtime		0	\$0	\$0	\$0	\$0	\$0	\$0
31	TRAVEL AND SUBSISTENCE		\$79,861	\$85,661	\$93,500	\$25,186	\$59,127	\$59,127	\$61,420
3	Subsistence Allowance		\$75,000	\$77,293	\$72,980	\$21,485	\$43,435	\$43,435	\$43,435
5	Other Travel Expenses		\$4,861	\$8,368	\$20,520	\$3,701	\$15,692	\$15,692	\$17,985
40	MATERIAL AND SUPPLIES		\$264,319	\$239,585	\$267,592	\$174,953	\$204,794	\$203,918	\$216,656
1	Office Supplies		\$35,094	\$29,627	\$45,657	\$15,483	\$34,925	\$34,925	\$34,925
2	Books & Periodicals		\$0	\$0	\$1,208	\$303	\$922	\$922	\$961
3	Medical Supplies		\$13,481	\$8,292	\$6,273	\$9,422	\$4,795	\$4,871	\$16,066
4	Uniforms		\$7,610	\$6,664	\$25,923	\$6,480	\$19,657	\$19,657	\$19,139
5	Household Sundries		\$47,689	\$51,440	\$28,072	\$42,416	\$21,473	\$20,764	\$21,473
6	Food		\$5,349	\$7,726	\$7,340	\$1,218	\$5,614	\$5,614	\$5,614
7	Spraying Supplies		\$16,778	\$15,442	\$24,557	\$5,479	\$18,783	\$18,783	\$18,782
8	Spares (Farm Equipment)		\$51,703	\$40,508	\$29,535	\$25,700	\$22,593	\$22,593	\$22,593
9	Animal Feed		\$36,819	\$45,423	\$45,254	\$54,448	\$34,617	\$34,617	\$35,934
10	Animal Pasture		\$5,303	\$4,991	\$15,211	\$1,570	\$11,635	\$11,635	\$11,635
11	Production Supplies		\$851	\$0	\$8,280	\$2,070	\$6,334	\$6,334	\$6,334
14	Computer Supplies		\$13,873	\$7,517	\$10,748	\$4,262	\$8,220	\$8,309	\$8,309
15	Office Equipment		\$29,768	\$21,953	\$19,534	\$6,102	\$15,226	\$14,894	\$14,891
41	OPERATING COSTS		\$272,966	\$279,699	\$299,117	\$197,312	\$216,222	\$216,692	\$230,078
1	Fuel		\$246,017	\$242,450	\$273,000	\$158,668	\$195,680	\$196,150	\$209,311
2	Advertising		\$0	\$0	\$250	\$63	\$190	\$190	\$190
3	Miscellaneous		\$20,157	\$35,892	\$14,232	\$36,127	\$10,881	\$10,881	\$10,881
9	Conferences and Workshops		\$6,792	\$1,358	\$11,635	\$2,453	\$9,471	\$9,471	\$9,696
42	MAINTENANCE COSTS		\$155,256	\$134,445	\$146,828	\$85,486	\$112,473	\$112,123	\$112,429
1	Maintenance of Buildings		\$22,552	\$23,632	\$20,249	\$8,758	\$15,485	\$15,485	\$15,676
2	Maintenance of Grounds		\$6,193	\$7,784	\$12,715	\$3,903	\$9,725	\$9,718	\$9,788
3	Furniture and Equipment		\$15,308	\$10,246	\$20,490	\$6,430	\$15,670	\$15,670	\$15,715
4	Vehicles		\$111,204	\$92,727	\$83,109	\$63,536	\$63,400	\$63,400	\$63,400
5	Computer Hardware		\$0	\$0	\$3,460	\$867	\$2,646	\$2,646	\$2,646
6	Computer Software		\$0	\$0	\$4,200	\$1,050	\$3,212	\$3,212	\$3,212
8	Other Equipment		\$0	\$56	\$1,270	\$609	\$1,314	\$971	\$971
9	Spares for Equipment		\$0	\$0	\$1,335	\$333	\$1,021	\$1,021	\$1,021
43	TRAINING		\$430	\$912	\$1,000	\$388	\$765	\$765	\$1,606
5	Miscellaneous		\$430	\$912	\$1,000	\$388	\$765	\$765	\$1,606
46	PUBLIC UTILITIES		\$0	\$0	\$1,015	\$255	\$913	\$913	\$913
2	Gas (Butane)		\$0	\$0	\$1,015	\$255	\$913	\$913	\$913
TOTAL RECURRENT EXPENDITURE			\$6,231,027	\$5,466,814	\$5,429,675	\$5,157,623	\$4,497,725	\$4,496,969	\$4,526,533
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			7	7	7	7	7	7	7
Technical/Front Line Services			29	29	29	55	55	55	55
Administrative Support			10	10	10	25	25	25	25
Non-Established			51	51	51	63	63	63	63
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			97	97	97	150	150	150	150
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
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 to support the implementatio of Belize Agriculture Information Management System (BAIMS)				
The National Extension Service continues empowering the farming community to increase production, income and increase resiliency of farming communities through the promotion of climate smart agriculture and adoption or adaptation of technological innovations.					Covered structures, onions storage, irrigation and fertilizaton, 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. Yo Creek and Toledo have introduced regenerative poultry production at the stations to supply improved genetic poultry and promote improved production techniques				
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 wholesome foods				
Key Programmes Strategies/Activities for 2021/22 (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 and continue capacity building of field technical personnel and producers									

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of onion storage units constructed	4	5	4		1	1	1
Number of onion storage structures established	11	23	11		10	49	15
Number of onion storage structures rehabilitated	5	5	5		5	30	5
Number of demonstration plots established (corn)	28	10	28		28	5	4
Number of demonstration plots established (beans)	11	10	11		11	3	142
Number of school gardens established	12	25	10		10	33	10
Number of backyard gardens established.	60	55	65		60	78	25
Number of protein energy bank established.	35	25	25		24	25	12
Number of acres of corn established at the station	45	15	45		45	2	10
Number of assorted fruit trees produced (mango, avocado, soursop, coconut)	4,500	2,000	4,500		4,500	3,600	3,000
Number of technical trainings conducted	60	40	60		60	80	60
Number of brochures developed.	6	6	6		6	11	6
Number of factsheets produced	6	4	6		6	7	6
Number of farmer exchange visits		10	1		1	37	12
Number of radio talk show	12	12	12		12	15	12
Number of agriculture fairs/shows	7	6	7		7	5	5
Number of field days	6	5	6		6	17	12
Percentage of district stations equipped with E-communication	35%	10%	35%		30%	90%	100%
Percentage of satisfaction with ministry personnel and farmers	25%	40%	50%		75%	75%	80%
Regenerative Poultry demonstration sites established					2	1	3
Number of chicken of improved genetics supplied					2,000	1,200	2,500
Apiary Demonstration Sites					3	2	4
Quality Swine genetic stock supplied to producers					50	23	50
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Percentage reduction in post harvest losses in onions with respect to 2017	20%	5%	20%		20%	15%	10%
Prolong (in months) the shelf life of onions	3	2	3		3	4	4
Number of farmers adopting appropriate technology to mitigate the effects of climate change on tomato and sweet pepper production	11	20	11		10	235	250
Number of farmers adopting the improved techlogy (corn)	28	15	28		28	918	1,000
Number of farmers adopting the improved technorlogy (beans)	11	12	11		11	703	800
Number of schools with established school gardens	12	6	10		10	65	70
Number of families involved in backyard gardens	60	40	65		60	139	150
Number of farmers producing alternative feed	35	20	25		24	90	120
Decrease the cost of feed consumption at the agricultural stations (percentage)	5%	5%	10%		15%	15%	15%
Number of farmers planting fruit trees	45	25	45		45	118	125
Number of production statistical reports	4	6	4		4	12	12
Percentage satisfaction among the extension service	25%	75%	40%		35%	75%	90%
Percentage of technical staff adopting standard operating procedures	50%	40%	25%		30%	65%	70%

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$297,021	\$265,016	\$262,818	\$354,251	\$277,201	\$277,201	\$277,201
1	Salaries		\$287,185	\$253,186	\$146,099	\$237,588	\$199,159	\$199,159	\$199,159
3	Wages (Unestablished Staff)		\$0	\$0	\$98,470	\$98,470	\$64,937	\$64,937	\$64,937
4	Social Security		\$9,836	\$11,830	\$12,249	\$12,192	\$13,105	\$13,105	\$13,105
7	Overtime		\$0	\$0	\$6,000	6000	\$0	\$0	\$0
31	TRAVEL AND SUBSISTENCE		\$6,135	\$8,624	\$9,690	\$2,312	\$6,716	\$6,716	\$6,716
3	Subsistence Allowance		\$4,937	\$8,003	\$6,000	\$1,388	\$3,978	\$3,978	\$3,978
5	Other Travel Expenses		\$1,199	\$622	\$3,690	\$924	\$2,738	\$2,738	\$2,738
40	MATERIAL AND SUPPLIES		\$41,630	\$31,113	\$42,060	\$25,420	\$32,216	\$33,193	\$60,207
1	Office Supplies		\$2,916	\$2,031	\$2,175	\$1,325	\$1,664	\$1,664	\$1,664
4	Uniforms		\$4,358	\$1,852	\$2,394	\$288	\$1,831	\$1,831	\$1,831
5	Household Sundries		\$6,235	\$9,193	\$4,441	\$5,596	\$3,397	\$3,397	\$4,210
6	Food		\$1,817	\$696	\$900	\$907	\$688	\$1,792	\$1,792
9	Animal Feed		\$16,043	\$13,278	\$14,400	\$14,569	\$11,016	\$11,016	\$23,721
14	Computer Supplies		\$3,163	\$753	\$1,116	\$329	\$1,004	\$2,677	\$3,136
15	Office Equipment		\$5,778	\$1,772	\$2,950	\$29	\$2,256	\$2,256	\$2,391
16	Laboratory Supplies		\$736	\$1,537	\$10,536	\$1,591	\$7,952	\$6,152	\$10,814
17	Test Equipment		\$583	\$0	\$3,148	\$786	\$2,408	\$2,408	\$10,648
41	OPERATING COSTS		\$21,109	\$18,780	\$22,331	\$10,877	\$13,234	\$13,237	\$13,779
1	Fuel		\$18,072	\$12,101	\$19,106	\$7,747	\$10,846	\$10,849	\$10,846
2	Advertising		\$150	\$1,143	\$550	\$138	\$420	\$420	\$513
3	Miscellaneous		\$2,216	\$5,024	\$1,450	\$2,980	\$1,032	\$1,032	\$1,484
9	Conferences and Workshops		\$671	\$512	\$1,225	\$12	\$936	\$936	\$936
42	MAINTENANCE COSTS		\$23,981	\$19,199	\$21,887	\$11,490	\$14,116	\$14,116	\$15,073
1	Maintenance of Buildings		\$4,522	\$3,398	\$2,575	\$26	\$1,434	\$1,434	\$1,434
2	Maintenance of Grounds		\$1,308	\$619	\$1,020	\$201	\$780	\$780	\$1,147
3	Furniture and Equipment		\$3,601	\$1,782	\$3,360	\$1,858	\$2,279	\$2,279	\$2,279
4	Vehicles		\$13,713	\$10,704	\$3,946	\$5,796	\$3,018	\$3,018	\$3,452
5	Computer Hardware		\$0	\$163	\$600	\$150	\$459	\$459	\$612
6	Computer Software		\$0	\$0	\$1,350	\$339	\$688	\$688	\$688
8	Other Equipment		\$546	\$2,107	\$3,000	\$1,611	\$1,606	\$1,606	\$1,609
9	Spares for Equipment		\$290	\$426	\$2,400	\$600	\$1,836	\$1,836	\$1,836
10	Vehicle Parts		\$0	\$0	\$3,636	\$909	\$2,016	\$2,016	\$2,016
46	PUBLIC UTILITIES		\$116	\$0	\$460	\$114	\$351	\$351	\$351
2	Gas (Butane)		\$116	\$0	\$160	\$39	\$122	\$122	\$122
3	Water		\$0	\$0	\$300	\$75	\$229	\$229	\$229
TOTAL RECURRENT EXPENDITURE			\$389,991	\$342,733	\$359,246	\$404,463	\$343,834	\$344,814	\$373,327
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			10	7	3	3	3	3	3
Administrative Support			1	1	2	2	1	1	1
Non-Established			0	0	1	1	8	8	8
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			12	9	7	7	13	13	13
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
To produce high quality tilapia fingerlings and increase the quantity of fingerlings provided to fish farmers					The target of 250,000 fingerlings set in Dec of 2019 was not met by Dec 2020. 117,254 fingerlings were sold in 2020. This number is almost similar to the number of fingerlings sold in 2019. The Drought of 2019 negatively affected the sales of fingerlings in that year. The Coronavirus Pandemic on 2020 had a similar effect on the number of fingerlings sold for the year 2020				
To promote the use of modern tilapia culture methodology on small fish farms in Belize					Modern tilapia culture technology was applied in 2020, the unit produced an alternative fish feed using local products, determined that green leafy plants such as Mulberry and Nacidero are acceptable organic food for Tilapia and assisted farmers in fish harvesting and processing.				
To promote the work of the aquaculture unit and the consumption of tilapia in Belize					The unit worked with the Value Chain Development Committee (FAO project) to develop the CoP of farmed tilapia and determine the value chain map for this commodity				
To maintain healthy conditions for the fishes at the Tilapia Hatchery Centre and safe work environment for the staff					The Belize River was very muddy in the rainy season of 2020, a rain storm that washed out a section of the George Price Hw in June, Tropical Storm Nana in Sept , and two more storms in November made the river very dirty. This made it difficult to keep the fish stress free. The unit carried out several responses to these challenges and managed to produce fingerling for sale to farmers and whole gutted tilapia for consumption				
To properly use the waters of the Belize River to operate the Tilapia Hatchery Centre					The unit did not have any positive cases of COVID 19 during the year 2020. The safety precautions were followed and group rotations were implemented to make sure the animals were still fed and cared for while the staff were kept safe  Extension services for small scale fish farmers was carried out for 7 months of the year. During the months of high positive cases around Belize, the unit used telephones and social media to provide technical advice to small scale fish farmers instead of face to face field visits				

Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
To produce high quality tilapia fingerlings and increasing the quantity of fingerlings provided to fish farmers To promote the use of modern tilapia culture methodology on small fish farms in Belize To promote the work of the aquaculture unit and the consumption of tilapia in Belize To maintain healthy conditions for the fishes at the Tilapia Hatchery Centre and safe work environment for the staff To assist the shrimp farming sector with technical advice on their use of tilapia as a bio-security measure To properly use the waters of the Belize River to operate the Tilapia Hatchery Centre							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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	156,938	122,366	117,254		160,000	200,000	250,000
Number of producers provided with field technical support in aquaculture production	12	10	5		10	12	15
Number of training programmes conducted for aquaculture producers	1	1	1		2	2	4
Number of new breeders of tilapia imported	0	0	0		2,000	0	2,000
Number of public events attended by the unit to promote fish farming and the consumption of tilapia in Belize.	3	3	0		1	3	3
Number of research initiatives in the reduction of feed cost	0	0	1		1	1	1
Number of breeders maintained at the farm	1,000	1,000	500		1,000	1,200	1,200
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Estimated total tilapia production (Lbs.) of whole gutted tilapia for local production as compared to the baseline year of 2013 (70,400 lbs whole gutted) 80% survival and 80% recovery after processing	100,440	78,315	68,979		102,400	128,000	160,000
Number of active fish farmers in Belize (subsistence and commerical activity)	90	77	90		90	94	94
Number of Commercial fish farmers in Belize (commercial activity only)	4	5	4		4	6	6
Potential income generated from estimated tilapia production for local producers. Minimum average price \$5.00/lb. for small scale rural farmers.	401,761	313,260	310,406		460,800	576,000	720,000

PROGRAMME:			COOPERATIVES						
PROGRAMME OBJECTIVE:			Regulatory Oversight of and Technical & Administrative Support to Industrial, Artisanal and Service Producers' Co-operatives						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$712,445	\$584,786	\$619,247	\$648,046	\$557,372	\$557,372	\$557,372
1	Salaries		\$684,135	\$559,468	\$467,594	\$568,189	431,271	431,271	431,271
2	Allowances		\$15,450	\$9,000	\$86,100	\$15,100	66,670	66,670	66,670
3	Wages (Unestablished Staff)		\$0	\$0	\$46,271	\$46,272	42,723	42,723	42,723
4	Social Security		\$12,860	\$16,318	\$19,282	\$18,485	\$16,708	\$16,708	\$16,708
31	TRAVEL AND SUBSISTENCE		\$26,746	\$22,115	\$26,400	\$9,793	\$20,196	\$20,196	\$20,196
3	Subsistence Allowance		\$16,850	\$20,439	\$14,400	\$8,860	\$11,016	\$11,016	\$11,016
5	Other Travel Expenses		\$9,896	\$1,676	\$12,000	\$933	\$9,180	\$9,180	\$9,180
40	MATERIAL AND SUPPLIES		\$40,425	\$41,601	\$44,579	\$19,817	\$34,097	\$34,097	\$34,097
1	Office Supplies		\$1,799	\$6,021	\$8,090	\$2,357	\$6,188	\$6,188	\$6,188
2	Books & Periodicals		\$0	\$0	\$252	\$183	\$192	\$192	\$192
3	Medical Supplies		\$0	\$0	\$1,113	\$279	\$851	\$851	\$851
4	Uniforms		\$5,977	\$1,824	\$6,850	\$1,712	\$5,239	\$5,239	\$5,239
5	Household Sundries		\$2,822	\$2,801	\$7,650	\$6,395	\$5,851	\$5,851	\$5,851
6	Food		\$4,805	\$14,749	\$6,600	\$957	\$5,049	\$5,049	\$5,049
13	Building/Construction Supplies		\$1,793	\$245	\$3,100	\$774	\$2,371	\$2,371	\$2,371
14	Computer Supplies		\$13,105	\$6,654	\$5,024	\$1,257	\$3,843	\$3,843	\$3,843
15	Office Equipment		\$10,123	\$9,307	\$5,900	\$5,904	\$4,513	\$4,513	\$4,513
41	OPERATING COSTS		\$87,607	\$88,691	\$92,466	\$60,672	\$70,734	\$70,734	\$70,734
1	Fuel		\$67,166	\$59,350	\$67,105	\$52,506	\$51,335	\$51,335	\$51,335
2	Advertising		\$0	\$0	\$7,690	\$1,923	\$5,882	\$5,882	\$5,882
3	Miscellaneous		\$8,445	\$20,149	\$3,600	\$5,317	\$2,754	\$2,754	\$2,754
5	Building/Construction Costs		\$0	\$0	\$2,971	\$744	\$2,272	\$2,272	\$2,272
6	Mail Delivery		\$0	\$0	\$300	\$75	\$229	\$229	\$229
9	Conferences and Workshops		\$11,996	\$9,193	\$10,800	\$108	\$8,262	\$8,262	\$8,262
42	MAINTENANCE COSTS		\$50,572	\$46,017	\$52,343	\$34,273	\$33,142	\$33,142	\$33,142
1	Maintenance of Buildings		\$0	\$0	\$4,137	\$64	\$3,164	\$3,164	\$3,164
2	Maintenance of Grounds		\$0	\$0	\$1,236	\$309	\$946	\$946	\$946
3	Furniture and Equipment		\$725	\$844	\$4,325	\$1,564	\$3,308	\$3,308	\$3,308
4	Vehicles		\$49,697	\$41,696	\$13,720	\$25,103	\$7,435	\$7,435	\$7,435
5	Computer Hardware		\$150	\$434	\$4,000	\$999	\$3,060	\$3,060	\$3,060
6	Computer Software		\$0	\$2,870	\$4,400	\$1,101	\$3,366	\$3,366	\$3,366
8	Other Equipment		\$0	\$173	\$7,725	\$1,932	\$5,909	\$5,909	\$5,909
10	Vehicle Parts		\$0	\$0	\$12,800	\$3,201	\$5,954	\$5,954	\$5,954
43	TRAINING		\$21,187	\$17,247	\$21,200	\$1,781	\$10,710	\$10,710	\$10,710
5	Miscellaneous		\$21,187	\$17,247	\$21,200	\$1,781	\$10,710	\$10,710	\$10,710
46	PUBLIC UTILITIES		\$12,725	\$12,850	\$12,600	\$3,524	\$6,426	\$6,426	\$6,426
4	Telephone		\$12,725	\$12,850	\$12,600	\$3,524	\$6,426	\$6,426	\$6,426
TOTAL RECURRENT EXPENDITURE			\$951,706	\$813,308	\$868,835	\$777,905	\$732,677	\$732,677	\$732,677
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	133	Administration of Co-operatives & Credit Unions	\$24,996	\$11,459	\$25,000	\$2,083	\$25,000	\$25,000	\$25,000
TOTAL CAPITAL II EXPENDITURE			\$24,996	\$11,459	\$25,000	\$2,083	\$25,000	\$25,000	\$25,000
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive	1		1		1	1	1	1	1
Technical/Front Line Services	5		14		12	12	13	13	13
Administrative Support	7		2		2	2	1	1	1
Non-Established	0		0		0	0	0	0	0
Statutory Appointments	0		0		0	0	0	0	0
TOTAL STAFFING			13	17	15	15	15	15	15
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
A. Advance good governance practices and elevate member/owner participation within co-operative and enterprises to heightened levels by: 1. Gathering, collating, and disseminating information about business best practices (international andlocal); 2. Exposing bad practices while developing tools and techniques to improve or eliminate them; 3. Exame and challenge existing practices of co-operative or collective enterprise democracy and formulating trials and evaluation of alternative approaches B. Mentor co-operative and other collective enterprises toward sustainability by: 1. Ensuring that members/owners are trained on their rights/obligations and on modern business practices and principles; 2. Through diversification or engaging in concerted efforts to ensure that they continue to identify economic opportunities for their members/owners; 3. That they provide security by allowing the conversion of individual risks to collective risks; and, 4. That they expand youth and women’s opportunities to participate in society and in the economy C. Construct a message and identity for co-operative and collective enterprises. It is important to distinguish between 'identity' and 'message'. 'identity' is the meaning of co-operative enterprises for the sector itself and its members, how it recognises itself when looking in the mirror; 'message' is the way the identity of co-operative enterprises is communicated and projected to the outside world, through education and information distribution, marketing etc. of engagement with non-members					Furthered development and enhancement of the staff manual and enterprise curriculum Deployed electronic accounting systems (Quickbooks) to one enterprise				
					Developed a modernized accounting system to facilitate simplicity of use and understanding by co-operative members while allowing for easier access for staff inspection of records				
					Initiated work with farmer groups towards registration as co-operatives as follows: Corozal District – one group; Orange Walk District – two groups; Belize District – one group; Stann Creek District – one group. Audited nine (9) enterprises. Four staff training workshops were undertaken; topics included SWOT analyses, business performance metrics, and law basics				
					After consultations with staff and co-operative members, concluded the review and revision of legislation. Provided support to the RRB project by facilitating capacity building workshops for Los Pequeños Agricultores y Ganaderos de Nago Bank Co-operative (Maskall, Belize), Valley of Peace Farmers Association, and New River Farmers Co-operative (San Carlos, Orange Walk.)				



D. Ensure supportive legal frameworks for co-operative growth by identifying specific improvements to be made particularly relating to registration, fiduciary obligations, facilitating cluster formation, and compelling modern management practices	Training programs for enterprises were conducted countrywide as follows: 5 for small scale producers and service providers; 6 on co-operative administration and management; 4 on the conduct of meetings and minutes taking; and 2 on introduction to finance and accounting procedures in a co-operative enterprise						
E. Facilitate access to capital while guaranteeing member control by promoting and encouraging (generally) the funding of co-operative enterprises by existing members, identifying institutions which can act as aggregators or intermediaries for co-operative enterprises (large and small) needing capital, ensuring that co-operative enterprises have a clear proposition to make to providers of funds, and advocating for incentives/concessions for co-operative enterprises	Supported FAO projects as follows: 1. Senior Co-operative Officer serving as Focal Point for Value Chain Development Project and appointed as FAO National Correspondent; 2. Registrar serving as Focal Point for Contract Farming Project. Concluded the project on Establishment of Legal Framework for Contract Farming in Belize – Technical Cooperation Project with the Food and Agriculture Organization (FAO) of the UN						
F. Induce and support the formation of other types of collective small producer/service provider enterprises, e.g., clusters	NB.COVID19 safety restrictions and health regulations severely limited the activities, particularly during the first half of fiscal period 2020/2021. The majority of the Department's activities involved in-person interactions and people gatherings. While some meetings and consultations were able to be held electronically (online/virtual), there were some difficulties in convening training workshops and imparting knowledge via this method. The Department is developing innovative ways to deliver its programs, particularly to clients in the rural communities						
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
A. Advance good governance practices and elevate member/owner participation within co-operative and other collective enterprises to heightened levels by: 1. Gathering, collating, and disseminating information about modern business best practices (international as well as local); 2. Exposing bad practices while developing tools and techniques to improve or eliminate them; 3. Examining and challenging existing practices of co-operative or collective enterprise democracy and formulating trials and evaluation of alternative approaches							
B. Mentor co-operative and other collective enterprises toward sustainability by: 1. Ensuring that members/owners are trained on their rights/obligations and on modern business practices and principles; 2. Ensuring that they, through diversification or otherwise, engage in concerted efforts to ensure that they continue to identify economic opportunities for their members/owners; 3. That they provide security by allowing the conversion of individual risks to collective risks; and, 4. That they expand youth and women's opportunities to participate in society and in the economy							
C. Construct a message and identity for co-operative and collective enterprises. This is as it is important to distinguish between 'identity' and 'message'. Broadly speaking, 'identity' is the meaning of co-operative enterprises 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 co-operative enterprises is communicated and projected to the outside world, through education and information distribution, marketing, and other forms of engagement with non-members							
D. Ensure supportive legal frameworks for co-operative growth by identifying specific improvements to be made particularly relating to registration, fiduciary obligations, facilitating cluster formation, and compelling modern management practices							
E. Facilitate access to capital while guaranteeing member control by promoting and encouraging (generally) the funding of co-operative enterprises by existing members, identifying institutions which can act as aggregators or intermediaries for co-operative enterprises (large and small) needing capital, ensuring that co-operative enterprises have a clear proposition to make to providers of funds, and advocating for incentives/concessions for co-operative enterprises							
F. Induce and support the formation of other types of collective small producer/service provider enterprises, e.g., clusters.							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Finalize legal revision			1				
Conduct sectorial education and familiarization campaign on revised provisions			6		6	9	12
Number of enterprises' by-laws and other statutes f reviewed			6		6	9	12
Design and develop criteria for other models of collective enterprises			1		1		
Run BPAS on enterprises			6		6	9	9
Conduct training programs on cooperative management and administration			12		12	15	18
Conduct training programs on cooperative financing and accounting procedures			9		9	9	12
Conduct training programs on marketing and promotion			6		4	6	9
Develop a sustainability/resiliency strategy for co-operatives - COVID19 economy			1		1	1	
Develop a recovery strategy for co-operatives – post COVID19					1	1	
Audit cooperative societies			24	9	24	45	45
Conduct exchange visits			6		3	6	6
Conduct revision of departmental strategic plan with view to restructure			1		1	1	
Conduct evaluation exercise of inactive cooperatives with a view to de-registering			6 (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 co-operatives that hold monthly meetings and take minutes					≥ 9 enterprises	≥ 12 enterprises	≥ 15 enterprises
Active co-operatives that increase share capital					≥ 3 enterprises	≥ 3 enterprises	≥ 3 enterprises
Active cooperatives with a business plan					≥ 6 enterprises	≥ 6 enterprises	≥ 6 enterprises
Active cooperatives with an electronic accounting system					≥ 6 enterprises	≥ 6 enterprises	≥ 6 enterprises
Active producer cooperatives that design and discharge logos and labels					≥ 6 enterprises	≥ 6 enterprises	≥ 6 enterprises
Active cooperatives that make a profit					≥ 12 enterprises	≥ 12 enterprises	≥ 12 enterprises
No.of persons who are members of a cooperative					2% increase	2.5% increase	2.5% increase
Number of persons employed by cooperatives					2% increase	2% increase	2% increase
Total turnover of active cooperatives					3% increase	5% increase	5% increase
Revised legislation					1 completed		
Revised strategic plan					1 completed		
Inactive cooperatives revived					≥ 1 enterprise	≥ 1 enterprise	≥ 1 enterprise
Inactive cooperatives whose registrations have been revoked					≥ 6 enterprise	≥ 6 enterprise	≥ 6 enterprise

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	50	GRANTS	\$1,693,503	\$1,756,868	\$1,800,937	\$1,017,788	\$1,110,960	\$1,053,360	\$1,083,360
	5	Statutory Bodies	\$1,693,503	\$1,756,868	\$1,800,937	\$1,017,788	\$1,110,960	\$1,053,360	\$1,083,360
TOTAL RECURRENT EXPENDITURE			\$1,693,503	\$1,756,868	\$1,800,937	\$1,017,788	\$1,110,960	\$1,053,360	\$1,083,360
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1916 IDB	Strategic Planning to Strengthen Agriculture Trade and Food Safety	\$79,463	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$79,463	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
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 for 2021/22 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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				
Number of agricultural zones honored and showcased through agricultural and trade development in the country					20				
Number of export ready producers accessing phyto sanitary services					6%				
Number of health inspections of agricultural sites					6				
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%				
Market share of locally grown produce					50%				
Average number of days delay in the export due to SPS measures					5%				
Value of produce destroyed due to exotic diseases					50%				
Number of farmers accessing marketing information					25%				

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$705,014	\$751,846	\$836,741	\$848,959	\$681,584	\$681,584	\$681,584
	1	Salaries	\$677,163	\$718,303	\$772,974	\$793,240	\$630,066	\$630,066	\$630,066
	2	Allowances	\$10,175	\$9,904	\$15,455	\$3,750	\$6,587	\$6,587	\$6,587
	3	Wages (Unestablished Staff)	\$0	\$0	\$23,722	\$23,722	\$20,850	\$20,850	\$20,850
	4	Social Security	\$17,677	\$23,638	\$23,990	\$27,646	\$23,542	\$23,542	\$23,542
	5	Honorarium	\$0	\$0	\$600	\$600	\$540	\$540	\$540
	31	TRAVEL AND SUBSISTENCE	\$39,013	\$35,849	\$44,541	\$12,508	\$34,045	\$20,971	\$20,971
	1	Transport Allowance	\$0	\$0	\$1,200	\$300	\$918	\$918	\$918
	2	Mileage Allowance	\$229	\$269	\$541	\$135	\$414	\$414	\$414
	3	Subsistence Allowance	\$22,596	\$23,193	\$19,200	\$11,380	\$14,688	\$9,945	\$9,945
	5	Other Travel Expenses	\$16,188	\$12,387	\$23,600	\$693	\$18,025	\$9,694	\$9,694
	40	MATERIAL AND SUPPLIES	\$47,918	\$42,822	\$44,474	\$17,703	\$34,008	\$29,689	\$29,689
	1	Office Supplies	\$16,771	\$7,152	\$11,802	\$2,361	\$9,028	\$7,003	\$7,003
	2	Books & Periodicals	\$0	\$83	\$550	\$5	\$420	\$420	\$420
	3	Medical Supplies	\$446	\$985	\$358	\$3,553	\$273	\$273	\$273
	4	Uniforms	\$14,611	\$15,452	\$7,781	\$1,944	\$5,943	\$5,943	\$5,943
	5	Household Sundries	\$11,825	\$11,221	\$3,602	\$6,258	\$2,755	\$2,755	\$2,755
	6	Food	\$2,181	\$1,642	\$5,000	\$1,251	\$3,824	\$1,530	\$1,530
	14	Computer Supplies	\$0	\$1,533	\$8,577	\$86	\$6,561	\$6,561	\$6,561
	15	Office Equipment	\$562	\$2,150	\$4,236	\$42	\$3,240	\$3,240	\$3,240
	26	Miscellaneous	\$1,522	\$2,604	\$2,568	\$2,203	\$1,964	\$1,964	\$1,964
	41	OPERATING COSTS	\$45,064	\$44,957	\$53,418	\$24,332	\$31,034	\$24,011	\$24,011
	1	Fuel	\$28,917	\$25,049	\$33,300	\$15,980	\$18,727	\$11,704	\$11,704
	2	Advertising	\$1,000	\$1,650	\$4,132	\$1,032	\$3,146	\$3,146	\$3,146
	3	Miscellaneous	\$11,222	\$14,537	\$1,500	\$3,699	\$1,147	\$1,147	\$1,147
	6	Mail Delivery	\$73	\$585	\$1,486	\$372	\$1,130	\$1,130	\$1,130
	9	Conferences and Workshops	\$3,852	\$3,136	\$13,000	\$3,249	\$6,885	\$6,885	\$6,885
	42	MAINTENANCE COSTS	\$32,382	\$42,647	\$81,800	\$27,893	\$62,576	\$53,803	\$58,123
	1	Maintenance of Buildings	\$5,068	\$2,806	\$2,500	\$6,443	\$1,912	\$1,912	\$1,912
	2	Maintenance of Grounds	\$11,622	\$10,650	\$28,200	\$8,010	\$21,573	\$16,983	\$21,573
	3	Furniture and Equipment	\$2,790	\$357	\$19,455	\$1,113	\$14,883	\$14,883	\$14,883
	4	Vehicles	\$11,927	\$25,258	\$13,000	\$6,162	\$9,945	\$9,945	\$9,945
	5	Computer Hardware	\$0	\$0	\$1,645	\$1,930	\$1,258	\$1,258	\$1,258
	6	Computer Software	\$625	\$3,348	\$11,000	\$1,092	\$8,415	\$5,762	\$5,762
	7	Laboratory Equipment	\$0	\$0	\$4,000	\$999	\$3,060	\$1,530	\$1,260
	8	Other Equipment	\$350	\$228	\$2,000	\$2,145	\$1,530	\$1,530	\$1,530
	43	TRAINING	\$25,662	\$13,391	\$14,902	\$3,726	\$11,399	\$7,498	\$7,498
	1	Course Costs	\$1,397	\$1,540	\$8,802	\$2,202	\$6,733	\$2,832	\$2,832
	5	Miscellaneous	\$24,265	\$11,851	\$6,100	\$1,524	\$4,666	\$4,666	\$4,666
	46	PUBLIC UTILITIES	\$42,125	\$43,693	\$44,400	\$35,013	\$24,097	\$14,917	\$24,097
	4	Telephone	\$42,125	\$43,693	\$44,400	\$35,013	\$24,097	\$14,917	\$24,097
TOTAL RECURRENT EXPENDITURE			\$937,178	\$975,205	\$1,120,276	\$970,134	\$878,744	\$832,474	\$845,974
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
		1000 Furniture & Equipment	\$0	\$3,367	\$40,750	\$14,216	\$20,000	\$33,350	\$33,350
		1002 Purchase of a Computer	\$14,740	\$3,564	\$5,528	\$1,832	\$13,820	\$13,820	\$13,820
		1007 Capital Improvement of buildings	\$44,100	\$0	\$0	\$0	\$25,000	\$108,000	\$108,000
		1584 Bureau of Standards	\$188,101	\$81,331	\$75,000	\$39,023	\$25,000	\$253,550	\$253,550
TOTAL CAPITAL II EXPENDITURE			\$246,941	\$88,262	\$121,278	\$55,071	\$83,820	\$408,720	\$408,720
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
		Managerial/Executive	1	1	1	1	1	1	1
		Technical/Front Line Services	10	10	5	5	5	5	5
		Administrative Support	3	3	10	15	15	15	15
		Non-Established	0	1	3	2	2	2	2
		Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING			14	15	19	23	23	23	23

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2020/21				Achievements 2020/21				
Pilot programme for calibration - BBS Metrology Laboratory: Mass, Volume, Temperature				Ongoing: 2 standards developed with 8 final drafts prepared for declaration as national standards (biodegradable products; fuels –				
Verification of Net Contents				Ongoing: 148 product labels across both imported and local products (food products; hand sanitizers; beer and beverages)				
Verification of Fuel pumps				Ongoing: Pilot program for calibration: Mass, Volume Repair and upgrade of air handling system for 6 metrology laboratories				
Verification of Industrial Scales				Ongoing; 1263 fuel dispensers were verified at fuel stations country wide				
Verification of Commercial Scales				Ongoing; 68 Commercial Scales used in Industry were verified				
Verification of LPG Meters				Ongoing;12 LPG meters were verified at LPG stations country wide				
Price Control Goods				Ongoing; 368 PCG's were inspected at establishments countrywide				
Container inspections by product class: picnic hams and beverages				16 containers of picnic hams				
Public Awareness on social media				Social Media Fan 1,110 (new fans) 8,073 (total fans) Total Post: 309 posts Content Reach: 162,868 Post Engagements: 29,682 3 Stakeholder Consultations on Draft National Quality Policy – 88 participants reached. World Consumer Rights Day – Informative Session on Tackling Plastic Pollution: 50 participants reached				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)								
National Quality Policy - Draft Consultation; NQP and implementation plan endorsed by the Cabinet								
Increase innovation capabilities and quality systems embedded at the National level to address standards and quality in trade, commerce and industry								
National Standardization Implementation/Strategic Plan for Belize; roadmap to the development of relevant market-driven standards in key sectors of national importance								
Providing traceability to the national measurement system through the offer of calibration services								
Increase/Improve the uptake/utilization of standards - improve competitiveness - ensure compliance with mandatory standards to ensure health and safety and protection of the environment. - shifting culture mindset for a standards driven economy and society. Coaching programs developed for improved value chains: goods and services at the national level								
Introduction of Compliance program particularly for established compulsory standards and metrological requirements								
Ensure that products - domestic/imported conform to established national standards. Minimizes/reduces the production or importation of standard products								
Pilot of calibration services mass, volume and temperatyre metrology								
Remove private and public sector neet to seek external calibration of equipment abroad								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of planned standards developed				8		11		
Number of Product Label Evaluations						175		
Number of planned measuring instruments calibration						105		
Number Fuel Dispensers				1400		1400		
Number of Industrial Scales				100		100		
Number of LPG Meters				100		0		
Commercial Scales in Supermarkets						600		
Number of Price Controlled Goods inspected.				420		420		
Number of Price Regulated Goods inspected				420		420		
Verify Contents of Prepackaged Goods						1230		
Compliance with approved import/export licenses One product class – Picnic Hams				2		1		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Number of standards declared				2		11		
Number of Product Label Evaluations				148		158		
Number of measuring instruments/standards calibrated.				46		105		
Number of labs accredited/reaccredited as a result of calibration services.				2				
Number of verified fuel dispensers.				1322		1400		
Number of verified Industrial Scales				68		100		
Number of verified LPG Meters				12				
Number of inspected Price Controlled Goods				368		420		
Number of inspected Price Regulated Goods				304		420		
Number of inspected Pre-packaged goods						1230		
Compliance with approved import/export licenses – One product class – Picnic Hams				1		1		

# **MINISTRY OF NATURAL RESOURCES**

MINISTRY : MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To effectively administer and manage land, petroleum and mining sector through sustainable and transformative legislation and policies								
MISSION:								
The Ministry of Natural Resources, Petroleum and Mining comprising of a competent and motivated staff pursuing a unified goal including the provision for idle lands in the hands of every Belizean								
STRATEGIC PRIORITIES:								
To Improve the quality and timely delivery of services								
To build a strong organisation with a highly competent and motivated staff								
To develop stronger relations with stakeholders through ongoing consultation								
To enhance the quality of finance and financial management								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
056	STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)	\$11,053,269	\$15,491,622	\$16,017,487	\$15,433,272	\$15,453,301	\$16,403,301	\$16,403,600
	Recurrent Expenditure	\$3,083,127	\$3,364,472	\$3,747,487	\$3,011,324	\$3,153,301	\$3,153,301	\$3,153,600
	Capital II Expenditure	\$7,760,803	\$12,127,150	\$12,220,000	\$12,417,780	\$12,250,000	\$13,250,000	\$13,250,000
	Capital III Expenditure	\$209,339	\$0	\$50,000	\$4,167	\$50,000	\$0	\$0
059	LAND MANAGEMENT AND ADMINISTRATION	\$4,174,387	\$5,361,432	\$4,715,135	\$5,046,231	\$4,227,839	\$4,276,839	\$4,276,839
	Recurrent Expenditure	\$3,688,362	\$3,800,989	\$4,429,479	\$3,730,342	\$3,862,183	\$3,862,183	\$3,862,183
	Capital II Expenditure	\$486,025	\$1,560,443	\$285,656	\$1,315,889	\$365,656	\$414,656	\$414,656
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
064	MINING	\$216,609	\$231,116	\$250,093	\$214,385	\$217,585	\$217,585	\$217,585
	Recurrent Expenditure	\$216,609	\$231,116	\$250,093	\$214,385	\$217,585	\$217,585	\$217,585
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
065	HYDROLOGY	\$330,848	\$333,712	\$359,704	\$258,771	\$299,011	\$299,011	\$299,011
	Recurrent Expenditure	\$330,848	\$333,712	\$359,704	\$258,771	\$299,011	\$299,011	\$299,011
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
060	SOLID WASTE MANAGEMENT	\$9,069,204	\$10,145,455	\$10,439,167	\$4,799,283	\$5,887,147	\$8,887,147	\$10,387,147
	Recurrent Expenditure	\$256,604	\$237,657	\$336,414	\$261,610	\$289,892	\$289,892	\$289,892
	Capital II Expenditure	\$4,997,685	\$4,426,863	\$8,102,742	\$3,496,764	\$4,097,255	\$8,097,255	\$8,097,255
	Capital III Expenditure	\$3,814,914	\$5,480,935	\$2,000,011	\$1,040,909	\$1,500,000	\$500,000	\$2,000,000
107	GEOLOGY AND PETROLEUM	\$1,348,920	\$864,838	\$972,888	\$704,548	\$852,655	\$852,655	\$853,386
	Recurrent Expenditure	\$655,414	\$656,186	\$778,569	\$612,787	\$683,337	\$683,337	\$684,068
	Capital II Expenditure	\$693,506	\$208,653	\$194,319	\$91,761	\$169,318	\$169,318	\$169,318
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$26,193,237	\$32,428,176	\$32,754,474	\$26,456,490	\$26,937,538	\$30,936,539	\$32,437,568
Recurrent Expenditure		\$8,230,963	\$8,624,132	\$9,901,746	\$8,089,220	\$8,505,309	\$8,505,310	\$8,506,339
Capital II Expenditure		\$13,938,020	\$18,323,109	\$20,802,717	\$17,322,194	\$16,882,229	\$21,931,229	\$21,931,229
Capital III Expenditure		\$4,024,253	\$5,480,935	\$2,050,011	\$1,045,076	\$1,550,000	\$500,000	\$2,000,000
SUMMARY OF RECURRENT EXPENDITURE		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
230:PERSONAL EMOLUMENTS		\$5,983,086	\$6,033,689	\$6,984,288	\$6,369,670	\$6,201,304	\$6,201,304	\$6,201,304
231:TRAVEL & SUBSISTENCE		\$226,733	\$248,152	\$318,481	\$116,012	\$258,323	\$258,323	\$258,622
340:MATERIALS & SUPPLIES		\$361,747	\$467,542	\$498,037	\$328,801	\$405,347	\$405,347	\$405,347
341:OPERATING COSTS		\$452,931	\$463,170	\$533,940	\$274,554	\$408,433	\$408,434	\$408,433
342:MAINTENANCE COSTS		\$435,761	\$582,699	\$693,065	\$274,839	\$557,423	\$557,423	\$558,154
343:TRAINING		\$26,115	\$4,668	\$43,485	\$10,872	\$31,969	\$31,969	\$31,969
346:PUBLIC UTILITIES		\$308,335	\$342,968	\$348,360	\$307,851	\$278,198	\$278,198	\$278,198
348:CONTRACTS & CONSULTANCY		\$421,855	\$420,044	\$420,890	\$382,120	\$324,380	\$324,380	\$324,380
349:RENTS & LEASES		\$14,400	\$61,200	\$61,200	\$24,502	\$39,933	\$39,933	\$39,933
TOTAL RECURRENT EXPENDITURE		\$8,230,963	\$8,624,132	\$9,901,746	\$8,089,220	\$8,505,309	\$8,505,310	\$8,506,339
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		11	12	12	16	24	24	24
Technical/Front Line Services		72	73	75	77	114	114	114
Administrative Support		42	49	49	51	99	100	100
Non-Established		17	13	13	6	16	11	11
Statutory Appointments		0	0	0	0	3	3	3
TOTAL STAFFING		142	147	149	150	256	252	252



PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)						
PROGRAMME OBJECTIVE:			Improve the quality of life for all Belizeans through responsible management of our natural resources 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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,774,551	\$1,752,805	\$2,125,418	\$1,944,000	\$1,884,213	\$1,884,213	\$1,884,213
	1	Salaries	\$1,674,819	\$1,688,532	\$1,826,860	\$1,796,726	\$1,647,025	\$1,647,025	\$1,647,025
	2	Allowances	\$49,523	\$6,566	\$29,300	\$12,517	\$20,970	\$20,970	\$20,970
	3	Wages (Unestablished Staff)	\$7,174	\$1,216	\$151,669	\$28,382	\$112,148	\$112,148	\$112,148
	4	Social Security	\$43,035	\$55,303	\$76,389	\$65,176	\$74,190	\$74,190	\$74,190
	7	Overtime	\$0	\$1,189	\$41,200	\$41,200	\$29,880	\$29,880	\$29,880
31	TRAVEL AND SUBSISTENCE		\$98,814	\$95,358	\$96,412	\$43,558	\$86,148	\$86,148	\$86,447
	1	Transport Allowance	\$20,400	\$19,750	\$7,200	\$11,712	\$17,901	\$17,901	\$17,901
	2	Mileage Allowance	\$1,134	\$956	\$4,516	\$738	\$3,455	\$3,455	\$3,754
	3	Subsistence Allowance	\$45,582	\$39,954	\$58,720	\$16,627	\$44,920	\$44,920	\$44,920
	5	Other Travel Expenses	\$31,699	\$34,698	\$25,976	\$14,481	\$19,872	\$19,872	\$19,872
40	MATERIAL AND SUPPLIES		\$68,889	\$146,409	\$104,140	\$78,237	\$80,716	\$80,716	\$80,716
	1	Office Supplies	\$21,506	\$82,332	\$20,720	\$39,762	\$15,888	\$15,888	\$15,888
	2	Books & Periodicals	\$0	\$0	\$1,430	\$357	\$1,093	\$1,093	\$1,093
	3	Medical Supplies	\$457	\$583	\$1,351	\$549	\$1,032	\$1,032	\$1,032
	4	Uniforms	\$0	\$2,474	\$9,960	\$2,490	\$8,636	\$8,636	\$8,636
	5	Household Sundries	\$12,909	\$19,070	\$10,629	\$18,688	\$8,131	\$8,131	\$8,131
	6	Food	\$4,270	\$5,536	\$3,750	\$953	\$2,868	\$2,868	\$2,868
	14	Computer Supplies	\$728	\$687	\$33,901	\$4,011	\$25,934	\$25,934	\$25,934
	15	Office Equipment	\$28,919	\$31,541	\$14,865	\$10,683	\$11,372	\$11,372	\$11,372
	17	Test Equipment	\$0	\$894	\$780	\$195	\$597	\$597	\$597
	23	Printing Services	\$100	\$210	\$4,754	\$48	\$3,636	\$3,636	\$3,636
	26	Miscellaneous	\$0	\$3,084	\$2,000	\$501	\$1,530	\$1,530	\$1,530
41	OPERATING COSTS		\$131,932	\$136,025	\$140,011	\$91,588	\$107,106	\$107,106	\$107,106
	1	Fuel	\$42,071	\$52,991	\$112,327	\$48,921	\$85,930	\$85,930	\$85,930
	2	Advertising	\$5,436	\$15,504	\$2,800	\$10,628	\$2,142	\$2,142	\$2,142
	3	Miscellaneous	\$82,978	\$66,790	\$8,450	\$28,698	\$6,464	\$6,464	\$6,464
	5	Building/Construction Costs	\$0	\$0	\$3,700	\$924	\$2,830	\$2,830	\$2,830
	6	Mail Delivery	\$1,446	\$525	\$4,044	\$242	\$3,093	\$3,093	\$3,093
	9	Conferences and Workshops	\$0	\$215	\$8,690	\$2,174	\$6,647	\$6,647	\$6,647
42	MAINTENANCE COSTS		\$240,347	\$406,006	\$427,106	\$133,121	\$345,988	\$345,988	\$345,988
	1	Maintenance of Buildings	\$36,581	\$43,307	\$38,511	\$32,411	\$35,564	\$35,564	\$35,564
	2	Maintenance of Grounds	\$0	\$415	\$2,950	\$782	\$2,256	\$2,256	\$2,256
	3	Furniture and Equipment	\$8,836	\$19,426	\$20,140	\$13,024	\$19,336	\$19,336	\$19,336
	4	Vehicles	\$24,153	\$36,516	\$20,787	\$23,522	\$15,902	\$15,902	\$15,902
	5	Computer Hardware	\$95,017	\$34,936	\$28,826	\$25,108	\$22,051	\$22,051	\$22,051
	6	Computer Software	\$59,745	\$258,413	\$277,850	\$25,813	\$221,778	\$221,778	\$221,778
	8	Other Equipment	\$15,899	\$7,283	\$22,660	\$8,615	\$17,335	\$17,335	\$17,335
	9	Spares for Equipment	\$0	\$0	\$3,840	\$960	\$2,937	\$2,937	\$2,937
	10	Vehicle Parts	\$115	\$5,710	\$11,542	\$2,886	\$8,829	\$8,829	\$8,829
43	TRAINING		\$24,004	\$3,768	\$25,450	\$6,363	\$19,470	\$19,470	\$19,470
	1	Course Costs	\$0	\$0	\$17,600	\$4,401	\$13,464	\$13,464	\$13,464
	2	Fees & Allowances	\$0	\$0	\$575	\$144	\$440	\$440	\$440
	5	Miscellaneous	\$24,004	\$3,768	\$7,275	\$1,818	\$5,566	\$5,566	\$5,566
46	PUBLIC UTILITIES		\$308,335	\$342,857	\$346,860	\$307,836	\$265,347	\$265,347	\$265,347
	4	Telephone	\$308,335	\$342,857	\$346,860	\$307,836	\$265,347	\$265,347	\$265,347
48	CONTRACTS & CONSULTANCIES		\$421,855	\$420,044	\$420,890	\$382,120	\$324,380	\$324,380	\$324,380
	1	Payments to Contractors	\$27,919	\$114,356	\$7,200	\$40,241	\$5,508	\$5,508	\$5,508
	2	Payments to Consultants	\$94,930	\$79,320	\$76,320	\$79,783	\$58,384	\$58,384	\$58,384
	5	Security Services	\$228,218	\$217,210	\$227,370	\$184,068	\$176,338	\$176,338	\$176,338
	6	Janitorial Services	\$70,787	\$9,158	\$110,000	\$78,028	\$84,150	\$84,150	\$84,150
49	RENTS & LEASES		\$14,400	\$61,200	\$61,200	\$24,502	\$39,933	\$39,933	\$39,933
	1	Office Space	\$14,400	\$0	\$0	\$0	\$0	\$0	\$0
	2	Dwelling Quarters	\$0	\$61,200	\$61,200	\$24,502	\$39,933	\$39,933	\$39,933
TOTAL RECURRENT EXPENDITURE			\$3,083,127	\$3,364,472	\$3,747,487	\$3,011,324	\$3,153,301	\$3,153,301	\$3,153,600
CAPITAL II EXPENDITURE									
Act.		Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
		1000 Furniture & Equipment	\$15,470	\$27,244	\$20,000	\$19,264	\$20,000	\$20,000	\$20,000
		1002 Purchase of a Computer	\$57,189		\$20,000	\$55,383	\$20,000	\$20,000	\$20,000
		1007 Capital Improvement of bdg	\$45,071	\$45,968	\$175,000	\$23,038	\$175,000	\$175,000	\$175,000
		1064 Purchase of Air Conditioner Units (MOH)	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
		1125 Land Development (Acquisitions)	\$7,639,752	\$12,053,165	\$12,000,000	\$12,317,664	\$12,000,000	\$13,000,000	\$13,000,000
		1658 Disaster Immediate Response (Storm Arthur)	\$3,321	\$774	\$5,000	\$2,431	\$5,000	\$5,000	\$5,000
TOTAL CAPITAL II EXPENDITURE			\$7,760,803	\$12,127,150	\$12,220,000	\$12,417,780	\$12,250,000	\$13,250,000	\$13,250,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1783 ROC	Purchase of Software	\$209,339	\$0	\$0	\$0	\$0	\$0	\$0
	1829 UNDP	National Integrated Water Resource Authority	\$0	\$0	\$50,000	\$4,167	\$50,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$209,339	\$0	\$50,000	\$4,167	\$50,000	\$0	\$0



STAFFING RESOURCES							
Positions	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive	1	1	1	1	16	16	16
Technical/Front Line Services	9	9	9	11	22	22	22
Administrative Support	0	0	0	0	35	35	35
Non-Established	1	1	1	1	2	2	2
Statutory Appointments	0	0	0	0	3	3	3
<b>TOTAL STAFFING</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>13</b>	<b>78</b>	<b>78</b>	<b>75</b>
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2020/21				Achievements 2020/21			
Consolidate and Revamp the Debt Management and Valuation Units to Institute an Audit Unit to report to the office of the CEO, to review and monitor for compliance, all transactions of the Lands Department				Ongoing The almagation of The Mining, Hydrology and Physical Planning Units into a New Department of Natural Resources			
Institute the National Lands Advisory Committee to take on its role of advising the minister on the distribution and sale of national lands, in the first instance and other key aspect of land governance				Ongoing			
Foster and strenghten collaboration, cooperation and coordination with other agencies and national insitutions such as the Central Bank, the Income Tax Department, BELTRAIDE, DFC, and National Bank to work on issues of national development				Ongoing			
Strenghten relations with the agencies such as the FIU and the Office of the Ombudsman to address matters of interest				Ongoing			
The establishment of an "Enforcement Unit" in the Lands and Surveys Department for monitoring and compliance of illegal activities such as squatting, construction of illegal piers and over the water structures etc. for the reduction of land disputes and damage to the environment				Ongoing			
Continue with the national land inventory project							
Continue to work with the private sector (the Chamber of Commerce, Real Estate Sector etc) through the Economic Development Council of the OPM and directly with State bodies such as the DFC, BTB and private Banks to improve the business process at the Lands Department				Ongoing			
Strenghten cooperation and coordination with other key technical departments such as the DOE, Forestry and Fisheries Depeartment, Central Building Authority to promote coordination in the enforcement of natural resources and environment regulations				Ongoing			
Continue to update accounts, with emphasis on accounts that have no start date and/or labelled as "missing person" and also those that have a start date of 1960 as was advised by representatives of Trimble. With input from Revenue Administrator and the IT Department to design specific reports so as to to identify accounts and to further categorize them to make the process of updating more efficient				Ongoing			
Improve the integrity of information on the LANDFOLIO system pertaining to valid identification and contact information of account holders, and to flag incomplete accounts which staff can identify and notify account holders				Ongoing			
Improve collection of Revenues by implementing policies to ensure that more system requirements are put in place when accounts are created and by working closely with Land Registry and National Estate sections to ensure that accounts are factored in from start to finish when processing instruments, and, where applicable, statements are provided and attached prior to any literature being issued				Ongoing			

Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
<p>Review and update the National Land Use Policy</p> <p>Conduct a National Land inventory in a phased approach</p> <p>Continue to improve performance in the area Revenue Collections by restoring the Office of the Cheif Valuer to focus on tax collection and valuation: Update the tax roll, manage the tax collection system and pursue tax defaulters as per the Land tax legislation</p> <p>Design a land program that provide transparency, accountability in land tenure, development and land administration giving priority to first time land owners,women, producers and farmers</p> <p>Foster and strengthen collaboration, cooperation and coordination with other agencies and national institutions such as the Central Bank, the Belize Tax Services, BELTRAIDE, DFC, and National Bank to work on issues of national development</p> <p>Strengthen cooperation and coordination with other key technical departments such as the DOE, Forestry and Fisheries Department, Central Building Authority to promote coordination in the enforcement of natural resources and environment regulations</p> <p>Foster and strenghten collaboration, cooperation and coordination with other agencies and national insitutions such as the Central Bank, the Income Tax Department, BELTRAIDE, DFC, and National Bank to work on issues of national development</p> <p>Build stronger relations with the private sector (the Chamber of Commerce, Real Estate Sector, valuation surveyors, physical planners etc) through the Economic Recovery Advisory Team of the OPM and directly with State bodies such as the DFC, BTB and private banks to improve the business process at the Lands Department</p> <p>Establish an internal committee to provide resolution and monitor implementation of issues relating to the huge backlog at the Land Registry</p> <p>Conduct a consultancy for the remedial assessment of the Lands and survey department of the Ministry through the conduct of investigations, institutional strengthening measures and land recovery</p> <p>Update the Land folio management system with the necessary working queues that will ensure an efficient, timely and reliable business process of the Land Registry and Lands and survey department</p> <p>Ensure security features are incorporated within the Land folio management system</p> <p>Secure the data repository within the Ministry in order to enhance the efficiency of management</p> <p>Implement cost recovery mechanism for the provision of solid waste management services</p> <p>Carry out geographical surveys to produce formal geological maps of Belize to aid in petroleum and mineral exploration and development.</p> <p>Review and Update of Marine Dredging Policy</p> <p>Design a training program for staff within all units and departments</p> <p>Design and pilot a Water Resources Management Information System (WRMIS) - Secure Water Resources Management Information Software to store hydrological data and water /demand data</p> <p>Design a succession plan</p>							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of Crown Land Inspected					3,000	2,000	2,000
Number of Parcels/Files updated in Electronic Inventory to date					100,000	200,000	300,000
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Percentage change in revenue collection					20%	30%	40%
Percent of satisfied customers					20%	40%	45%
Improved capacities of Ministry staff in relation to geo-spatial data and its creation					100%	100%	100%
Average number of hours before service is			3		2	1	1
Average Number of months before			36		12	8	6
CITÖ backup for the security of Landfolio data on a daily basis			100%		100%	100%	100%
Number of land disputes resolved					20%	30%	40%
Number of geology surveys completed					0%	1%	2%
Number of Geological Studies completed					0	1	1
Improved Revenue Collection					30%	40%	45.0%

PROGRAMME:			LAND MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To regulate and manage land use, land resources, and distribution so that Belizeans can access land services for a most favorable outcome whilst revenue through sale, lease and taxation are optimized for the benefit of Belize. This entails the creation of an equitable and sustainable land dispensation where appropriate and necessary						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$3,178,036	\$3,262,795	\$3,673,831	\$3,334,687	\$3,252,318	\$3,252,318	\$3,252,318
1	Salaries		\$3,080,199	\$3,143,061	\$3,344,257	\$3,070,255	\$2,964,779	\$2,964,779	\$2,964,779
2	Allowances		\$3,575	\$3,000	\$45,300	\$39,980	\$43,335	\$43,335	\$43,335
3	Wages (Unestablished Staff)		\$3,901	\$0	\$121,439	\$85,200	\$87,703	\$87,703	\$87,703
4	Social Security		\$90,360	\$116,733	\$153,835	\$130,252	\$148,401	\$148,401	\$148,401
7	Overtime		\$0	\$0	\$9,000	\$9,000	\$8,100	\$8,100	\$8,100
31	TRAVEL AND SUBSISTENCE		\$73,598	\$92,536	\$133,068	\$49,905	\$104,089	\$104,089	\$104,089
1	Transport Allowance		\$0	\$0	\$0	\$0	\$2,754	\$2,754	\$2,754
2	Mileage Allowance		\$195	\$835	\$3,794	\$948	\$2,903	\$2,903	\$2,903
3	Subsistence Allowance		\$37,182	\$37,811	\$74,000	\$20,789	\$56,149	\$56,149	\$56,149
5	Other Travel Expenses		\$36,221	\$53,891	\$55,274	\$28,168	\$42,283	\$42,283	\$42,283
40	MATERIAL AND SUPPLIES		\$190,065	\$227,092	\$293,601	\$199,900	\$247,789	\$247,789	\$247,789
1	Office Supplies		\$88,414	\$122,134	\$149,064	\$107,359	\$120,806	\$120,806	\$120,806
2	Books & Periodicals		\$0	\$0	\$1,399	\$351	\$1,070	\$1,070	\$1,070
3	Medical Supplies		\$2,051	\$4,013	\$8,981	\$2,578	\$6,871	\$6,871	\$6,871
4	Uniforms		\$11,165	\$548	\$39,750	\$9,939	\$30,405	\$30,405	\$30,405
5	Household Sundries		\$52,076	\$57,921	\$20,872	\$37,976	\$15,967	\$15,967	\$15,967
6	Food		\$3,452	\$723	\$2,553	\$1,058	\$1,953	\$1,953	\$1,953
14	Computer Supplies		\$2,966		\$41,495	\$10,374	\$42,905	\$42,905	\$42,905
15	Office Equipment		\$29,942	\$41,754	\$29,487	\$30,266	\$24,151	\$24,151	\$24,151
17	Test Equipment		\$0	\$0	\$0	\$0	\$3,661	\$3,661	\$3,661
41	OPERATING COSTS		\$156,128	\$145,695	\$178,158	\$83,968	\$136,285	\$136,286	\$136,285
1	Fuel		\$66,801	\$73,170	\$119,186	\$43,621	\$91,175	\$91,176	\$91,175
2	Advertising		\$0	\$1,385	\$15,215	\$3,809	\$11,638	\$11,638	\$11,638
3	Miscellaneous		\$84,641	\$69,770	\$16,363	\$29,690	\$12,515	\$12,515	\$12,515
6	Mail Delivery		\$3,897	\$352	\$2,624	\$657	\$2,008	\$2,008	\$2,008
9	Conferences and Workshops		\$790	\$1,018	\$24,770	\$6,192	\$18,949	\$18,949	\$18,949
42	MAINTENANCE COSTS		\$89,784	\$72,871	\$136,786	\$58,372	\$112,263	\$112,263	\$112,263
1	Maintenance of Buildings		\$26,899	\$9,869	\$9,430	\$8,086	\$7,214	\$7,214	\$7,214
2	Maintenance of Grounds		\$960	\$560	\$5,364	\$1,733	\$4,102	\$4,102	\$4,102
3	Furniture and Equipment		\$15,908	\$37,544	\$34,355	\$22,405	\$30,024	\$30,024	\$30,024
4	Vehicles		\$46,018	\$24,898	\$50,923	\$16,963	\$39,319	\$39,319	\$39,319
5	Computer Hardware		\$0	\$0	\$5,400	\$1,350	\$4,131	\$4,131	\$4,131
8	Other Equipment		\$0	\$0	\$3,200	\$801	\$3,978	\$3,978	\$3,978
9	Spares for Equipment		\$0	\$0	\$13,879	\$3,473	\$12,606	\$12,606	\$12,606
10	Vehicle Parts		\$0	\$0	\$14,235	\$3,560	\$10,889	\$10,889	\$10,889
43	TRAINING		\$750	\$0	\$14,035	\$3,510	\$9,439	\$9,439	\$9,439
5	Miscellaneous		\$750	\$0	\$14,035	\$3,510	\$9,439	\$9,439	\$9,439
TOTAL RECURRENT EXPENDITURE			\$3,688,362	\$3,800,989	\$4,429,479	\$3,730,342	\$3,862,183	\$3,862,183	\$3,862,183
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	260 Surveys & Mapping		\$336,225	\$1,527,405	\$185,000	\$1,283,950	\$285,000	\$285,000	\$285,000
	713 Land Titling Project		\$36,444	\$33,038	\$40,656	\$26,939	\$40,656	\$40,656	\$40,656
	1685 Belize National Spatial Data		\$113,356	\$0	\$60,000	\$5,000	\$40,000	\$89,000	\$89,000
TOTAL CAPITAL II EXPENDITURE			\$486,025	\$1,560,443	\$285,656	\$1,315,889	\$365,656	\$414,656	\$414,656
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			7	8	8	12	7	7	7
Technical/Front Line Services			59	60	60	60	78	78	78
Administrative Support			40	47	47	49	62	62	62
Non-Established			11	7	7	0	9	9	9
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			117	122	122	121	156	156	156

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2020/21	Achievements 2020/21
Review and seek approval of July 2019 draft policy for implementation on the assessment of land values for the calculation of stamp duty based on a specific set of defined valuation principles	Ongoing
Establish a scheme for the acquisition/forfeiture of land where collection of outstanding tax is not possible and thereby updating land records (Creation of a policy to de-incentivize land hoarding)	Strict adherence to laws and best practices
Develop a workplan as a preventive measure to comply with acquisition laws to avoid lawsuits	Ongoing
Develop a workplan in consultation with affected parties to review Court orders, compensation and Land acquisition debt with the purpose of possible renegotiation due to MNRPM financial insolvency	
Design a Land program that provide transparency, accountability in land tenure, development and land administration giving priority to first time landowners. women, producers and farmers	The implementation of the National Land Use Policy will address this activity
Review, strengthen and implement the Land Distribution Policy and practices (designing limits to size of agricultural land holdings)	Ongoing
Strengthen capacities in the District land offices so that the Ministry services are available with the acceptable level of efficiency required for satisfying the service demands of Belizeans who approach those offices	
Enhance the Inspection/Research Unit and centralize the management of field inspection	Ongoing
Review and update the National Land Use Policy	Ongoing
Strengthen land committees in village municipalities for inputs on land availability and distribution	Ongoing
Establish a functional systems and institutional arrangements that promotes respect for indigenous land tenure and land rights management	Ongoing
Land Acquisition and Compensation: Ensure Compliance to the Land Acquisition ( Public Purpose) Act and Public Roads Act and strengthen the legislations, policies, procedures and controls to manage compensations for damages resulting from Departmental errors including: (1) Amend the sale and lease purchase agreements to include conditions to reduce governments liability. (2) negotiations for compensation when determined to be the best option are managed by the office of the CEO, Financial Secretary and the Solicitor General. (3) revamp the compensation contracts to strengthen the conditions of payment including revising/reducing the interest rates. (4)Safeguard files by instituting an electronic database to allow for adequate tracking, recording and auditing of compensation. (5) Also promote the institution of a capital gains tax on compensation payments (6) Institutional reform to support and enhance capabilities of staff procedures in an effective manner thereby minimizing Departmental errors	Ongoing
Improve Land Governance and Management: Present Amendments to Cabinet in reference to the following Land Laws to reduce ambiguity and improve governance: 1. Land Tax Act, Registered Land Act, General Registry Act, Land Surveyors Act, Land Utilization Act and National Lands Act. 2. Establish a fee structure for physical planning in respect of land utilization 3. Analyze, improve and enforce Regulations for land use: Develop and implement Regulations for all Guidelines, Regulations for Use of Seabed and 66ft reserves (buffers, littoral and riparian forests, and beaches). 4. Review, revise and present draft Real Estate bill to regulate the real estate industry, to regulate real estate brokers and land agents and to improve the practice of real estate 5. Assess the status with respect to local standard setting bodies in valuation to determine the necessity for a Real Property Board with the vew to update the Valuation Surveyors Bill for implementation 6. Establish a policy for the resolution of disputes where two or more persons have been issued title on the same parcel	Ongoing
Re-engage the process of the National Land Inventory project move towards declaring the remainder of the country compulsory registration sections	A phased approached is utilized starting with Toledo District. Project is ongoing.
Propose to Identify with a view to rescind those land accounts for which tenants hold a purchase price against a lease and for which neither the purchase price nor rental fees are being paid by the lessee	Ongoing
Dialogue with the National Association of Village Councils and the Ministry of Local Government in respect to the management and distribution of National Land within Village boundaries	
Provide customer service and land administration services to villages withing the lands mobile outreach programme	Ongoing. The mobile outreach programme is assisting hundreds of individuals in villages to regularize their land tenure status

Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)								
1. Strengthen the "Grievance Redress Mechanism" by re-introducing the Land Conflict Committee and formally establish the Terms of Reference to systematically resolve land conflicts/issues								
2. Design and develop a proposal to , monitor, improve and fortify the overall performance of the Surveys and Mapping Section especially as it relates to CUSTOMER SERVICE								
3. Rehabilitate the National Estate file room and institute management control of government files								
4. Review and implement the National Land Use Policy with the guidance of the Planning and Policy Unit								
5. Introduce a land record management programme at the National Estate District Offices to inventory and manage national lands within the District and maintain reliable records in an accessible, intelligible, and usable form (i.e expired leases/purchase, land availability, land use, land tenure, squatting)								
6. Strengthen and bolster the land tax administration regime as it relates to the land tax assessment process, communication strategy and tax recovery mechanism								
7. Acquire advanced satellite imagery technology to be utilized for mapping, land valuation, field inspections and monitoring of illegal and unauthorized activities especially over reserves, buffers and sensitive areas								
8. Increase supervision and enforcement over Land Serving Practices to ensure compliance with standards and regulations and consequently avoid errors, fraud and land disputes over boundaries								
9. Review and restructure the role and functions of the Land Information Centre to primarily be the platform and repository responsible for sharing and disseminating under acceptable policies and protocols, all Land Information including , VALUE, LAND USE, MAPPING, LAND TENURE, LAND RESERVED FOR GOVERNMENT AGENCIES OR SPECIFIC PURPOSES								
10. Further advance and develop the Land Valuation Process to result into a reliable and resourceful FISCAL CADASTRE								
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of land problems documented					300	250	225	225
Number of final approval for subdivision granted					200	350	300	300
Number of permission to survey granted					750	250	200	200
Number of misplaced files found					55	350	100	75
Number of applications for national land processed					13,246	8,000	9,000	10,000
Percentage of parcel information captured countrywide						20.0%	40.0%	60.0%
Number of expired leases identified countrywide for recapture					1,000	6,000	8,000	10,000
Number of stamp duty assessments done on private transfers					1500 from july	7,800	7,900	9,000
Number of tax assessments done for private land					14,245	10,000	12,000	15,000
Number of lease or tax accounts statements delivered						18,000	20,000	25,000
Number of land accounts corrected						4,000	3,500	3,500
Number of public notices on media for tax collection						25	20	20
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Number of new parcels resulting from government subdivisions					6,361	4,250	4,500	4,500
Number of first time landowners					6,065	3,250	3,500	3,500
Number of approvals for stamp duty						7,000	7,200	8,000
Number of land conflict cases settled					225	100	125	125
Number of plans authenticated for private land					617	200	250	300
Number of plans authenticated for national land					670	200	225	225
Number of backlogged files processed					3,000	1,000	800	600
Number of approval letters delivered					10,925	7,000	8,000	9,000
Number of land duplication errors reduced					25%	20%	30%	50%
Average time reduced to process an application for national land					50%	20%	30%	40%
Average amount of land available to redistribute countrywide					5,000	3,000	2,500	2,000
Number of lease or tax statements returned						40%	30%	20%
Number of landowners paying annual land tax						30,000	50,000	80,000

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$165,890	\$174,406	\$179,384	\$184,406	\$163,512	\$163,512	\$163,512
1	Salaries		\$162,407	\$169,955	\$164,487	\$169,719	\$149,518	\$149,518	\$149,518
2	Allowances		\$0	\$0	\$9,600	\$9,600	\$8,640	\$8,640	\$8,640
4	Social Security		\$3,483	\$4,450	\$5,297	\$5,087	\$5,354	\$5,354	\$5,354
31	TRAVEL AND SUBSISTENCE		\$8,065	\$11,165	\$17,031	\$3,118	\$13,029	\$13,029	\$13,029
3	Subsistence Allowance		\$7,733	\$9,047	\$13,120	\$2,843	\$10,037	\$10,037	\$10,037
5	Other Travel Expenses		\$332	\$2,118	\$3,911	\$274	\$2,992	\$2,992	\$2,992
40	MATERIAL AND SUPPLIES		\$19,061	\$20,640	\$21,851	\$15,286	\$16,720	\$16,720	\$16,720
1	Office Supplies		\$10,039	\$14,057	\$3,395	\$5,070	\$2,597	\$2,597	\$2,597
2	Books & Periodicals		\$0	\$0	\$3,525	\$882	\$2,699	\$2,699	\$2,699
3	Medical Supplies		\$0	\$0	\$185	\$45	\$141	\$141	\$141
4	Uniforms		\$3,056	\$512	\$2,565	\$642	\$1,962	\$1,962	\$1,962
5	Household Sundries		\$2,307	\$1,170	\$2,356	\$3,647	\$1,803	\$1,803	\$1,803
14	Computer Supplies		\$0	\$0	\$3,400	\$849	\$2,601	\$2,601	\$2,601
15	Office Equipment		\$3,659	\$4,901	\$2,175	\$543	\$1,664	\$1,664	\$1,664
17	Test Equipment		\$0	\$0	\$2,100	\$525	\$1,609	\$1,609	\$1,609
23	Printing Services		\$0	\$0	\$2,150	\$3,082	\$1,644	\$1,644	\$1,644
41	OPERATING COSTS		\$15,719	\$15,219	\$21,259	\$9,449	\$16,241	\$16,241	\$16,241
1	Fuel		\$9,449	\$8,041	\$16,474	\$3,339	\$12,603	\$12,603	\$12,603
2	Advertising		\$0	\$0	\$1,260	\$315	\$964	\$964	\$964
3	Miscellaneous		\$6,271	\$7,178	\$525	\$5,045	\$401	\$401	\$401
9	Conferences and Workshops		\$0	\$0	\$3,000	\$750	\$2,273	\$2,273	\$2,273
42	MAINTENANCE COSTS		\$7,874	\$9,686	\$10,568	\$2,127	\$8,083	\$8,083	\$8,083
3	Furniture and Equipment		\$1,828	\$1,500	\$3,150	\$31	\$2,409	\$2,409	\$2,409
4	Vehicles		\$5,816	\$8,186	\$4,144	\$1,275	\$3,170	\$3,170	\$3,170
5	Computer Hardware		\$230	\$0	\$500	\$126	\$382	\$382	\$382
6	Computer Software		\$0	\$0	\$500	\$126	\$382	\$382	\$382
10	Vehicle Parts		\$0	\$0	\$2,274	\$570	\$1,740	\$1,740	\$1,740
TOTAL RECURRENT EXPENDITURE			\$216,609	\$231,116	\$250,093	\$214,385	\$217,585	\$217,585	\$217,585
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			1	1	1	1	0	0	0
Technical/Front Line Services			1	1	2	2	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			2	2	3	3	5	5	5
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Administration of Mineral Rights through the processing and issuance of mineral rights; monitoring and enforcement of mineral right conditions; collection of revenues; and the management and preparation of mineral data and statistics					Increase in illegal mining charges in fiscal year compared to last fiscal year				
Continued assessment of government quarries to address the national mineral needs and future security					Mapping of mineral deposits in the Toledo district with assistance of Ministry of Works and Infrastructure Development				
Enforcement of best practices for mineral extraction and site rehabilitation with the purpose of improving extraction techniques with regard for the environment and efficient mineral recovery					Commencement of the updating of a National Dredging Policy				
Identification and mapping of potential areas to serve as mineral reserves					Acquisition of drone mapping tools and software for efficient monitoring and enforcement of mining operations.				
Review and Update of Marine Dredging Policy									
Upscaling of drone mapping tools and software for efficient monitoring									
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Capacity building of technical staff in aerial and bathymetric surveying to improve monitoring and enforcement of mining operations									
Collaborating with local partners to assist to reduce incidences of illegal mining									
Continued use of online facilities to encourage remote access to mineral services									
Completion of the updating of national Dredging Policy									

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Modification of mineral and rock samples	30%	50%	25%	25%	30%	50%	50%
Improvement on existing mineral information and its availability to the public	30%	50%	40%	50%	50%	50%	50%
Number of Districts mapped under the program <i>Ministry of Works and Government Quarries</i>		1		3	2	2	2
Number of new policies drafted		1		0	1	1	1
Number of existing policies to which improvements have been drafted				1%	30%	30%	2%
Number of mineral rights issued				169	110%		
Total revenue collected				20%	10%	20%	30%
Number of subdivision approvals issued							
Number of licenses issued for the use of the seabed and 66 ft reserve							
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Percentage change in mineral advisory services to the public		50%		50%	50%	50%	50%
Percentage increase in the use of mineral information services by the public		25%		30%	40%	40%	40%
Average processing time for applications							
Percentage of applicants who receive mineral rights		20%		70%	90%	90%	90%
Percentage of mineral rights in compliance with best practices		40%		70%	70%	70%	70%
Number quarries under gov'n't management		50%		75%	75%	75%	75%
Percentage change in fines for illegal mining		20%		50%	35%	35%	35%
Percentage change in number of subdivisions vetted							
Percentage of licenses for use of seabed and reserve issued to applications received							



PROGRAMME:			HYDROLOGY						
PROGRAMME OBJECTIVE:			To enforce the Water Policy of the Government and implement Integrated Water Resources Management in accordance with the Law to enable coordinated management, development and use, conservation and protection of our water resources to provide a safe adequate and reliable water supply for the benefit of present and future generation of Belize. Assess the hydrology and water resources, monitor the changes in the resource, investigate uses of the resource, hydrological forecasting, publish hydrologiacal information						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$165,675	\$169,754	\$178,881	\$172,831	\$160,682	\$160,682	\$160,682
1	Salaries		\$161,502	\$164,045	\$172,374	\$166,653	\$154,201	\$154,201	\$154,201
4	Social Security		\$4,173	\$5,710	\$6,507	\$6,179	\$6,481	\$6,481	\$6,481
31	TRAVEL AND SUBSISTENCE		\$27,650	\$27,916	\$35,270	\$9,951	\$26,981	\$26,981	\$26,981
3	Subsistence Allowance		\$12,970	\$11,810	\$26,400	\$8,404	\$20,196	\$20,196	\$20,196
5	Other Travel Expenses		\$14,681	\$16,106	\$8,870	\$1,547	\$6,785	\$6,785	\$6,785
40	MATERIAL AND SUPPLIES		\$49,161	\$41,692	\$41,814	\$19,637	\$31,987	\$31,987	\$31,987
1	Office Supplies		\$16,972	\$18,070	\$8,734	\$9,855	\$6,682	\$6,682	\$6,682
2	Books & Periodicals		\$0	\$956	\$798	\$201	\$610	\$610	\$610
3	Medical Supplies		\$113	\$106	\$564	\$141	\$431	\$431	\$431
4	Uniforms		\$8,230	\$7,396	\$1,932	\$483	\$1,478	\$1,478	\$1,478
5	Household Sundries		\$9,793	\$4,458	\$2,703	\$2,710	\$2,068	\$2,068	\$2,068
6	Food		\$0	\$360	\$2,080	\$57	\$1,591	\$1,591	\$1,591
13	Building/Construction Supplies		\$835	\$0	\$440	\$4	\$337	\$337	\$337
14	Computer Supplies		\$0	\$547	\$2,913	\$29	\$2,228	\$2,228	\$2,228
15	Office Equipment		\$7,472	\$9,798	\$7,650	\$2,656	\$5,852	\$5,852	\$5,852
16	Laboratory Supplies		\$5,746	\$0	\$14,000	\$3,501	\$10,710	\$10,710	\$10,710
41	OPERATING COSTS		\$65,984	\$77,751	\$78,016	\$43,300	\$59,682	\$59,682	\$59,682
1	Fuel		\$13,002	\$12,434	\$36,876	\$2,848	\$28,210	\$28,210	\$28,210
2	Advertising		\$0	\$0	\$9,500	\$2,376	\$7,267	\$7,267	\$7,267
3	Miscellaneous		\$52,982	\$64,965	\$28,320	\$37,245	\$21,665	\$21,665	\$21,665
9	Conferences and Workshops		\$0	\$352	\$3,320	\$831	\$2,540	\$2,540	\$2,540
42	MAINTENANCE COSTS		\$21,017	\$15,699	\$21,723	\$12,052	\$16,618	\$16,618	\$16,618
1	Maintenance of Buildings		\$9,677	\$3,120	\$1,500	\$4,695	\$1,147	\$1,147	\$1,147
2	Maintenance of Grounds		\$0	\$0	\$4,710	\$1,179	\$3,603	\$3,603	\$3,603
3	Furniture and Equipment		\$6,160	\$4,431	\$3,000	\$2,760	\$2,295	\$2,295	\$2,295
4	Vehicles		\$5,180	\$7,583	\$8,709	\$2,467	\$6,663	\$6,663	\$6,663
10	Vehicle Parts		\$0	\$566	\$3,804	\$951	\$2,910	\$2,910	\$2,910
43	TRAINING		\$1,361	\$900	\$4,000	\$999	\$3,060	\$3,060	\$3,060
5	Miscellaneous		\$1,361	\$900	\$4,000	\$999	\$3,060	\$3,060	\$3,060
TOTAL RECURRENT EXPENDITURE			\$330,848	\$333,712	\$359,704	\$258,771	\$299,011	\$299,011	\$299,011
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			1	1	1	1	0	0	0
Technical/Front Line Services			1	1	2	2	7	7	7
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	3	3	7	7	7
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Continue to refurbish all existing hydrological stations in its network - 35 stations					Continued field presence and surviellance capacity through the improvement of monitoring and enforcement programme				
Revision of the National Integrated Water Resources Act with aim to improve implementation of IWRM					Hyrological stations assessed, maintenanc done, and equipment verified for 15 stations.				
Optimize hydrological monitoring network with view to upgrade all manual stations to automatic stations with real time data transmission.					Improve Hydrological Forecasting including the updating of rating curves and hydrological products				
Establish ground water monitoring network					Increase in the number of water abstraction and well drilling approvals compared to last fiscal year				
Continue to execute surface water programme					Secure Equipment for Hydrological Data Management				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Maintain and Improve Capacity of the National Hydrological Service Staff- Improve efficiency in operations, documentation of hydrological data (updating rating curves, optimization of the hydrological monitoring network)									
Improve the Management of Water Resources: Surface and Groundwater Network - optimization of surface water hydrological monitoring network via automation (10) stations and increasing density of monitoring stations to provide more accurate hydrological data; Groundwater Network: Ground water well inventory, design and establish Goundwater Hydrological Observation Network; acquire and install 4 automatic ground water monitoring stations									
Improve the efficiency of Hydrological Monitoring - Secure surface water monitoring equipment Acoustic Doppler Current Profiler (ADCP) data loggers, sensors, and an altimeter to establish true elvation levels. Secure 1-4WD Truck for field Operation - Groundwater management									
Design and pilot a Water Resources Management Information System (WRMIS) - Secure Water Resources Manangement Information Software to store hydrological data and water /demand data									
Improve the implementation of Integrated Water resources management - Revision of the national Integrated Water Resources Act to determine best structure for the execution of IWRM and streamline coordination amongst key Government agencies									
Improve Flood Forecasting - Collaborate with NEMO to integrate and standardize River Monitoring sites into national hydrological observation network using the WMO Standard. Establish Early Warning System with impact Based Hydrological Forecasting features									
Improvement the Execution of Water Rights Administration System - Streamline execution of duties with the addition of 2 persons to administer water rights duties.									

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Accurate hydrological information as it relates to water levels			75%	75%	85%	90%	90%
Strengthen the hydrological network			25%	25%	60%	75%	75%
Aid in the development of Early Warning Systems and flood forecasting			25%	25%	15%	18%	18%
Development of Rating Curves			25%	27%	25%	25%	25%
Water quality reports for watersheds			25%	25%	25%	30%	30%
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Accurate hydrological data for watershed management,engineers, investors, flood forecasting, dam development,drainage designs,other hydrological investigations					25%	30%	30%
Accurate groundwater hydrological data: recharge, water quality, abstraction volumes					2%	3%	3%

PROGRAMME:			SOLID WASTE MANAGEMENT						
PROGRAMME OBJECTIVE:			To pursue a healthy, prosperous an resource efficient society in which wastes are prevented, re-used, recycled or recovered wherever feasible and beneficial, and beneficial and disposed of safely only as a last resort						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$205,118	\$179,478	\$246,821	\$227,527	\$218,709	\$218,709	\$218,709
	1	Salaries	\$177,044	\$170,920	213,472.00	\$201,285	\$170,032	\$170,032	\$170,032
	2	Allowances	\$15,382	\$798	9,000.00	\$2,625	\$25,785	\$25,785	\$25,785
	4	Social Security	\$6,992	\$5,660	6,349.00	\$5,617	\$6,692	\$6,692	\$6,692
	5	Honorarium	\$5,700	\$2,100	\$18,000	\$18,000	\$16,200	\$16,200	\$16,200
31	TRAVEL AND SUBSISTENCE		\$6,413	\$8,359	\$10,660	\$3,691	\$8,155	\$8,155	\$8,155
	3	Subsistence Allowance	\$6,185	\$7,533	6,240.00	\$2,586	\$4,774	\$4,774	\$4,774
	5	Other Travel Expenses	\$228	\$826	4,420.00	\$1,104	\$3,381	\$3,381	\$3,381
40	MATERIAL AND SUPPLIES		\$8,560	\$12,510	\$13,271	\$6,040	\$10,152	\$10,152	\$10,152
	1	Office Supplies	\$1,770	\$5,263	6,672.00	\$2,131	\$5,104	\$5,104	\$5,104
	2	Books & Periodicals	\$0	\$0	390.00	\$99	\$298	\$298	\$298
	3	Medical Supplies	\$92	\$72	861.00	\$210	\$659	\$659	\$659
	4	Uniforms	\$1,000	\$929	1,009.00	\$252	\$772	\$772	\$772
	5	Household Sundries	\$3,971	\$5,016	1,039.00	\$2,107	\$795	\$795	\$795
	14	Computer Supplies	\$148	\$78	1,000.00	\$481	\$765	\$765	\$765
	23	Printing Services	\$0	\$0	1,300.00	\$324	\$994	\$994	\$994
	26	Miscellaneous	\$1,579	\$1,151	\$1,000	\$436	\$765	\$765	\$765
41	OPERATING COSTS		\$25,444	\$25,029	\$46,039	\$16,544	\$35,220	\$35,220	\$35,220
	1	Fuel	\$17,374	\$20,815	41,779.00	\$13,602	\$31,961	\$31,961	\$31,961
	2	Advertising	\$0	\$0	1,500.00	\$375	\$1,147	\$1,147	\$1,147
	3	Miscellaneous	\$8,030	\$4,174	1,320.00	\$2,505	\$1,010	\$1,010	\$1,010
	6	Mail Delivery	\$40	\$40	1,440.00	\$62	\$1,102	\$1,102	\$1,102
42	MAINTENANCE COSTS		\$11,069	\$12,169	\$18,123	\$7,793	\$14,214	\$14,214	\$14,214
	2	Maintenance of Grounds	\$35	\$455	\$1,200	\$252	\$918	\$918	\$918
	3	Furniture and Equipment	\$1,113	\$696	1,000.00	\$773	\$765	\$765	\$765
	4	Vehicles	\$9,921	\$9,108	4,108.00	\$4,063	\$3,492	\$3,492	\$3,492
	5	Computer Hardware	\$0	\$0	1,000.00	\$249	\$765	\$765	\$765
	6	Computer Software	\$0	\$0	1,000.00	\$249	\$765	\$765	\$765
	9	Spares for Equipment	\$0	\$0	1,000.00	\$249	\$765	\$765	\$765
	10	Vehicle Parts	\$0	\$1,910	8,815.00	\$1,957	\$6,744	\$6,744	\$6,744
46	PUBLIC UTILITIES		\$0	\$111	\$1,500	\$15	\$3,442	\$3,442	\$3,442
	4	Telephone	\$0	\$111	\$1,500	\$15	\$3,442	\$3,442	\$3,442
TOTAL RECURRENT EXPENDITURE			\$256,604	\$237,657	\$336,414	\$261,610	\$289,892	\$289,892	\$289,892
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1477	Solid Waste Management Authority	\$4,350,663	\$4,366,194	\$7,999,992	\$3,464,211	\$4,000,000	\$8,000,000	\$8,000,000
	1948	Solid Waste Management II	\$647,023	\$60,670	\$80,000	\$30,657	\$80,000	\$80,000	\$80,000
	1998	Innovation in Solid Waste Management	\$0	\$0	\$22,750	\$1,896	\$17,255	\$17,255	\$17,255
TOTAL CAPITAL II EXPENDITURE			\$4,997,685	\$4,426,863	\$8,102,742	\$3,496,764	\$4,097,255	\$8,097,255	\$8,097,255
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1948 IDB	Solid Waste Management II	\$3,814,914	\$5,480,935	\$2,000,011	\$1,040,909	\$1,500,000	\$500,000	\$2,000,000
TOTAL CAPITAL III EXPENDITURE			\$3,814,914	\$5,480,935	\$2,000,011	\$1,040,909	\$1,500,000	\$500,000	\$2,000,000
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			2	2	2	2	2	2	2
Administrative Support			2	2	2	2	2	3	3
Non-Established			5	5	5	5	5	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			10	10	10	10	10	6	6

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21				
Implement an Integrated Solid Waste Management System based on the waste management hierarchy			An average of 140 tons/day of solid waste received at landfill from the transfer stations in the Western Corridor that otherwise would have gone to dumpsites Construction of transfer stations in the Southern Corridor (Punta Gorda/Placencia) and Northern Corridor (Corozal /Orange Walk) (SWMP II) Transfer stations in Punta Gorad and Placencia were completed and commissioned; transfer stations in Corozal and Orange Walk completed and awaiting commissioning; transfer statins in Dangriga and Belmopan due to be completed by December 2021				
Implement mechanisms to improve and expand the recovery of materials from the municipal solid waste stream			One buyer with interest to purchase glass bottles at BCTS; Issuance of personal protective equipment to recyclers; Separation of cardbaord boxes from waste before loading of trailers and trucks; Implementing, in conjunction with municipalities, flat packing of cardboard boxes at source of generation; launch campaign to implement source separation in the municipalities in the Southern & Northern Corridors				
Improve disposal practices of municipal solid wastes to land and monitoring of leachate and landfill gas			Leachate, surface water, ground water and landfill gas are being monitored at the Mile 24 sanitary landfill and at the closed dumpsites Baseline monitoring has been done at the new transfer stations				
Develop a sustained public education and awareness program geared to facilitating public participation, inform and educate the public on the roles and responsibilities of waste generators, system components and functions, source reduction and separation of waste, benefits and costs of adequate solid waste management services			No commercials on radio in the process of preparing new materials; visits to schools; communities; municipalities and media houses. New Social Communications Strategy to be implemented under SWMP II				
Implement cost recovery mechanism for the provision of solid waste management services			Tipping fees are being charged at the transfer stations built undr SWMP I and Mile 24 Regional Sanitary Landfill. New Cost Recovery Mechanism Study to be conducted for the facilities to be constructed under SWMP II				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
Execution of SWMP II for the Southern and Northern Corridors and Belmopan							
Operation, Management, monitoring and evaluation of the current operations of the Western Corridor transfer stations and Mile 24 sanitary landfill							
Monitoring of leachate; ground and surface water and landfill gas							
Continued implementation of the Social Inclusion Plan							
Public education and awareness activities in alignment with COVID protocols							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Area of open dumpsites closed/rehabilitated (acres)	0	40	60	60	45	0	0
Number of Waste Transfer/recovery facility designed and constructed	0	0	6	6	0	0	0
Area of sanitary landfill cells constructed	0	0	0	0	7	0	0
Tonnes/day of solid waste received and disposed at the Mile 24 Western Highway	120	120	140	140	160	165	170
Total annual revenue collected from tipping	194,856	238,454	220,000	150,000	200,000	220,000	230,000
Number of targeted messages launched under the Communication Strategy (SCS)	260	10	15	15	10	5	5
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 <sub>5</sub> , COD others)	100%	100%	100%	100%	100%	100%	100%
Percentage of total area of dumpsite closed/rehabilitated	0%	19%	30%	30%	21%	0%	0%
Percentage of solid waste received at transfer stations that is recovered as recyclables	2.0%	2.5%	3.5%	5.0%	5.0%	10.0%	15.0%
Number of informal recyclers incorporated into transfer station operations	35	35	35	35	62	62	62
Percentage of informal recyclers equipped with proper personal protective equipment	100%	100%	100%	100%	100%	100%	100%
Percentage of MSW received at the landfill and disposed in a sanitary manner without causing adverse environmental impacts	100%	100%	100%	100%	100%	100%	100%
Percentage of targeted messages launched under the Communication Strategy (SCS)	5%	100%	100%	10%	15%	20%	25%

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$493,817	\$494,451	\$579,953	\$506,218	\$521,870	\$521,870	\$521,870
1	Salaries		\$467,596	\$465,479	\$493,884	\$457,455	\$432,891	\$432,891	\$432,891
2	Allowances		\$16,700	\$16,500	\$15,000	\$9,500	\$11,475	\$11,475	\$11,475
3	Wages (Unestablished Staff)		\$0	\$0	\$18,125	\$18,125	\$25,406	\$25,406	\$25,406
4	Social Security		\$9,522	\$12,473	\$17,444	\$14,275	\$17,898	\$17,898	\$17,898
5	Honorarium		\$0	\$0	\$0	\$0	\$2,700	\$2,700	\$2,700
7	Overtime		\$0	\$0	\$35,500	\$6,863	\$31,500	\$31,500	\$31,500
31	TRAVEL AND SUBSISTENCE		\$12,192	\$12,819	\$26,040	\$5,789	\$19,921	\$19,921	\$19,921
3	Subsistence Allowance		\$9,316	\$11,381	\$18,840	\$5,156	\$14,413	\$14,413	\$14,413
5	Other Travel Expenses		\$2,876	\$1,438	\$7,200	\$634	\$5,508	\$5,508	\$5,508
40	MATERIAL AND SUPPLIES		\$26,011	\$19,197	\$23,360	\$9,702	\$17,982	\$17,982	\$17,982
1	Office Supplies		\$6,247	\$5,473	\$5,649	\$4,099	\$4,322	\$4,322	\$4,322
2	Books & Periodicals		\$0	\$0	\$1,000	\$249	\$765	\$765	\$765
3	Medical Supplies		\$0	\$0	\$323	\$81	\$359	\$359	\$359
4	Uniforms		\$14,259	\$4,691	\$3,584	\$1,660	\$2,741	\$2,741	\$2,741
5	Household Sundries		\$5,505	\$4,650	\$5,405	\$3,305	\$4,135	\$4,135	\$4,135
14	Computer Supplies		\$0	\$932	\$6,424	\$64	\$4,914	\$4,914	\$4,914
17	Test Equipment		\$0	\$3,451	\$0	\$0	\$0	\$0	\$0
23	Printing Services		\$0	\$0	\$975	\$243	\$746	\$746	\$746
41	OPERATING COSTS		\$57,724	\$63,451	\$70,457	\$29,704	\$53,898	\$53,898	\$53,898
1	Fuel		\$45,860	\$51,896	\$61,440	\$27,326	\$47,002	\$47,002	\$47,002
2	Advertising		\$4,521	\$2,848	\$4,832	\$1,209	\$3,696	\$3,696	\$3,696
3	Miscellaneous		\$4,993	\$4,850	\$1,500	\$497	\$1,147	\$1,147	\$1,147
6	Mail Delivery		\$1,707	\$0	\$1,185	\$297	\$906	\$906	\$906
9	Conferences and Workshops		642	3,857	1,500	375	1,147	1,147	1,147
42	MAINTENANCE COSTS		\$65,670	\$66,268	\$78,759	\$61,374	\$60,257	\$60,257	\$60,988
1	Maintenance of Buildings		\$3,433	\$4,739	\$2,550	\$2,621	\$1,950	\$1,950	\$1,950
3	Furniture and Equipment		\$1,146	\$2,136	\$3,500	\$35	\$2,677	\$2,677	\$2,677
4	Vehicles		\$24,543	\$10,667	\$9,957	\$8,973	\$7,617	\$7,617	\$7,617
5	Computer Hardware		\$650	\$1,743	\$7,362	\$3,203	\$5,632	\$5,632	\$5,632
6	Computer Software		\$28,712	\$28,689	\$33,350	\$38,016	\$25,520	\$25,520	\$25,520
8	Other Equipment		\$4,470	\$2,272	\$8,600	\$2,151	\$6,579	\$6,579	\$7,310
10	Vehicle Parts		\$2,716	\$16,023	\$13,440	\$6,376	\$10,282	\$10,282	\$10,282
46	PUBLIC UTILITIES		\$0	\$0	\$0	\$0	\$9,409	\$9,409	\$9,409
4	Telephone		\$0	\$0	\$0	\$0	\$9,409	\$9,409	\$9,409
TOTAL RECURRENT EXPENDITURE			\$655,414	\$656,186	\$778,569	\$612,787	\$683,337	\$683,337	\$684,068
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	454 Geological Services		\$580,920	\$90,568	\$100,002	\$8,334	\$75,000	\$75,000	\$75,000
	934 Landowners Share - Petroleum Royalties		\$112,586	\$118,084	\$94,317	\$83,427	\$94,318	\$94,318	\$94,318
TOTAL CAPITAL II EXPENDITURE			\$693,506	\$208,653	\$194,319	\$91,761	\$169,318	\$169,318	\$169,318
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	Managerial/Executive		2	2	2	4	4	4	4
	Technical/Front Line Services		6	6	6	5	5	5	5
	Administrative Support		5	5	5	4	4	4	4
	Non-Established		1	1	1	1	1	1	1
	Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING			14	14	14	14	14	14	14
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Carry out basin study of the Corozal basin to advance the knowledge of the geology and petroleum systems to aid in petroleum exploration					Ongoing				
Carry out comprehensive revision of the petroleum legal and fiscal regimes to modernize and enhance the petroleum regulatory framework for improved regulation of the petroleum industry					Completed				
Increase declining petroleum production from the Spanish Lookout Oilfield through the implementation of the recommendations from the consultancy on the evaluation of the production and reservoir management of the oilfield					Ongoing				
Increase production to a minimum of 10,000 barrels per day					Ongoing				
Establish a geological lab for geological and petroleum analysis					Completed				
Carry out geological surveys to produce formal geological maps of Belize to aid in petroleum and mineral exploration and development					Ongoing				

Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
Complete basin study of the Corozal Basin to better understand the petroleum systems and to promote exploration interest in Belize							
Enact the revised petroleum legislation							
Complete production optimization from the Spanish lookout Oilfield.							
Continue the geological survey of Northern belize to produce formal geological maps of this region.							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of exploration license issued			1	3	1	1	1
Number of licenses managed			6	7	8	9	9
Number of geological studies completed			0	0	0	1	1
Number of geology surveys completed			0	0	0	1	0
Number of new regulations prepared			0	1	1	0	0
Number of skilled personnel acquired			0	1	0	0	0
No.of training programs in petroleum operations			3	3	7	3	3
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Total petroleum production			393,595	393,595	324,931	207,900	207,900
Total revenue from petroleum			1,726,936	1,726,936	3,491,802	1,389,098	1,389,098
Number of commercial discoveries			0	0	0	0	1

# **MINISTRY OF TOURISM AND DIASPORA RELATIONS**



MINISTRY : MINISTRY OF TOURISM AND DIASPORA RELATIONS								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
To see Belize globally recognized for leadership in tourism that promotes cultural identity and environmental resilience, and to establish a mutual engagement with the Belizean Diaspora to build Belize								
<b>MISSION:</b>								
To promote sustainable economic growth through responsible tourism development, local engagement and good governance								
<b>STRATEGIC PRIORITIES:</b>								
High Quality Information Management System								
Resource Mobilization								
Drive Policy Development and Legislative Reform								
Promote Responsible Tourism Development								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
071	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	<b>\$3,084,674</b>	<b>\$5,647,485</b>	<b>\$3,705,063</b>	<b>\$2,512,885</b>	<b>\$927,850</b>	<b>\$1,087,278</b>	<b>\$1,097,176</b>
	Recurrent Expenditure	\$547,197	\$520,150	\$573,279	\$491,453	\$841,850	\$851,278	\$861,176
	Capital II Expenditure	\$470,574	\$486,710	\$417,980	\$578,820	\$86,000	\$236,000	\$236,000
	Capital III Expenditure	\$2,066,903	\$4,640,625	\$2,713,804	\$1,442,612	\$0	\$0	\$0
072	<b>TOURISM DEVELOPMENT AND INFRASTRUCTURE</b>	<b>\$2,333,072</b>	<b>\$2,828,010</b>	<b>\$3,651,740</b>	<b>\$4,433,154</b>	<b>\$2,104,261</b>	<b>\$607,299</b>	<b>\$610,486</b>
	Recurrent Expenditure	\$257,722	\$293,697	\$433,736	\$281,428	\$386,261	\$389,299	\$392,486
	Capital II Expenditure	\$228,479	\$196,161	\$218,004	\$84,029	\$218,000	\$218,000	\$218,000
	Capital III Expenditure	\$1,846,871	\$2,338,152	\$3,000,000	\$4,067,697	\$1,500,000	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$5,417,746</b>	<b>\$8,475,495</b>	<b>\$7,356,803</b>	<b>\$6,946,039</b>	<b>\$3,032,111</b>	<b>\$1,694,577</b>	<b>\$1,707,662</b>
Recurrent Expenditure		<b>\$804,919</b>	<b>\$813,847</b>	<b>\$1,007,015</b>	<b>\$772,881</b>	<b>\$1,228,111</b>	<b>\$1,240,577</b>	<b>\$1,253,662</b>
Capital II Expenditure		<b>\$699,053</b>	<b>\$682,871</b>	<b>\$635,984</b>	<b>\$662,849</b>	<b>\$304,000</b>	<b>\$454,000</b>	<b>\$454,000</b>
Capital III Expenditure		<b>\$3,913,774</b>	<b>\$6,978,777</b>	<b>\$5,713,804</b>	<b>\$5,510,309</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
SUMMARY OF RECURRENT EXPENDITURE		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
230:PERSONAL EMOLUMENTS		\$637,540	\$653,420	\$774,446	\$689,084	\$801,781	\$801,781	\$801,781
231:TRAVEL & SUBSISTENCE		\$22,633	\$25,092	\$32,550	\$3,055	\$43,815	\$45,847	\$47,979
340:MATERIALS & SUPPLIES		\$21,813	\$14,421	\$25,097	\$10,353	\$32,934	\$34,580	\$36,309
341:OPERATING COSTS		\$58,524	\$55,251	\$83,808	\$22,804	\$104,604	\$106,170	\$107,812
342:MAINTENANCE COSTS		\$21,708	\$23,659	\$28,112	\$17,259	\$52,450	\$55,075	\$57,826
343:TRAINING		\$0	\$0	\$0	\$0	\$30,141	\$31,644	\$33,228
346:PUBLIC UTILITIES		\$30,482	\$19,603	\$33,600	\$14,273	\$52,326	\$52,326	\$52,326
348:CONTRACTS & CONSULTANCY		\$12,218	\$22,401	\$29,402	\$16,053	\$61,865	\$64,959	\$68,206
349:RENTS & LEASES		\$0	\$0	\$0	\$0	\$48,195	\$48,195	\$48,195
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$804,919</b>	<b>\$813,847</b>	<b>\$1,007,015</b>	<b>\$772,881</b>	<b>\$1,228,111</b>	<b>\$1,240,577</b>	<b>\$1,253,662</b>
STAFFING RESOURCES (MINISTRY)								
<b>Managerial/Executive</b>		<b>8</b>	<b>8</b>	<b>12</b>	<b>12</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Technical/Front Line Services</b>		<b>26</b>	<b>39</b>	<b>34</b>	<b>42</b>	<b>41</b>	<b>41</b>	<b>41</b>
<b>Administrative Support</b>		<b>7</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>Non-Established</b>		<b>5</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Statutory Appointments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STAFFING</b>		<b>46</b>	<b>59</b>	<b>58</b>	<b>66</b>	<b>71</b>	<b>71</b>	<b>71</b>

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$449,586	\$426,919	\$440,062	\$438,497	\$499,657	\$499,657	\$499,657
	1	Salaries	\$382,599	\$344,051	\$329,560	\$357,287	\$399,341	\$399,341	\$399,341
	2	Allowances	\$44,200	\$52,250	\$54,600	\$40,700	\$0	\$0	\$0
	3	Wages (Unestablished Staff)	\$10,750	\$11,356	\$30,062	\$14,644	\$71,057	\$71,057	\$71,057
	4	Social Security	\$9,578	\$10,961	\$11,440	\$11,467	\$16,299	\$16,299	\$16,299
	7	Overtime	\$2,459	\$8,301	\$14,400	\$14,400	\$12,960	\$12,960	\$12,960
	31	TRAVEL AND SUBSISTENCE	\$8,698	\$10,877	\$13,650	\$1,950	\$28,633	\$29,907	\$31,241
	1	Transport Allowance	\$0	\$0	\$0	\$0	\$3,213	\$3,213	\$3,213
	3	Subsistence Allowance	\$5,011	\$5,908	\$6,300	\$111	\$12,288	\$12,904	\$13,549
	5	Other Travel Expenses	\$3,687	\$4,969	\$7,350	\$1,839	\$13,132	\$13,790	\$14,479
	40	MATERIAL AND SUPPLIES	\$10,690	\$11,617	\$14,393	\$8,043	\$24,337	\$25,554	\$26,831
	1	Office Supplies	\$3,205	\$4,270	\$6,210	\$4,006	\$8,286	\$8,702	\$9,135
	4	Uniforms	\$4,483	\$2,190	\$4,751	\$2,415	\$6,536	\$6,862	\$7,205
	5	Household Sundries	\$3,003	\$5,156	\$3,432	\$1,622	\$4,925	\$5,171	\$5,431
	23	Printing Services	\$0	\$0	\$0	\$0	\$4,590	\$4,819	\$5,060
	41	OPERATING COSTS	\$42,633	\$39,706	\$62,275	\$15,678	\$88,019	\$89,467	\$90,986
	1	Fuel	\$40,081	\$36,361	\$58,000	\$13,384	\$58,140	\$58,140	\$58,140
	2	Advertising	\$0	\$0	\$0	\$0	\$9,180	\$9,639	\$10,120
	3	Miscellaneous	\$2,468	\$3,216	\$3,675	\$2,232	\$6,011	\$6,312	\$6,627
	6	Mail Delivery	\$84	\$130	\$600	\$62	\$918	\$918	\$918
	9	Conferences and Workshops	\$0	\$0	\$0	\$0	\$13,770	\$14,458	\$15,181
	42	MAINTENANCE COSTS	\$10,700	\$10,313	\$12,689	\$12,295	\$40,064	\$42,066	\$44,170
	1	Maintenance of Buildings	\$0	\$0	\$0	\$4,722	\$2,754	\$2,891	\$3,036
	2	Maintenance of Grounds	\$0	\$0	\$0	\$300	\$2,754	\$2,891	\$3,036
	4	Repairs and Maintenance of	\$4,872	\$5,483	\$6,050	\$4,816	\$12,803	\$13,443	\$14,116
	5	Computer Hardware	\$1,620	\$1,262	\$1,744	\$862	\$5,990	\$6,290	\$6,604
	6	Computer Software	\$1,620	\$900	\$1,744	\$937	\$10,580	\$11,110	\$11,664
	10	Vehicle Parts	\$2,587	\$2,668	\$3,151	\$658	\$5,183	\$5,441	\$5,714
	43	TRAINING	\$0	\$0	\$0	\$0	\$24,633	\$25,862	\$27,156
	1	Course Costs	\$0	\$0	\$0	\$0	\$15,147	\$15,903	\$16,699
	5	Miscellaneous	\$0	\$0	\$0	\$0	\$9,486	\$9,959	\$10,457
	46	PUBLIC UTILITIES	\$22,272	\$16,218	\$21,600	\$11,087	\$43,146	\$43,146	\$43,146
	4	Telephone	\$22,272	\$16,218	\$21,600	\$11,087	\$43,146	\$43,146	\$43,146
	48	CONTRACTS & CONSULTANCIES	\$2,618	\$4,500	\$8,610	\$3,903	\$45,166	\$47,424	\$49,794
	2	Payments to Consultants	\$2,618	\$4,500	\$8,610	\$3,903	\$45,166	\$47,424	\$49,794
	49	RENT & LEASES	\$0	\$0	\$0	\$0	\$48,195	\$48,195	\$48,195
	1	Rent & lease of office space	\$0	\$0	\$0	\$0	\$22,032	\$22,032	\$22,032
	9	Other rent & lease	\$0	\$0	\$0	\$0	\$26,163	\$26,163	\$26,163
TOTAL RECURRENT EXPENDITURE			\$547,197	\$520,150	\$573,279	\$491,453	\$841,850	\$851,278	\$861,176
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	112	Institutional strengthening	\$22,999	\$0	\$0	\$0	\$0	\$0	\$0
	1000	Furniture & Equipment	\$1,721	\$8,172	\$9,000	\$750	\$18,000	\$18,000	\$18,000
	1002	Purchase of a Computer	\$7,531	\$0	\$9,000	\$750	\$18,000	\$18,000	\$18,000
	1657	Sustainable Tourism Project	\$0	\$0	\$200,000	\$82,529	\$50,000	\$200,000	\$200,000
	1659	Belize City Urban Rejuvenation Project	\$438,323	\$478,537	\$199,980	\$494,791	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$470,574	\$486,710	\$417,980	\$578,820	\$86,000	\$236,000	\$236,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	112 BTB (G)	Institutional strengthening	\$120,158	\$109,624	\$199,992	\$16,667	\$0	\$0	\$0
	1659 ICDF (L)	Belize City Urban Rejuvenation Project	\$1,946,745	\$4,531,001	\$2,513,812	\$1,425,945	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$2,066,903	\$4,640,625	\$2,713,804	\$1,442,612	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			4	4	4	4	5	5	5
Technical/Front Line Services			0	0	0	0	1	1	1
Administrative Support			4	5	4	4	6	6	6
Non-Established			2	1	2	2	4	4	4
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			10	10	10	10	16	16	16

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2020/21				Achievements 2020/21				
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				Training Plan for Staff has been completed, and will commence implementation in 2020				
See the establishment of a Diaspora Relations Unit at the Ministry to support the operationalization of the Diaspora Relations Portfolio				Diaspora Relations Unit established and operational				
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; the Ministry has also established a Quality Management System, which in 2019 received 9001:2015 Certification				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)								
Improving morale, Staff satisfaction and insuring overall productivity in our employees through Quality and Performance Management								
Track Staff Performance based on Work Plan for 2020-2021								
Implement 2021 Training Plan for the Ministry								
Continue to improve internal Quality Management System under ISO 9001:2015 Certification								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of purchase orders and invoices executed		1,600	1,800	2,000	2,150	2,050	2,100	2,200
Number of personnel trained in executive, clerical, secreterial, financial and technical areas		5	5	10	15	14	15	16
Number of internal and administrative polices and systems implemented and revised		3	3	14	10	22	20	20
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		24	48	52	52	52	52	52
Percentage of personnel trained In the various areas within the ministry		85	85	90	90	80	80	80
Percentage of Staff Satisfaction				86	80	94	95	96
Number of violations of administrative policies and systems by personnel								

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30 PERSONAL EMOLUMENTS			\$187,954	\$226,501	\$334,384	\$250,587	\$302,124	\$302,124	\$302,124
1	Salaries		\$183,781	\$219,826	\$322,684	\$242,337	\$291,594	\$291,594	\$291,594
4	Social Security		\$4,173	\$6,675	\$11,700	\$8,250	\$10,530	\$10,530	\$10,530
31 TRAVEL AND SUBSISTENCE			\$13,935	\$14,214	\$18,900	\$1,105	\$15,182	\$15,940	\$16,738
3	Subsistence Allowance		\$7,951	\$7,267	\$9,450	\$699	\$7,591	\$7,970	\$8,369
5	Other Travel Expenses		\$5,984	\$6,947	\$9,450	\$406	\$7,591	\$7,970	\$8,369
40 MATERIAL AND SUPPLIES			\$11,123	\$2,804	\$10,704	\$2,310	\$8,597	\$9,026	\$9,478
1	Office Supplies		\$5,244	\$2,033	\$4,312	\$43	\$3,464	\$3,636	\$3,818
4	Uniforms		\$3,177	\$84	\$3,556	\$36	\$2,856	\$2,998	\$3,149
5	Household Sundries		\$2,703	\$686	\$2,836	\$2,231	\$2,277	\$2,392	\$2,511
41 OPERATING COSTS			\$15,892	\$15,545	\$21,533	\$7,126	\$16,585	\$16,703	\$16,826
1	Fuel		\$13,105	\$11,916	\$18,000	\$5,151	\$13,770	\$13,770	\$13,770
3	Miscellaneous		\$2,787	\$3,576	\$2,933	\$1,933	\$2,356	\$2,474	\$2,597
6	Mail Delivery		\$0	\$53	\$600	\$42	\$459	\$459	\$459
42 MAINTENANCE COSTS			\$11,008	\$13,346	\$15,423	\$4,964	\$12,386	\$13,009	\$13,656
4	Repairs and maintenance		\$5,460	\$7,114	\$7,734	\$2,800	\$6,212	\$6,523	\$6,849
5	Computer Hardware		\$1,374	\$1,400	\$2,111	\$1,076	\$1,695	\$1,781	\$1,869
6	Computer Software		\$998	\$2,238	\$2,111	\$1,053	\$1,695	\$1,781	\$1,869
10	Vehicle Parts		\$3,176	\$2,594	\$3,467	\$35	\$2,784	\$2,924	\$3,069
43 TRAINING			\$0	\$0	\$0	\$0	\$5,508	\$5,782	\$6,072
1	Course Costs		\$0	\$0	\$0	\$0	\$3,672	\$3,855	\$4,048
5	Miscellaneous		\$0	\$0	\$0	\$0	\$1,836	\$1,927	\$2,024
46 PUBLIC UTILITIES			\$8,210	\$3,385	\$12,000	\$3,186	\$9,180	\$9,180	\$9,180
4	Telephone		\$8,210	\$3,385	\$12,000	\$3,186	\$9,180	\$9,180	\$9,180
48 CONTRACTS & CONSULTANCIES			\$9,600	\$17,901	\$20,792	\$12,149	\$16,699	\$17,535	\$18,412
2	Payments to Consultants		\$9,600	\$17,901	\$20,792	\$12,149	\$16,699	\$17,535	\$18,412
TOTAL RECURRENT EXPENDITURE			\$257,722	\$293,697	\$433,736	\$281,428	\$386,261	\$389,299	\$392,486
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1000 Furniture & Equipment		\$1,364	\$5,963	\$9,000	\$750	\$9,000	\$9,000	\$9,000
	1002 Purchase of a Computer		\$8,708	\$0	\$9,000	\$750	\$9,000	\$9,000	\$9,000
	1657 Sustainable Tourism Project		\$218,407	\$190,199	\$200,004	\$82,529	\$200,000	\$200,000	\$200,000
TOTAL CAPITAL II EXPENDITURE			\$228,479	\$196,161	\$218,004	\$84,029	\$218,000	\$218,000	\$218,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1657 IDB(L)	Sustainable Tourism Project	\$1,846,871	\$2,338,152	\$3,000,000	\$4,067,697	\$1,500,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$1,846,871	\$2,338,152	\$3,000,000	\$4,067,697	\$1,500,000	\$0	\$0
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			1	1	1	1	2	2	2
Technical/Front Line Services			3	4	4	4	7	7	7
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			4	5	5	5	9	9	9
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
To develop and revise policies and strategies in line with the strategic objectives of the National Sustainable Tourism Master Plan and the National Development Agenda					Continued implementation of the NSTMP and National Tourism Policy and National Priorities, Provided support for the development of Biosecurity Policies and Measures for the reopening of the Tourism Sector in 2020				
To revise substantive Acts and subsidiary legal instruments that govern the tourism industry in line with the National Development Policy in the sector					Finalized the development of revisions to the QRP Act, Cruise Development Acts, Tour Guide Regulations, BTB Regulations and Hotel and Tourist Accommodation				
To develop conceptual and pre-feasibility physical plans in correlation with the recommendations of the National Sustainable Tourism Master Plan					Continue execution of the Sustainable Tourism Programm II, the Belize City House of Culture and Downtown Rejuvenation Project				
To identify and mobilize support for the implementation of development plans for tourism in line with the recommendation of the National Sustainable Tourism Master Plan and national development priorities					Worked on the development of a Tourism Trail in Southern Belize, and currently in process of mobilizing grant funding for one of the trails. Also developed a Monitoring and Evaluation Platform for monitoring of Tourism Performance				

Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
Development of a New Strategic Plan (Tourism Recovery Strategy) for Tourism in Belize , including possible revision of the NSTMP and NTP							
Enact and Implement Tourism Development Act, and a Tourism Development Trust Mechanism							
Continue to develop a statistical and economic based intelligence and monitoring framework to support policy and overall decision making for the tourism sector							
To provide technical support in the Amendments of Legislative Instruments in Tourism							
To provide support for the recovery of businesses and development of investment opportunities for the Tourism Sector							
To support the development, integration, and alignment of Sector Policies, Strategies, Plans and Initiatives in the Tourism Sectors in Belize							
To support the execution of International Cooperation Agreements, Trade Agreements, Service Agreements, International Obligations in Tourism							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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	5	4	4	2	4	4
Number of Legal Instruments Amended, Developed, Revised/Integrated	10	8	7	5	3	5	5
Number of Technical Committees attended	31	30	60	60	20	20	20
Number of Plans and Strategies Developed, Amended/ Integrated at the National Level	8	8	4	5	5	5	5
Number of Cabinet Papers and Information Papers Submitted	15	15	10	15	30	40	40
Number of International Technical Cooperation Programs established and executed	4	4	4	5	3	4	4
Number of Technical Documents, White Papers, Technical Revisions developed and submitted	10	10	10	10	10	10	10
Value of Grant and Loan Projects successfully received, executed, in execution or in pipe-line	BZ\$60 M	BZ\$70 M	BZ\$45 M	BZ\$45 M	BZ\$60 M	BZ\$30 M	BZ\$30 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)	48,500 Total Contribution	49,000 Total Contribution	59,000 Total Contribution	61, 500 Total Contribution	64,000 Total Contribution	66,500 Total contribution	66,500 Total contribution
Impact on GDP by the Tourism Sector	38.6% Total Contribution to GDP	43% Total Contribution to GDP	41.3% Total Contribution to GDP	43% Total Contribution to GDP	37% Total Contribution to GDP	37% Total Contribution to GDP	37% Total Contribution to GDP
Percentage change in number of visitors to Belize, via Overnight Tourism	4%	4%	16%	4%	30%	50%	90%
Percentage of change in number of visitors to Belize, via cruise sector	5.0%	10%	20%	4%	1%	30%	50%
Tourism Expenditure (infows) in Belize Economy	BZ\$800 Million	BZ\$800 Million	BZB\$800 Million	BZB\$800 Million	BZB\$300 Million	BZB\$500 Million	BZB\$800 Million
Percentage change in Tourism Investment in Belize	5.7%	5.7%	9.2%	5.4%	5.4%	5.4%	5.4%
Percentage Growth in Number of Arrivals at the PGIA	8%	8%	4%	4%	30%	50%	90%

**MINISTRY OF  
SUSTAINABLE  
DEVELOPMENT, CLIMATE  
CHANGE AND DISASTER  
RISK MANAGEMENT**

MINISTRY : MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT

SECTION 1: MINISTRY SUMMARY

VISION:

A national sustainable approach to development, integrated disaster risk management, and climate mitigation and adaptation, and green financing is led by the MSDCC and DRM

NEMO'S VISION: NEMO empowered with public and political support will significantly reduce climate and hazard risks and vulnerabilities in Belize in order to contribute to sustainable national development and quality of life in Belize through the adoption and implementation of enhanced Comprehensive Disaster Management (CDM) framework by 2030

NATIONAL METEOROLOGICAL SERVICES (MET)' VISION: The National Meteorological Service of Belize will continue to be the national authority which provides meteorological and climate-based products and services in order to protect life and property and contribute to the enhancement of the social, economic and physical well-being of the people of Belize

FIRE DEPARTMENT'S VISION: To make Belize safer from fires and explosive hazards through efficient and effective fire service

MISSION:

To provide strategic direction, policy planning, management and administrative support in inclusive sustainable development, building climate change resilience, and integrated disaster risk management

NEMO's MISSION: NEMO is established to preserve life and property in the event of an emergency or disaster threatened or real in order to reduce the impact on the people and country

NATIONAL METEOROLOGICAL SERVICES (MET)' MISSION: The National Meteorological Service of Belize is the leading governmental authority on weather and climate. It provides meteorological and climate-based products and services to the Belizean public through systematic and accurate data monitoring and collection, reliable data analyses and forecasts, and timely dissemination of user-friendly reports and forecasts of all weather and climate related events and hazards. This is undertaken in order to contribute to the safety and well-being of the people of Belize and the sustainable development of the nation

FIRE DEPARTMENT'S MISSION: The National Fire Service shall create a safer Belize from Fires and explosive hazards for its people through public education and highly trained personnel working in cooperation with other relevant agencies and organizations

STRATEGIC PRIORITIES:

To update and strengthen the Ministry's administrative framework to achieve its objectives through modernization, empowerment of staff, identification and recruitment of key technical capacities geared toward minimizing overlaps, increasing impact and strengthening sustainability

To foster support by ensuring that NEMO's facilities are adequately strengthen in the event of any disaster and basic needs,food/water/clothing/shelter are readily available

Promote a sense of safety to residence countrywide through the quick response of equipped Firefighters who are capable of effectively combating fires

Establishment of communication platforms and mechanisms geared at fostering inclusivity, building partnerships to strengthen relationships with relevant stakeholders

Provide high quality Meteorological Services through effective weather forecasting and tracking by the use of modernized equipment

To identify and implement effective approaches for cross sectoral programmatic activities through the mobilization of extrabudgetary resources to improve the financial sustainability of the Ministry in the execution of its mandate

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
052	STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)	\$1,212,023	\$1,212,024	\$2,930,448	\$2,602,355	\$6,665,398	\$1,386,393	\$1,405,681
	Recurrent Expenditure	\$2,053,086	\$2,004,815	\$2,246,272	\$1,980,533	\$2,320,460	\$2,320,243	\$2,320,460
	Capital II Expenditure	\$559,974	\$633,491	\$661,457	\$278,738	\$171,998	\$296,465	\$296,465
	Capital III Expenditure	\$5,362,501	\$6,891,089	\$5,475,003	\$2,570,708	\$1,550,000	\$550,000	\$0
108	FORESTRY RESOURCE MANAGEMENT	\$3,183,397	\$3,199,462	\$3,614,926	\$3,176,425	\$3,276,731	\$3,291,283	\$3,291,283
	Recurrent Expenditure	\$3,007,993	\$3,038,979	\$3,377,424	\$3,156,633	\$3,051,731	\$3,053,783	\$3,053,783
	Capital II Expenditure	\$175,404	\$160,483	\$237,502	\$19,792	\$225,000	\$237,500	\$237,500
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
054	ENVIRONMENTAL MANAGEMENT	\$1,231,363	\$1,182,862	\$1,471,103	\$1,010,607	\$1,343,060	\$1,380,082	\$1,299,468
	Recurrent Expenditure	\$1,148,951	\$1,140,098	\$1,358,340	\$1,001,210	\$1,250,300	\$1,287,322	\$1,206,708
	Capital II Expenditure	\$82,412	\$42,764	\$112,763	\$9,397	\$92,760	\$92,760	\$92,760
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100	OFFICE OF EMERGENCY MANAGEMENT	\$2,622,802	\$2,570,761	\$2,622,634	\$2,072,051	\$2,291,953	\$2,291,953	\$2,300,445
	Recurrent Expenditure	\$2,229,275	\$2,256,908	\$2,392,334	\$1,867,230	\$2,061,653	\$2,061,653	\$2,070,145
	Capital II Expenditure	\$393,528	\$313,853	\$230,300	\$204,821	\$230,300	\$230,300	\$230,300
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
102	NATIONAL METEOROLOGICAL SERVICES	\$1,366,993	\$1,730,478	\$1,842,071	\$1,346,488	\$1,616,006	\$1,616,006	\$1,617,142
	Recurrent Expenditure	\$1,366,993	\$1,702,509	\$1,682,071	\$1,333,155	\$1,456,006	\$1,456,006	\$1,457,142
	Capital II Expenditure	\$0	\$27,969	\$160,000	\$13,333	\$160,000	\$160,000	\$160,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101	NATIONAL FIRE SERVICES	\$6,303,349	\$6,675,782	\$7,185,342	\$5,689,953	\$6,789,538	\$6,816,128	\$6,814,755
	Recurrent Expenditure	\$6,265,919	\$6,626,395	\$7,135,342	\$5,673,899	\$6,789,538	\$6,766,128	\$6,764,755
	Capital II Expenditure	\$37,430	\$41,062	\$0	\$11,887	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$8,325	\$50,000	\$4,167	\$0	\$50,000	\$50,000



TOTAL BUDGET CEILING	\$22,683,466	\$24,888,740	\$25,118,808	\$18,125,502	\$19,359,746	\$18,562,160	\$17,940,019
Recurrent Expenditure	\$16,072,217	\$16,769,704	\$18,191,783	\$15,012,659	\$16,929,688	\$16,945,135	\$16,872,994
Capital II Expenditure	\$1,248,748	\$1,219,622	\$1,402,022	\$537,968	\$880,058	\$1,017,025	\$1,017,025
Capital III Expenditure	\$5,362,501	\$6,899,414	\$5,525,003	\$2,574,875	\$1,550,000	\$600,000	\$50,000
SUMMARY OF RECURRENT EXPENDITURE	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
230:PERSONAL EMOLUMENTS	\$12,858,528	\$13,290,903	\$14,502,742	\$13,041,617	\$13,540,964	\$13,540,964	\$13,540,964
231:TRAVEL & SUBSISTENCE	\$288,293	\$280,299	\$378,155	\$119,257	\$335,507	\$337,559	\$326,587
340:MATERIALS & SUPPLIES	\$572,797	\$575,064	\$672,547	\$351,936	\$645,138	\$641,394	\$622,072
341:OPERATING COSTS	\$822,112	\$851,200	\$1,031,287	\$539,250	\$1,061,431	\$1,089,355	\$1,055,401
342:MAINTENANCE COSTS	\$606,908	\$600,989	\$712,327	\$333,513	\$642,186	\$631,401	\$613,667
343:TRAINING	\$117,112	\$102,049	\$135,875	\$35,566	\$110,522	\$110,522	\$110,522
346:PUBLIC UTILITIES	\$446,467	\$704,200	\$393,850	\$359,869	\$411,950	\$411,950	\$421,792
348:CONTRACTS & CONSULTANCY	\$60,000	\$65,000	\$65,000	\$59,150	\$0	\$0	\$0
349:RENTS & LEASES	\$0	\$0	\$0	\$0	\$181,989	\$181,989	\$181,989
350:GRANTS	\$300,000	\$300,000	\$300,000	\$172,500	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE	\$16,072,217	\$16,769,704	\$18,191,783	\$15,012,659	\$16,929,688	\$16,945,135	\$16,872,994
STAFFING RESOURCES (MINISTRY)							
Managerial/Executive	12	12	12	12	29	29	29
Technical/Front Line Services	226	226	230	239	267	268	270
Administrative Support	37	37	37	34	40	40	40
Non-Established	186	186	184	105	117	118	119
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	461	461	463	390	453	455	458

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (SDCC)						
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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,264,550	\$1,264,178	\$1,281,087	\$1,446,389	\$1,649,915	\$1,649,915	\$1,649,915
1	Salaries		\$1,230,115	\$1,214,531	\$1,073,699	\$1,349,374	\$1,442,256	\$1,442,256	\$1,442,256
2	Allowances		\$2,161	\$624	\$68,660	\$11,492	\$21,564	\$21,564	\$21,564
3	Wages (Unestablished Staff)		\$2,364	\$15,550	\$74,048	\$18,393	\$111,686	\$111,686	\$111,686
4	Social Security		\$29,433	\$33,248	\$36,627	\$39,077	\$46,775	\$46,775	\$46,775
5	Honorarium		\$0	\$0	\$3,000	\$3,000	\$3,780	\$3,780	\$3,780
7	Overtime		\$477	\$225	\$25,053	\$25,053	\$23,855	\$23,855	\$23,855
31	TRAVEL AND SUBSISTENCE		\$20,427	\$8,830	\$53,942	\$9,372	\$78,970	\$78,970	\$78,970
1	Transport Allowance		\$0	\$0	\$20,100	\$5,025	\$27,769	\$27,769	\$27,769
2	Mileage Allowance		\$499	\$829	\$8,112	\$81	\$6,205	\$6,205	\$6,205
3	Subsistence Allowance		\$13,423	\$5,643	\$10,770	\$1,799	\$16,371	\$16,371	\$16,371
4	Foreign Travel		\$0	\$1,804	\$8,400	\$2,100	\$11,245	\$11,245	\$11,245
5	Other Travel Expenses		\$6,504	\$553	\$6,560	\$366	\$17,380	\$17,380	\$17,380
40	MATERIAL AND SUPPLIES		\$84,774	\$58,259	\$107,249	\$34,567	\$106,558	\$106,341	\$106,558
1	Office Supplies		\$30,447	\$21,664	\$20,696	\$23,816	\$20,935	\$20,935	\$20,935
2	Books & Periodicals		\$0	\$1,813	\$1,950	\$489	\$1,491	\$1,491	\$1,491
3	Medical Supplies		\$282	\$372	\$1,084	\$270	\$1,486	\$1,486	\$1,486
4	Uniforms		\$21,719	\$11,940	\$25,300	\$625	\$19,354	\$19,354	\$19,354
5	Household Sundries		\$15,318	\$16,024	\$15,064	\$6,340	\$11,523	\$11,523	\$11,523
6	Food		\$790	\$1,869	\$12,462	\$329	\$9,909	\$9,909	\$9,909
7	Spraying Supplies		\$0	\$0	\$0	\$0	\$3,825	\$3,825	\$3,825
14	Computer Supplies		\$3,829	\$0	\$10,920	\$864	\$9,118	\$9,118	\$9,118
15	Office Equipment		\$10,013	\$1,436	\$14,900	\$546	\$15,245	\$15,029	\$15,245
20	Insurance: Motor Vehicles		\$0	\$1,997	\$0	\$0	\$6,120	\$6,120	\$6,120
26	Miscellaneous		\$2,376	\$1,145	\$4,873	\$1,287	\$7,552	\$7,551	\$7,552
41	OPERATING COSTS		\$123,357	\$116,729	\$137,934	\$72,986	\$148,432	\$148,432	\$148,432
1	Fuel		\$102,239	\$100,033	\$88,704	\$65,590	\$105,853	\$105,853	\$105,853
2	Advertising		\$1,486	\$991	\$6,800	\$1,769	\$5,202	\$5,202	\$5,202
3	Miscellaneous		\$13,489	\$11,356	\$20,010	\$3,490	\$15,300	\$15,300	\$15,300
6	Mail Delivery		\$0	\$141	\$6,400	\$1,599	\$5,997	\$5,997	\$5,997
9	Conferences and Workshops		\$6,143	\$4,209	\$16,020	\$538	\$16,080	\$16,080	\$16,080
42	MAINTENANCE COSTS		\$55,785	\$37,253	\$64,660	\$31,284	\$74,266	\$74,266	\$74,266
1	Maintenance of Buildings		\$17,642	\$2,708	\$8,694	\$1,983	\$11,623	\$11,623	\$11,623
2	Maintenance of Grounds		\$0	\$0	\$0	\$0	\$9,180	\$9,180	\$9,180
3	Furniture and Equipment		\$10,507	\$12,727	\$15,588	\$3,377	\$11,925	\$11,925	\$11,925
4	Vehicles		\$6,120	\$6,510	\$18,930	\$5,791	\$17,623	\$17,623	\$17,623
5	Computer Hardware		\$0	\$0	\$5,400	\$1,350	\$4,896	\$4,896	\$4,896
6	Computer Software		\$0	\$0	\$2,800	\$699	\$2,142	\$2,142	\$2,142
9	Spares for Equipment		\$0	\$0	\$1,700	\$426	\$1,300	\$1,300	\$1,300
10	Vehicle Parts		\$21,515	\$15,309	\$11,548	\$17,659	\$15,577	\$15,577	\$15,577
43	TRAINING		\$4,631	\$7,050	\$30,000	\$7,500	\$22,950	\$22,950	\$22,950
5	Miscellaneous		\$4,631	\$7,050	\$30,000	\$7,500	\$22,950	\$22,950	\$22,950
46	PUBLIC UTILITIES		\$139,562	\$147,515	\$206,400	\$146,785	\$194,845	\$194,845	\$194,845
4	Telephone		\$139,562	\$147,515	\$206,400	\$146,785	\$194,845	\$194,845	\$194,845
48	CONTRACTS & CONSULTANCIES		\$60,000	\$65,000	\$65,000	\$59,150	\$0	\$0	\$0
6	Payment for Janitorial Services		\$60,000	\$65,000	\$65,000	\$59,150	\$0	\$0	\$0
49	RENTS & LEASES		\$0	\$0	\$0	\$0	\$44,523	\$44,523	\$44,523
2	Rent & lease of house		\$0	\$0	\$0	\$0	\$44,523	\$44,523	\$44,523
50	GRANTS		\$300,000	\$300,000	\$300,000	\$172,500	\$0	\$0	\$0
14	Coastal Zone Management Auth.		\$300,000	\$300,000	\$300,000	\$172,500	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$2,053,086	\$2,004,815	\$2,246,272	\$1,980,533	\$2,320,460	\$2,320,243	\$2,320,460
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	701	Conservation Management	\$52,043	\$64,342	\$74,998	\$22,423	\$0	\$0	\$0
	933	Marine Reserve - Ecosystems Management	\$72,183	\$84,065	\$99,994	\$8,334	\$0	\$0	\$0
	1000	Furniture and Equipment		\$13,343	\$49,998	\$0	\$15,000	\$50,000	\$50,000
	1002	Purchase of a Computer	\$12,810	\$28,960	\$10,000		\$10,000	\$10,000	\$10,000
	1007	Capital Improvement of buildings	\$16,082	\$58,707	\$50,001	\$6,500	\$50,000	\$50,000	\$50,000
	1112	Conservation Compliance Unit	\$100,990	\$149,635	\$160,006	\$5,321	\$0	\$0	
	1776	Enhancing Security - Fisheries Compound	\$19,994		\$49,998	\$15,424	\$0	\$0	
	1809	Public Education and Awareness		\$2,500	\$91,464		\$10,000	\$111,465	\$111,465
	1826	Pine Bark Beetle Control	\$80,800	\$51,892	\$74,998		\$75,000	\$75,000	\$75,000
	1930	Chiquibul Forests Investment Initiative	\$163,785	\$63,723	\$0	\$0	\$0	\$0	\$0
	1952	UN Framework Convention on Climate Change - UNFCCC	\$41,289	\$0	\$0	\$0	\$0	\$0	\$0
	1994	Initiative For Climate Action Transparency	\$0	\$0	\$0	\$3,500	\$3,525	\$0	\$0
	1995	Urban Resilience and Disaster Prevention	\$0	\$0	\$0	\$130,459	\$8,473	\$0	\$0
	1996	Theodocio Ochoa Climate Resilient Community Complex	\$0	\$116,326	\$0	\$86,777	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$559,974	\$633,491	\$661,457	\$278,738	\$171,998	\$296,465	\$296,465

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1758 IBRD	Management and Protection of key Biodiversity Areas in Belize	\$2,709,754	\$2,422,314	\$1,200,000	\$100,000	\$0	\$0	\$0
	1801 GERM AN GIZ	Program for the Protection and Sustainable use of Selva Maya	\$0	\$0	\$500,000	\$41,667	\$0	\$0	\$0
	1890 UNDP	Capacity Building	\$134,793	\$0	\$0	\$0	\$0	\$0	\$0
	1902 IBRD	IBRD GA-018449 Belize Marine Conservation & Climate Adaptation Project	\$1,250,000	\$2,713,000	\$1,500,004	\$1,007,791	\$500,000	\$500,000	
	1930 PACT	Chiquibul Forests Investment Initiative	\$57,183	\$0	\$370,000	\$30,833	\$0	\$0	\$0
	1952 UNDP	United Nations Framework Convention on Climate Change - UNFCCC	\$85,570	\$43,542	\$440,000	\$36,667	\$250,000	\$0	\$0
	1954 IBRD	Reduce Emissions from Deforestation and Forest Degradation (REDD)	\$1,110,000	\$1,684,000	\$999,999	\$1,315,000	\$500,000	\$50,000	\$0
	1973 UNDP	Biodiversity Finance Initiative (BIOFIN)	\$15,201	\$0	\$340,000	\$28,333	\$200,000	\$0	\$0
	1994 UNEP	Initiative For Climate Action Transparency	\$0	\$2,903	\$125,000	\$10,417	\$50,000	\$0	\$0
	1995 <div></div>	Urban Resilience and Disaster Prevention	\$0	\$25,331	\$0	\$0	\$50,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$5,362,501	\$6,891,089	\$5,475,003	\$2,570,708	\$1,550,000	\$550,000	\$0
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			2	2	2	2	7	7	7
Technical/Front Line Services			0	0	0	0	7	7	7
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	34	34	34
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Integrated approach to program budgeting and planning through the piloting of program budgeting for the MSDCCDRM									
Improved resource mobilization in strategic thematic areas: biodiversity, protected areas and climate change finance;									
Strengthened legal framework in ministry portfolios to foster efficient and strategic approaches to building resilience towards sustainable development;									
Develop and implement project integration framework to realize systematized project integration;									
Improved communication approaches to underscore and highlight key activities of the Ministry									
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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:			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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$2,534,229	\$2,610,847	\$2,809,241	\$2,907,888	\$2,527,017	\$2,527,017	\$2,527,017
	1	Salaries	\$2,327,160	\$2,374,084	\$1,602,721	\$2,120,939	\$1,430,548	\$1,430,548	\$1,430,548
	2	Allowances	\$124,399	\$134,928	\$187,200	\$164,663	\$163,080	\$163,080	\$163,080
	3	Wages (Unestablished Staff)	\$3,262	\$5,795	\$646,108	\$331,365	\$600,021	\$600,021	\$600,021
	4	Social Security	\$77,495	\$93,401	\$112,354	\$102,644	\$93,615	\$93,615	\$93,615
	5	Honorarium	\$0		\$4,200	\$4,200	\$3,780	\$3,780	\$3,780
	7	Overtime	\$1,913	\$2,638	\$256,658	\$184,078	\$235,975	\$235,975	\$235,975
	31	TRAVEL AND SUBSISTENCE	\$101,774	\$97,523	\$116,959	\$35,029	\$89,470	\$91,522	\$91,522
	2	Mileage Allowance	\$0	\$0	\$1,622	\$405	\$1,241	\$1,241	\$1,241
	3	Subsistence Allowance	\$93,513	\$91,319	\$91,320	\$28,055	\$69,859	\$71,371	\$71,371
	4	Foreign Travel	\$0	\$0	\$1,247	\$312	\$954	\$954	\$954
	5	Other Travel Expenses	\$8,261	\$6,204	\$22,770	\$6,256	\$17,416	\$17,956	\$17,956
	40	MATERIAL AND SUPPLIES	\$99,997	\$93,509	\$109,306	\$51,546	\$93,770	\$93,770	\$93,771
	1	Office Supplies	\$40,232	\$34,736	\$30,206	\$16,854	\$32,971	\$32,971	\$32,971
	2	Books & Periodicals	\$0	\$0	\$5,350	\$1,338	\$4,092	\$4,092	\$4,092
	3	Medical Supplies	\$1,175	\$1,473	\$4,807	\$986	\$3,674	\$3,674	\$3,674
	4	Uniforms	\$4,022	\$0	\$11,500	\$2,874	\$8,797	\$8,797	\$8,797
	5	Household Sundries	\$35,100	\$36,450	\$21,242	\$21,319	\$16,546	\$16,546	\$16,546
	6	Food	\$2,428	\$2,178	\$6,200	\$1,586	\$4,743	\$4,743	\$4,743
	7	Spraying Supplies	\$74	\$242	\$2,770	\$340	\$2,118	\$2,118	\$2,118
	14	Computer Supplies	\$4,320	\$275	\$5,995	\$240	\$4,586	\$4,586	\$4,586
	15	Office Equipment	\$9,420	\$2,503	\$8,743	\$1,875	\$6,687	\$6,687	\$6,687
	23	Printing Services	\$0	\$0	\$4,500	\$45	\$3,442	\$3,442	\$3,442
	26	Miscellaneous	\$3,227	\$15,652	\$7,993	\$4,090	\$6,114	\$6,114	\$6,114
	41	OPERATING COSTS	\$120,551	\$117,812	\$170,916	\$94,886	\$205,508	\$205,508	\$205,508
	1	Fuel	\$110,111	\$107,896	\$145,016	\$87,802	\$185,695	\$185,695	\$185,695
	2	Advertising	\$0	\$0	\$3,000	\$750	\$2,295	\$2,295	\$2,295
	3	Miscellaneous	\$7,446	\$8,017	\$12,500	\$3,735	\$9,562	\$9,562	\$9,562
	6	Mail Delivery	\$7	\$0	\$4,000	\$999	\$3,060	\$3,060	\$3,060
	9	Conferences and Workshops	\$2,987	\$1,900	\$6,400	\$1,599	\$4,896	\$4,896	\$4,896
	42	MAINTENANCE COSTS	\$146,386	\$117,998	\$164,502	\$64,519	\$125,831	\$125,831	\$125,831
	1	Maintenance of Buildings	\$53,169	\$30,520	\$25,514	\$7,208	\$19,515	\$19,515	\$19,515
	2	Maintenance of Grounds	\$18,493	\$17,002	\$17,000	\$9,920	\$13,005	\$13,005	\$13,005
	3	Furniture and Equipment	\$10,397	\$15,598	\$16,985	\$5,796	\$12,991	\$12,991	\$12,991
	4	Vehicles	\$19,728	\$15,440	\$56,903	\$15,908	\$43,530	\$43,530	\$43,530
	5	Computer Hardware	\$0	\$0	\$3,400	\$852	\$2,601	\$2,601	\$2,601
	8	Other Equipment	\$911	\$0	\$10,520	\$1,544	\$8,046	\$8,046	\$8,046
	10	Vehicle Parts	\$43,688	\$39,438	\$29,670	\$22,164	\$22,694	\$22,694	\$22,694
	11	Road Building Supplies	\$0	\$0	\$4,510	\$1,128	\$3,449	\$3,449	\$3,449
	43	TRAINING	\$5,057	\$540	\$5,000	\$1,251	\$3,825	\$3,825	\$3,825
	5	Miscellaneous	\$5,057	\$540	\$5,000	\$1,251	\$3,825	\$3,825	\$3,825
	46	PUBLIC UTILITIES	\$0	\$750	\$1,500	\$1,515	\$1,147	\$1,147	\$1,147
	4	Telephone	\$0	\$750	\$1,500	\$1,515	\$1,147	\$1,147	\$1,147
	49	RENTS & LEASES	\$0	\$0	\$0	\$0	\$5,163	\$5,163	\$5,163
	2	Dwelling Quarters	\$0	\$0	\$0	\$0	\$5,163	\$5,163	\$5,163
TOTAL RECURRENT EXPENDITURE			\$3,007,993	\$3,038,979	\$3,377,424	\$3,156,633	\$3,051,731	\$3,053,783	\$3,053,783
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	638 Road Unit Forestry		\$39,991	\$63,206	\$100,000	\$8,333	\$100,000	\$100,000	\$100,000
	705 National & Forest Reserve Management		\$111,973	\$81,192	\$137,502	\$11,459	\$125,000	\$137,500	\$137,500
	1199 Streets & Drains - Main Towns		\$8,916	\$16,085	\$0	\$0	\$0	\$0	\$0
	1933 Post-Hurricane Assessment		\$14,524	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$175,404	\$160,483	\$237,502	\$19,792	\$225,000	\$237,500	\$237,500
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			2	2	2	2	14	14	14
Technical/Front Line Services			27	27	27	27	29	29	29
Administrative Support			6	6	6	6	10	10	10
Non-Established			38	38	38	38	59	59	59
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			73	73	73	73	112	112	112

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2020/21	Achievements 2020/21
Implement best management practices for sustainable forest management in forest reserves, 60% of primary extractive and non-extractive forest produce in identified priority areas is guided by sustainable management plans, with improved biodiversity sustainability by 2023.	Management Plans developed for 80% of the areas under sustainable forest management, monitoring tools for pre-harvest, post harvest and harvest resource assessment continued to be successfully applied.
Enhance Forest Department programs for forest protection and sustainable forest management.	Procedure manuals were developed for the Forest Department to guide the work of programs and staff.
Enhance capacity for effective delivery of programmatic strategies and implement by 30% by 2023.	All staff that is directly involved in protection and SFM have been trained in court procedures and application of SFM tools and refreshers courses provided to keep them updated.
Develop and implement a research and development program to support sustainability of forest resources.	The Forest Department continued its re-measurement of the Permanent Sample Plot network to guide its decision-making using a science based approach in forest management.
Strengthen a system for early detection and effective management of degraded areas within Protected Areas by 2023; Limit the net rate of land use change for prioritized areas to no more than 0.2% per year by 2020 (Collect Earth model).	The Forest Department Geo-Spatial Monitoring Unit was successfully established with dedicated personnel. The Unit led the Forest Reference Level study to quantify rate of landuse change and the carbon emissions resulting from these changes.
Restore 10% of degraded ecosystems within priority areas to maintain ecosystems and ecosystem services essential for increasing Belize's resilience to climate change impacts by 2023.	A National Landscape Restoration Strategy is underway to establish a roadmap for the restoration of degraded ecosystems and landscapes in Belize.
Address trans-boundary issues with 20% reduction in impacts from trans-boundary incursion. A new area of focus over the next 5 years is the VACA Forest Reserve.	Strategic investments in Chiquibul continues with involvement of the Forest Department; Establishment of Cebada and Caballo Conservation Posts and upgrading of the access road into these outposts; Successful deployment of Forest Department Rangers to Conservation Posts.
Enhance outreach and engagement for all stakeholder groups by 2023.	A Communication Strategy on SFM and Fire Management has been developed and under implementation.
Modernize infrastructure across the Forest Department by 2023.	Infrastructure improvements of Forest Department buildings, staff and offices resources with computer and field equipments.
Enhance decision making through improved data management.	The Forest Information System continued under development to ensure functionality.
Strengthen FD planning and monitoring processes by 2023.	An M&E Framework was developed and under implementation.
Maintain a system of institutions, policies, regulations and incentives that support forest sustainability at multiple spatial scales by 2023.	The Forest Department Strategic Plan 2019-2023 has been developed and under implementation.
Identify and utilize focused and broad-reaching financial mechanisms to facilitate effective implementation of the actions and the achievement of programmatic targets by 2023.	
Enhance consultative and participative processes with donors for leveraging of funds.	
Build partnerships to mobilize financing for sustainable forest management.	
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)	
<p>The country's forest cover is maintained through the Department's implementation of SFM best practices, partnerships and programs</p> <p>Targeted forests are well managed and delivering goods and services (economic, social &amp; environmental) to the benefit of its users</p> <p>Well-structured and equipped programs that deliver measurable results (improve management and communication between programs)</p> <p>Staff functioning effectively (to implement the work plans) across all the 3 programs</p> <p>FD's strategies are effective in maintaining no net loss in forest cover in areas under its management</p> <p>FD's communication efforts and partnerships are effective in improving efficiency and implementation of FD programs</p> <p>An improved and productive FD work environment where trained and engaged staff work together effectively; and are supported by expanded human resources management delivery</p> <p>Improved organizational management and new decision-support tools within the FD, supports enhanced service delivery</p> <p>Functional legal and policy framework for the department to effectively and efficiently carry out its performance, according to its legal mandate</p> <p>Forest department effectively and efficiently implementing its programs through sustained, diverse financing and resources leveraged through partnerships</p>	

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
The number of management plans developed and/or implemented for targeted forest reserves					25	30	35
Value and volume of wood and wood products production					+5%	+5%	+5%
Number of persons employed in the forest management and products sector					1,500	2,000	2,000
Number of climate smart pilot practices defined and implemented					2	2	2
Number of arrests for forest related offences					25	20	30
The number of persons reached through FD communication and outreach efforts					600	700	2000
Number of partnerships to support forest management					5	5	10
Number of FD staff trained based on training needs assessment result					53	53	53
Number of sensitization sessions on new procedures and SOPS's held with 75% of staff					6	6	6
Total investment (BZD) per year on new infrastructure					\$ 205,000	\$ 205,000	\$ 205,000
Percent (%) of the 2019-2023 Strategic Plan implemented.					40%	50%	60%
Number of funding sources identified (that align with FD programs) for which project proposals have been developed and submitted					2	2	2
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Percentage of Acres within targeted forested areas under one or more sustainable forest management regime					75%	80%	85%
The change (increase) in the management effectiveness score in targeted co-managed areas					1.3	1.4	2
Number of staff that demonstrate a change in staff capacity after staff development training (increase)					+10	+10	+10
Number of quarterly coordination planning meetings held that led to a minimum of 75% completed actions					4	4	4
Percent increase in forest cover in targeted priority (protected) areas					+5	+5	+5
Progress made (along 5 stage promulgation process) in finalizing targeted forest policy or regulation					75%	80%	85%
The change (increase) in FD enforcement actions/ penalties due to the amended Forestry legislations					15%	15%	15%
Dollars (B\$) in financing and partner leverage (public/ private, donor) mobilized to support FD program implementation					\$2,000,000	\$3,000,000	\$3,000,000



PROGRAMME:			ENVIRONMENTAL MANAGEMENT						
PROGRAMME OBJECTIVE:			To ensure that Belize's development is sound through effective environmental management for present and future generations						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$928,326	\$923,878	\$1,024,306	\$855,417	\$933,208	\$933,208	\$933,208
	1	Salaries	\$864,460	\$855,331	\$904,715	\$779,343	\$828,873	\$828,873	\$828,873
	2	Allowances	\$42,342	\$41,972	\$86,400	\$48,950	\$73,845	\$73,845	\$73,845
	3	Wages (Unestablished Staff)	\$2,075	\$0	\$0	\$0	\$0	\$0	\$0
	4	Social Security	\$19,450	\$26,575	\$31,291	\$25,224	\$28,780	\$28,780	\$28,780
	5	Honorarium	\$0	\$0	\$1,900	\$1,900	\$1,710	\$1,710	\$1,710
	31	TRAVEL AND SUBSISTENCE	\$45,122	\$49,279	\$50,940	\$26,266	\$38,970	\$38,970	\$27,999
	2	Mileage Allowance	\$0	\$0	\$270	\$69	\$206	\$206	\$208
	3	Subsistence Allowance	\$41,085	\$45,629	\$31,520	\$21,409	\$24,116	\$24,116	\$15,055
	5	Other Travel Expenses	\$4,038	\$3,650	\$19,150	\$4,788	\$14,648	\$14,648	\$12,736
	40	MATERIAL AND SUPPLIES	\$57,297	\$45,342	\$74,314	\$33,273	\$56,839	\$56,839	\$37,299
	1	Office Supplies	\$22,873	\$23,590	\$23,920	\$7,518	\$18,298	\$18,298	\$13,835
	2	Books & Periodicals	\$0	\$0	\$1,135	\$282	\$868	\$868	\$103
	3	Medical Supplies	\$359	\$352	\$1,271	\$318	\$971	\$971	\$493
	4	Uniforms	\$6,318	\$5,821	\$14,600	\$3,651	\$11,168	\$11,168	\$3,901
	5	Household Sundries	\$8,776	\$7,400	\$7,951	\$3,956	\$6,082	\$6,082	\$3,824
	14	Computer Supplies	\$1,278	\$411	\$4,960	\$1,242	\$3,793	\$3,793	\$1,797
	15	Office Equipment	\$2,150	\$0	\$4,050	\$1,011	\$3,096	\$3,096	\$1,548
	16	Laboratory Supplies	\$0	\$0	\$2,000	\$498	\$1,530	\$1,530	\$1,530
	20	Insurance: Motor Vehicles	\$8,219	\$5,270	\$8,877	\$11,701	\$6,789	\$6,789	\$6,789
	23	Printing Services	\$0	\$0	\$2,500	\$624	\$1,912	\$1,912	\$1,912
	26	Miscellaneous	\$7,324	\$2,497	\$3,050	\$2,471	\$2,332	\$2,332	\$1,567
	41	OPERATING COSTS	\$87,682	\$90,610	\$144,935	\$55,733	\$167,287	\$204,310	\$170,349
	1	Fuel	\$86,817	\$88,141	\$122,983	\$50,246	\$150,498	\$187,520	\$158,865
	2	Advertising	\$0	\$966	\$3,316	\$828	\$2,537	\$2,537	\$2,537
	3	Miscellaneous	\$396	\$1,448	\$10,350	\$2,586	\$7,917	\$7,917	\$5,622
	6	Mail Delivery	\$0	\$0	\$3,286	\$822	\$2,512	\$2,512	\$1,337
	9	Conferences and Workshops	\$469	\$55	\$5,000	\$1,251	\$3,824	\$3,824	\$1,988
	42	MAINTENANCE COSTS	\$30,524	\$29,488	\$59,345	\$28,256	\$45,390	\$45,390	\$29,248
	1	Maintenance of Buildings	\$3,121	\$5,696	\$3,131	\$783	\$2,394	\$2,394	\$1,625
	2	Maintenance of Grounds	\$80	\$0	\$2,400	\$600	\$1,836	\$1,836	
	3	Furniture and Equipment	\$1,269	\$0	\$3,572	\$891	\$2,732	\$2,732	\$1,530
	4	Vehicles	\$8,048	\$9,241	\$24,537	\$7,408	\$18,769	\$18,769	\$14,718
	5	Computer Hardware	\$0	\$0	\$5,000	\$1,248	\$3,825	\$3,825	\$1,530
	6	Computer Software	\$0	\$0	\$2,050	\$513	\$1,567	\$1,567	\$1,567
	7	Laboratory Equipment	\$0	\$0	\$2,000	\$498	\$1,530	\$1,530	\$1,530
	8	Other Equipment	\$0	\$0	\$7,025	\$1,755	\$5,373	\$5,373	\$3,078
	9	Spares for Equipment	\$0	\$0	\$2,300	\$573	\$1,759	\$1,759	\$1,759
	10	Vehicle Parts	\$18,005	\$14,551	\$7,330	\$13,985	\$5,605	\$5,605	\$1,911
	43	TRAINING	\$0	\$0	\$3,000	\$750	\$2,295	\$2,295	\$2,295
	5	Miscellaneous	\$0	\$0	\$3,000	\$750	\$2,295	\$2,295	\$2,295
	46	PUBLIC UTILITIES	\$0	\$1,500	\$1,500	\$1,515	\$1,147	\$1,147	\$1,147
	4	Telephone	\$0	\$1,500	\$1,500	\$1,515	\$1,147	\$1,147	\$1,147
	49	RENTS & LEASES	\$0	\$0	\$0	\$0	\$5,163	\$5,163	\$5,163
	2	Dwelling Quarters	\$0	\$0	\$0	\$0	\$5,163	\$5,163	\$5,163
TOTAL RECURRENT EXPENDITURE			\$1,148,951	\$1,140,098	\$1,358,340	\$1,001,210	\$1,250,300	\$1,287,322	\$1,206,708
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1007	Capital Improvement of Bldgs	\$13,608	\$14,959	\$15,003	\$1,250	\$15,000	\$15,000	\$15,000
	1428	Waste Oil Recycling Prog	\$5,004	\$3,938	\$8,710	\$726	\$8,710	\$8,710	\$8,710
	1431	Lead-Acid Recycling Prog	\$10,000		\$10,500	\$875	\$10,500	\$10,500	\$10,500
	1924	Environmentally Sound Management of Hazardous Products	\$11,027	\$0	\$14,250	\$1,188	\$14,250	\$14,250	\$14,250
	1925	Environmentally Sound Management of Solid Waste	\$12,173	\$3,185	\$14,500	\$1,208	\$14,500	\$14,500	\$14,500
	1926	Environmental Public Awareness & Outreach	\$30,600	\$20,683	\$37,800	\$3,150	\$17,800	\$17,800	\$17,800
	2000	New River Ecosystem Restoration	\$0	\$0	\$12,000	\$1,000	\$12,000	\$12,000	\$12,000
TOTAL CAPITAL II EXPENDITURE			\$82,412	\$42,764	\$112,763	\$9,397	\$92,760	\$92,760	\$92,760
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			17	17	21	17	24	25	27
Administrative Support			2	2	2	2	2	2	2
Non-Established			2	2	0	2	0	1	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			23	23	25	23	28	30	33



PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2020/21	Achievements 2020/21
Strengthening of the environmental clearance process through the implementation of actions highlighted on the assessments conducted including the implementation of the Manual for the Conduct of EIAs and LLEs, the Operational Manual of NEAC	An operational manual for the NationalEnvironmental Appraisal Committee was developed; Manual for the Conduct of EIAs and LLEs was conducted; legal framework was amended to strengthen environmental management in the country.
Ensure that developments are environmentally sound by attracting increased numbers of development undergoing the environmental clearance process	Through outreach programs and stakeholder engagement the DOE managed to increase the number of developmental projects undergo the environmental clearance process.
Pollution prevention and mitigation through the enforcement of environmental legislation, the conduct of compliance monitoring and enforcement activities and implementation of the National Water Quality Monitoring Program and Protocol	The number of developments that have sounds environmental management programs increase from year to year. Environmental compliance monitoring and enforcment activities have reduced the risk of potential negative impacts to the environment. For example, ASR/BSI are currently instituting new measures to reduce air pollution and it water temperature discharge on the environment.
Implement the National Oil Spill Contingency Plan and Protocol as well as the program to reduce marine litter	A National Oil Spill Contingency Plan has been developed. The enactment of the Environmental Protection (Pollution from Plastics) Regulations 2020 is a clear commitment towards sustainable development
Develop and implment program to manage the life cycle of chemicals and waste	Through regional cooperation and partnership DOE managed to implement activities designed for the sound management of chemicals and waste
Promote sustainable communities and improved human health through public awareness and education programs, clean up activities and other activities that promote a clean and safe environment	The DOE implememented several community activities, public awareness campaigns, environmental eduction activities, and cleanup
Continue with the implementation of programs such as the used oil, lead acid bateries and solid waste management	The DOE was unable to execute activities as programmed on its bugetary allocations due to COVID-19 issues and restricted fiscal resources. Nevertheless, the DOE managed, through stakeholder engagement, the coordination for the use of waste oil in the local smelting industry. The Department also coordinated with one local importer the environmentally sound collection, storage and exportation of used lead acid bateries in the country.
Develop policies, strategies and other legal frameworks for the promotion of a sustainable environment	The legal framework was strenghtened including the passing of new regulations to avoid pollution from single use plastics
Strenghten inter-institutional/departmental coordination and collaboration	There is stronger cooperation and collaboration amongst the DOE and other governmental agencies. The DOE has also strengthened partnership with NGOs and private sector.
Maintenance of the environmental information system and implementation of the environment statistics program to promote a more informed decision making process	An Environmental Management Information System has been developed but its deployment and integration is to be evaluated or strenghten to ensure functionality.
Ensure compliance to national commitments on Multi-lateral Environmental Agreements, Regional and Bi-lateral Environmental Agreements	Through regional partnership some commitments have been addressed but there are others that need evaluation and implementation.
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)	
<p>Strengthening of the environmental clearance process through the implementation of the Manual for the Conduct of EIAs and LLEs, the Operational Manual of NEAC and strengthening of the legal framework and improving on stakeholder engagement for more sound decision making</p> <p>Ensure that developments are environmentally sound through the granting of environmental clearance</p> <p>Pollution prevention, reduction and mitigation through the enforcement of environmental legislation, the conduct of compliance monitoring and enforcement activities including the implementation of strategic activities</p> <p>Implementation and enforcement of the Pollution from Plastic Regulation</p> <p>Develop and implment program to manage the life cycle of chemicals and waste</p> <p>Promote sustainable communities and improved human health through public awareness and education programs, clean up activities and other activities that promote a clean and safe environment</p> <p>Continue with the implementation of programs such as the used oil, lead acid bateries and solid waste management</p> <p>Develop policies, strategies and other legal frameworks for the promotion of a sustainable environment</p> <p>Strenghten inter-institutional/departmental coordination and collaboration</p> <p>Improved and timely access to services provided by the Department through the strengthening of the Online Permit Application and Licensing System</p> <p>Maintenance of the environmental information system and implementation of the environment statistics program to promote a more informed decision making process</p> <p>Institutional strengthening through bilateral, regional and global cooperation and partnership</p> <p>Improve wastewater management through innovative solutions</p> <p>Promote behaviour and atitutde change towards the environment through community actions, public awarenes, education and outreach programs</p> <p>Promote sustainable cities and communities through implementation of programs for the adequate management of solid waste, waste oil and lead acid bateries</p> <p>Design and implement activities of the restoration of ecological functions of watersheds</p>	

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of inspections conducted for environmental clearance			40	160	80	120	150
Number of compliance monitoring activities conducted increased by 15% annually			97	217	110	154	215
Number of enforcement notices or cessation orders issued increased by 15%			12	10	5	10	10
Number of EIAs or LLES reviewed and evaluated and processed increased by 15%			4	13	10	10	10
Number of environmental clearance and ECPs issued increased by 15%			201	114	120	150	170
Number of field data collection and validation activities increased by 15%			4	63	5	5	5
Number of public awareness and education activities conducted increased by 5% annually			60	47	70	75	90
Number of licenses processed and issued increased by 15%			660	550	750	800	820
Number of environmental emergencies addressed by 100% e.g. grounding, oil spill, etc			6	7	2	6	8
Number of officers receiving specialized training in different areas			8	5	12	12	12
Number of complaints received from the public and addressed at least by 80%			62	62	70	80	90
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Increased number of environmentally sound developments			201	120	108	115	115
Increased number of developments complying with national legislation, etc			97	217	55	110	154
Increased knowledge and awareness of the environment amongst Belizeans and increased change in attitude towards the environment			60	42	60	75	90
Improved decision making which is based on credible and timely scientific information			201	146	152	160	160
Strengthened environmental permitting process through legal reform, technical expertise development, and increased public participation and partnership			201	13	16	16	16
Strengthen the payment for environmental damage through capacity development, stakeholder partnership, and technology transfer			8	8	10	10	10
Stakeholders satisfied with the level of concerns/issues successfully addressed			54	62	44	65	75

PROGRAMME:			OFFICE OF EMERGENCY MANAGEMENT (NEMO)						
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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,586,009	\$1,577,060	\$1,779,950	\$1,531,183	\$1,550,078	\$1,550,078	\$1,550,078
	1	Salaries	\$1,512,632	\$1,503,729	\$1,218,966	\$1,344,781	\$674,364	\$674,364	\$674,364
	2	Allowances	\$15,510	\$10,484	\$24,000	\$5,366	\$0	\$0	\$0
	3	Wages (Unestablished Staff)	\$9,347	\$539	\$415,032	\$74,184	\$694,067	\$694,067	\$694,067
	4	Social Security	\$48,519	\$62,308	\$81,952	\$66,852	\$64,608	\$64,608	\$64,608
	6	Ex-gratia Payment to Staff	\$0	\$0	\$40,000	\$40,000	\$36,000	\$36,000	\$36,000
	7	Overtime	\$0	\$0	\$0	\$0	\$81,039	\$81,039	\$81,039
	31	TRAVEL AND SUBSISTENCE	\$62,889	\$57,430	\$73,960	\$20,304	\$56,578	\$56,578	\$56,578
	2	Mileage Allowance	\$20,195	\$12,720	\$42,840	\$4,742	\$32,772	\$32,772	\$32,772
	3	Subsistence Allowance	\$27,169	\$23,552	\$21,120	\$13,619	\$16,156	\$16,156	\$16,156
	5	Other Travel Expenses	\$15,525	\$21,157	\$10,000	\$1,944	\$7,650	\$7,650	\$7,650
	40	MATERIAL AND SUPPLIES	\$112,877	\$119,389	\$120,325	\$75,839	\$99,696	\$99,696	\$99,697
	1	Office Supplies	\$36,197	\$35,113	\$42,000	\$20,170	\$32,129	\$32,129	\$32,129
	3	Medical Supplies	\$0	\$1,102	\$5,000	\$1,251	\$3,825	\$3,825	\$3,825
	4	Uniforms	\$21,557	\$7,490	\$10,575	\$340	\$8,090	\$8,090	\$8,090
	5	Household Sundries	\$21,972	\$43,124	\$8,000	\$30,339	\$6,120	\$6,120	\$6,120
	6	Food	\$12,498	\$17,368	\$5,250	\$946	\$4,016	\$4,015	\$4,015
	7	Spraying Supplies	\$0	\$0	\$9,500	\$5,303	\$7,267	\$7,267	\$7,267
	14	Computer Supplies	\$740	\$4,604	\$6,000	\$210	\$4,590	\$4,590	\$4,590
	15	Office Equipment	\$14,883	\$10,587	\$9,000	\$11,032	\$6,885	\$6,885	\$6,885
	23	Printing Services	\$5,030	\$0	\$25,000	\$6,249	\$19,125	\$19,125	\$19,126
	26	Miscellaneous	\$0	\$0	\$0	\$0	\$7,650	\$7,650	\$7,650
	41	OPERATING COSTS	\$173,317	\$174,150	\$175,149	\$102,445	\$143,245	\$143,245	\$143,245
	1	Fuel	\$74,658	\$99,946	\$108,749	\$61,917	\$87,018	\$87,018	\$87,018
	3	Miscellaneous	\$98,324	\$73,786	\$65,000	\$40,495	\$55,156	\$55,156	\$55,156
	6	Mail Delivery	\$335	\$418	\$1,400	\$33	\$1,071	\$1,071	\$1,071
	42	MAINTENANCE COSTS	\$89,760	\$97,122	\$99,300	\$61,184	\$79,789	\$79,789	\$79,789
	1	Maintenance of Buildings	\$23,821	\$23,830	\$12,000	\$9,931	\$9,180	\$9,180	\$9,180
	2	Maintenance of Grounds	\$15,090	\$14,764	\$14,200	\$4,043	\$10,863	\$10,863	\$10,863
	3	Furniture and Equipment	\$10,965	\$25,141	\$21,000	\$13,622	\$16,065	\$16,065	\$16,065
	4	Vehicles	\$39,788	\$33,072	\$35,600	\$32,478	\$27,234	\$27,234	\$27,234
	5	Computer Hardware	\$96	\$316	\$7,500	\$1,020	\$5,737	\$5,737	\$5,737
	10	Vehicle Parts	\$0	\$0	\$9,000	\$90	\$10,710	\$10,710	\$10,710
	43	TRAINING	\$66,326	\$67,348	\$67,600	\$13,588	\$51,714	\$51,714	\$51,714
	1	Course Costs	\$0	\$0	\$37,600	\$9,399	\$28,764	\$28,764	\$28,764
	2	Fees & Allowances	\$0	\$0	\$12,000	\$3,000	\$9,180	\$9,180	\$9,180
	5	Miscellaneous	\$66,326	\$67,348	\$18,000	\$1,189	\$13,770	\$13,770	\$13,770
	46	PUBLIC UTILITIES	\$138,097	\$164,411	\$76,050	\$62,685	\$77,111	\$77,111	\$85,603
	2	Gas (Butane)	\$0	\$449	\$450	\$45	\$688	\$688	\$688
	4	Telephone	\$138,097	\$163,962	\$75,600	\$62,641	\$76,423	\$76,423	\$84,915
	49	RENTS & LEASES	\$0	\$0	\$0	\$0	\$3,442	\$3,442	\$3,442
	2	Dwelling Quarters	\$0	\$0	\$0	\$0	\$3,442	\$3,442	\$3,442
TOTAL RECURRENT EXPENDITURE			\$2,229,275	\$2,256,908	\$2,392,334	\$1,867,230	\$2,061,653	\$2,061,653	\$2,070,145
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	144	Emergency Management	\$0	\$0	\$25,000	\$2,083	\$25,000	\$25,000	\$25,000
	916	Hurricane Preparedness	\$343,812	\$225,644	\$205,300	\$199,738	\$205,300	\$205,300	\$205,300
	1261	Hydrant & Assessories (MHUR)	\$49,716	\$88,209	\$0	\$0	\$0	\$0	\$0
	2003	COVID-19	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$393,528	\$313,853	\$230,300	\$204,821	\$230,300	\$230,300	\$230,300
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	Managerial/Executive		2	2	2	2	2	2	2
	Technical/Front Line Services		23	23	23	18	20	20	20
	Administrative Support		5	5	5	3	4	4	4
	Non-Established		17	17	17	47	47	47	47
	Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING			47	47	47	70	73	73	73
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Strengthen NEMO to advance Comprehensive Disaster Management (CDM) and Climate Change Adaptation resilience across all sectors through risk reduction measures premised on multi-hazard early warning systems, disaster risk information and assessments to reduce vulnerability, and the exposure of persons and assets					> 40 direct interventions at the national, district and village levels				
Increase mitigation programming to advance proper land-use management and construction of resilient structures to the right standard, in the right places, with the vulnerable communities, and ensure there is advanced emergency communication					Participate in the development of oil spill plan with DOE's international consultants, coordinated and implemented Dam Break Simulation to address mass incident scenarios and worked with the MOH and BNE to strengthen mass incident procedures				
Advance national resilience through interconnection of baseline and damage assessment information to exposed disaster vulnerability, reduce hazard impacts, disruption of basic services and damage to critical infrastructure					Participated in 4 national and 9 local GIS/ Statistics development of events/ activities with multiple sector representatives				
National, District, and Community warning system, multi-hazard plans, response systems, procedures, and EOC mechanisms integrated to advance national emergency credit facility					27 DANA systems interventions conducted at the NEMO Headquarters at field officer level				

Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
<p><b>2021/2022 KEY PROGRAMME STRATEGIES/ACTIVITIES</b> <i>in line with GSDS, CSF3/ NC3</i></p> <p>Advance sustainable development, comprehensive disaster management (CDM) and Climate Change Adaptation (CCA) resilience across all sectors through risk reduction measures premised on multi-hazard early warning systems, disaster risk information and assessments to reduce vulnerability, and the exposure of persons and assets</p> <p>Increase mitigation programming with the line ministries, private sector and public to advance proper land-use management and construction of resilient structures to the right standard, in the right places, with the right material to improve national development</p> <p>Integrate national, district and community warning system, multi-hazard plans, response systems, procedures, and EOC mechanisms to increase safety for the public when Belize is threatened or impacted by hazard events</p> <p>Reduce disaster vulnerability, hazard impacts, disruption of basic services and damage to critical infrastructure by revitalizing the NSDI, using and linking baseline data and damage assessment information</p>							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of DRM and Climate Change related mitigation actions				3	2		
Number of engagements with line ministries to discuss work plan, legislation, policies and strategies that address the effects of DRM and CC (in line with NC3.1.3)				2	1		
Number of public education and information awareness programs disseminated quarterly via strategic locations and medium				70	96		
Number of hazard mapping and testing of early warning systems complemented by flood mitigation works using NEMO backhoe in at risk communities				20	26		
Number of Multi-hazard preparedness & plans (hurricane and flood, tsunami, and dam failure) including to advance Belize national emergency credit facility advanced				10	6		
Number of structural inspections and inventory of operationally functional shelters, repairs and pursuit of multipurpose regional shelter construction pursued				10	6		
Number of structural inspections and inventory of operationally functional shelters, repairs and pursuit of multipurpose regional shelter construction pursued				120	110		
Number of communities and shelters with operational radio communication tested monthly				10	8		
Number of ministries, national and district committees' DRM and CC mitigation and response plans strengthened (in line with NC3.1.3)					6		
Number of assessment of line ministries disaster risk management protocols conducted (in line with NC3.1.3)				8	4		
Number of hazard specific and DRM/CCA emergency support functions subjects training programs thru disaster readiness meetings, public displays, school outreach, training and simulations conducted					8		
Number of district DANA data sets and systems established and updated bi annually				6	3		
Number of public -private sector DRM and CCA collaboration and engagements through closer integration with CDEMA, CEPREDENAC, IDB, World Bank, BTB, The Chamber Of Commerce, US Embassy, Canadian High Commission, British High Commission And The Mexican Embassy) advanced				10	9		
Number of critical national, district level logistics readiness activities conducted quarterly				4	3		
Number of Relevant staff, necessary transportation and critical office equipment acquired				2	3		
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
% Increase in public officers and citizens capable to respond to disasters							
# of persons in at risk communities aware of hazard threats, vulnerability and life saving drills							
% increase in DRR capacity and awareness amongst NEMO partners and stakeholders							
# communities capable of disaster response due to warning systems							
# of communities able to communicate between key shelters and district HQ							
% of physical vulnerability decreased in at risk communities							
% National and district committees readiness improved							
% of aid increased to flood, fire and hurricane victims							

PROGRAMME:			NATIONAL METEOROLOGICAL SERVICE						
PROGRAMME OBJECTIVE:			Provide accurate and current weather forecast both locally and regionally, through the utilization of automatic weather stations to enhance the preparedness time of the nation's essential services						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,065,627	\$1,142,138	\$1,399,732	\$1,094,303	\$1,089,310	\$1,089,310	\$1,089,310
	1	Salaries	\$1,003,072	\$1,068,145	\$1,093,376	\$960,852	\$788,632	\$788,632	\$788,632
	2	Allowances	\$36,923	\$35,649	\$15,800	\$26,031	\$5,005	\$5,005	\$5,005
	3	Wages (Unestablished Staff)	\$742	\$1,570	\$184,047	\$33,037	\$142,888	\$142,888	\$142,888
	4	Social Security	\$24,891	\$33,324	\$72,509	\$40,231	\$34,288	\$34,288	\$34,288
	5	Honorarium	\$0	\$3,451	\$34,000	\$34,000	\$30,600	\$30,600	\$30,600
	7	Overtime	\$0	\$0	\$0	\$153	\$87,897	\$87,897	\$87,897
	31	TRAVEL AND SUBSISTENCE	\$24,211	\$29,083	\$30,158	\$18,119	\$26,414	\$26,414	\$26,414
	3	Subsistence Allowance	\$18,850	\$23,790	\$20,232	\$15,150	\$15,514	\$15,514	\$15,514
	5	Other Travel Expenses	\$5,361	\$5,293	\$9,926	\$2,968	\$10,900	\$10,900	\$10,900
	40	MATERIAL AND SUPPLIES	\$31,513	\$35,412	\$35,558	\$22,646	\$57,445	\$57,445	\$57,444
	1	Office Supplies	\$12,153	\$16,515	\$9,134	\$7,812	\$6,987	\$6,987	\$6,987
	2	Books & Periodicals	\$0	\$0	\$750	\$189	\$573	\$573	\$573
	3	Medical Supplies	\$1,752	\$0	\$1,096	\$1,585	\$838	\$838	\$838
	4	Uniforms	\$0	\$0	\$0	\$0	\$22,950	\$22,950	\$22,950
	5	Household Sundries	\$9,455	\$16,188	\$7,811	\$8,495	\$7,412	\$7,412	\$7,412
	6	Food	\$1,856	\$0	\$3,252	\$813	\$2,276	\$2,276	\$2,276
	14	Computer Supplies	\$5,626	\$2,709	\$750	\$560	\$573	\$573	\$573
	15	Office Equipment	\$0	\$0	\$0	\$0	\$2,142	\$2,142	\$2,142
	16	Laboratory Supplies	\$670	\$0	\$1,671	\$417	\$1,277	\$1,277	\$1,277
	23	Printing Services	\$0	\$0	\$11,094	\$2,775	\$8,514	\$8,514	\$8,514
	26	Miscellaneous	\$0	\$0	\$0	\$0	\$3,902	\$3,902	\$3,902
	41	OPERATING COSTS	\$83,206	\$106,168	\$106,323	\$52,752	\$119,703	\$119,703	\$119,703
	1	Fuel	\$58,972	\$61,767	\$68,073	\$32,676	\$83,241	\$83,241	\$83,241
	3	Miscellaneous	\$24,234	\$42,886	\$20,000	\$15,514	\$3,060	\$3,060	\$3,060
	6	Mail Delivery	\$0	\$0	\$0	\$0	\$1,464	\$1,464	\$1,464
	9	Conferences and Workshops	\$0	\$1,516	\$18,250	\$4,563	\$31,938	\$31,938	\$31,938
	42	MAINTENANCE COSTS	\$33,013	\$38,466	\$40,375	\$24,638	\$43,126	\$43,126	\$44,262
	1	Maintenance of Buildings	\$9,830	\$7,254	\$6,140	\$2,906	\$4,697	\$4,697	\$4,697
	2	Maintenance of Grounds	\$223	\$2,500	\$8,115	\$231	\$6,208	\$6,208	\$6,208
	3	Furniture and Equipment	\$13,415	\$12,310	\$7,700	\$8,893	\$5,890	\$5,890	\$5,890
	4	Vehicles	\$9,546	\$16,402	\$10,001	\$11,335	\$7,650	\$7,650	\$7,650
	5	Computer Hardware	\$0	\$0	\$0	\$0	\$4,590	\$4,590	\$4,590
	6	Computer Software	\$0	\$0	\$0	\$0	\$7,650	\$7,650	\$7,650
	10	Vehicle Parts	\$0	\$0	\$8,419	\$1,273	\$6,440	\$6,440	\$7,577
	43	TRAINING	\$4,651	\$4,580	\$6,525	\$1,632	\$11,570	\$11,570	\$11,570
	5	Miscellaneous	\$4,651	\$4,580	\$6,525	\$1,632	\$11,570	\$11,570	\$11,570
	46	PUBLIC UTILITIES	\$124,770	\$346,662	\$63,400	\$119,065	\$103,275	\$103,275	\$103,275
	4	Telephone	\$124,770	\$346,662	\$63,400	\$119,065	\$103,275	\$103,275	\$103,275
	49	RENTS & LEASES	\$0	\$0	\$0	\$0	\$5,163	\$5,163	\$5,163
	2	Dwelling Quarters	\$0	\$0	\$0	\$0	\$5,163	\$5,163	\$5,163
TOTAL RECURRENT EXPENDITURE			\$1,366,993	\$1,702,509	\$1,682,071	\$1,333,155	\$1,456,006	\$1,456,006	\$1,457,142
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	715 Meteorological Services		\$0	\$0	\$85,000	\$7,083	\$85,000	\$85,000	\$85,000
	1775 Radar Accessories		\$0	\$27,969	\$75,000	\$6,250	\$75,000	\$75,000	\$75,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$27,969	\$160,000	\$13,333	\$160,000	\$160,000	\$160,000
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			17	17	17	20	20	20	20
Administrative Support			2	2	2	2	2	2	2
Non-Established			3	3	3	8	8	8	8
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			24	24	24	32	32	32	32



PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21				
Strengthening of the weather and climate monitoring capacities by installing additional automatic weather stations (AWS) across the country and equipping existing weather stations with additional sensors to monitor different climatic variables.			Continued professional development of staff to meet the requirements of the service. One officer completed training at the Caribbean Institute for Meteorology and Hydrology in Applications of Meteorology while several officers enrolled in short-term online courses to enhance forecasting techniques.				
Develop data integration software to ingest, store, process and display AWS data in real-time as well as data from other sources such as satellite, lightning detection sensors, radar and numerical weather prediction models.			Complete installation of lightning detection sensors across the country resulting in improved real-time data on lightning strike used by forecasters to issue alerts on strong thunderstorm activity.				
Develop a system such as an online survey to continue monitoring the impacts and usefulness of the Weather and Climate Forecasts issued by the department with a view to validate and improve the products issued.			Continued upgrade of weather station network with data ingested in real-time and visible to forecasters and general public on department's website.				
Work towards issuing impact based weather forecast by focusing on short-term alerts and now-casting of significant and high impact weather events.			Improved user-friendly website with new features such providing the users with the ability to obtained archived forecasts.				
Perform in-house training for all Met Officers IV in weather observations, climate data quality control and basic instrument maintenance.			Improvement in Climate Databases System (S.U.R.F.A.C.E) which stakeholders can access by requesting username and password.				
Seek short-term online training for forecasters so as to continue professional development.			Uninterrupted provision of weather and climate forecast even during time of human resource, finance and material constrains due to COVID19 pandemic.				
Develop a communication strategy to sensitive the general public and key stakeholders about the work done by the National Meteorological Service and available products to assist them in decision making.			Timely and accurate alerts and bulletins to NEMO and public relating to several threats from tropical systems during a very busy 2020 hurricane season.				
Continued provision of routine forecasts and alerts to key stakeholders so as to protect life and property and to contribute to Belize's socio-economic development.			Continual provision of weather observations and forecast for safe aeronautical operations at the International airport				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
In-house training for weather observers and short-term online training for weather forecasters.							
Organize two (2) National Climate Outlook Forums (Rainy season and dry season forecast)							
Development of survey mechanisms to get feedback on forecasts so as to validate and improve.							
Installation of additional automatic weather stations and continued upgrade to the observation network							
Completion of Strategic Development Plan (2021-2025)							
Complete data integration system to improve early warning on severe weather events.							
Develop a program and products to issue impact-based forecast specifically on short-term high impact weather events.							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of public weather forecasts issued	1,512	1,512	1,098	1,512	1,095	1,335	1,335
Number of marine weather forecasts issued	730	730	730	730	730	730	730
Number of agro-meteorolgical forecasts issued	122	122	104	122	104	156	156
No. of aviation/meteorological forecasts issued	1,825	1,460	1,825	1,460	1,825	1,825	1,825
Number of seasonal outlooks issued	12	12	12	12	12	12	12
Number of climate data request completed	50	Variable	50	Variable	Variable	Variable	Variable
Number of tropical cyclone warnings issued		Variable	4	Variable	Variable	Variable	Variable
No. of insurance claims data requests processed	27	Variable	35	Variable	Variable	Variable	Variable
Number of Meteorological Aerodrome Reports Issued	5,110	5,110	5,110	5,110	5,110	5,110	5,110
Number of Upper Air Radiosonde observations performed	584	730	700	730	730	730	730
Number of nowcasting alerts for severe weather	Several	Variable	Several	Variable	Variable	Variable	Variable
Number of drought forecasts issued	12	12	12	12	12	12	12
No. of new automatic weather stations installed					23	-	-
Number of new sensors installed					154	-	-
Number of sensors replaced						70	70
No. of Auotmatic Weather stations transmitting data in realtime to NMS and public at large	52	52	52	52	70	70	70
Number of Weather Observers trained					15	20	20
No. of Instrument and Electrical Technicians trained					5	5	5
No.of Weather forecasters & Meteoroogist trained					5	5	5
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Populace with adequate knowledge of likely changes in the weather for personal planning purposes	95%	95%	95%	95%	95%	95%	95%
Populace heading out to sea properly warned of any adverse conditions	98	95	94	98	98	98	98
Farmers notified on a weekly basis of the potential for rainfall deficits	65	75	75	75	80	80	85
No weather related aviation mishaps or accidents	99.9	99.9	99.9	99.9	99.9	99.9	99.9
Sectors were warned of potential impacts from climate variability	75	75	75	75	80	85	85
Agriculture sector adequately warned about potential for drought developing.	75	75	75	75	80	85	85
Populace adequately warned of approaching tropical storms resulted in lives saved and minimizing loss of property	85	85	90	85	95	95	95
Residents alerted of possible severe weather resulting in no loss of life and minimal damage to property	85		90		95	95	95
Meteorological Aerodrome Reports Issued: No weather related aviation mishap or accidents	99.9	99.9	99.9	99.9	99.9	99.9	99.9

PROGRAMME:			NATIONAL FIRE SERVICES						
PROGRAMME OBJECTIVE:			To provide enhanced services through quick response teams with equipped fire fighting equipment, readily available to render necessary service to save lives and property						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30 PERSONAL EMOLUMENTS			\$5,479,787	\$5,772,802	\$6,208,426	\$5,206,437	\$5,791,435	\$5,791,435	\$5,791,435
	1	Salaries	\$4,836,054	\$5,072,236	\$4,396,842	\$4,323,334	\$4,108,700	\$4,108,700	\$4,108,700
	2	Allowances	\$437,461	\$434,080	\$1,397,627	\$560,913	\$1,257,863	\$1,257,863	\$1,257,863
	3	Wages (Unestablished Staff)	\$64,794	\$85,200	\$173,458	\$118,226	\$206,998	\$206,998	\$206,998
	4	Social Security	\$141,478	\$181,287	\$240,499	\$203,965	\$217,874	\$217,874	\$217,874
31 TRAVEL AND SUBSISTENCE			\$33,870	\$38,154	\$52,196	\$10,168	\$45,104	\$45,104	\$45,104
	1	Transport Allowance	\$0	\$0	\$300	\$75	\$229	\$229	\$229
	3	Subsistence Allowance	\$20,643	\$26,945	\$36,240	\$7,799	\$30,048	\$30,048	\$30,048
	5	Other Travel Expenses	\$13,226	\$11,209	\$15,656	\$2,294	\$14,827	\$14,827	\$14,827
40 MATERIAL AND SUPPLIES			\$186,339	\$223,154	\$225,795	\$134,064	\$230,830	\$227,303	\$227,303
	1	Office Supplies	\$42,431	\$57,325	\$17,000	\$39,836	\$27,695	\$27,695	\$27,695
	2	Books & Periodicals	\$0	\$0	\$10,200	\$2,550	\$7,802	\$7,802	\$7,802
	3	Medical Supplies	\$713	\$0	\$5,204	\$1,302	\$5,278	\$5,278	\$5,278
	4	Uniforms	\$60,519	\$99,506	\$148,873	\$37,220	\$113,925	\$113,925	\$113,925
	5	Household Sundries	\$57,446	\$45,765	\$19,464	\$46,250	\$26,665	\$26,665	\$26,665
	14	Computer Supplies	\$590	\$1,195	\$4,300	\$217	\$3,289	\$3,289	\$3,289
	15	Office Equipment	\$24,640	\$19,363	\$20,754	\$6,218	\$30,876	\$27,349	\$27,349
	26	Miscellaneous	\$0	\$0	\$0	\$470	\$15,300	\$15,300	\$15,300
41 OPERATING COSTS			\$233,998	\$245,730	\$296,030	\$160,448	\$277,257	\$268,158	\$268,164
	1	Fuel	\$134,469	\$142,016	\$256,634	\$122,323	\$244,795	\$235,696	\$235,695
	2	Advertising	\$0	\$1,282	\$11,000	\$2,751	\$8,414	\$8,414	\$8,414
	3	Miscellaneous	\$96,429	\$98,555	\$12,700	\$31,519	\$10,021	\$10,021	\$10,028
	6	Mail Delivery	\$3,101	\$3,877	\$10,696	\$2,604	\$10,202	\$10,202	\$10,202
	9	Conferences and Workshops	\$0	\$0	\$5,000	\$1,251	\$3,825	\$3,825	\$3,825
42 MAINTENANCE COSTS			\$251,441	\$280,662	\$284,145	\$123,633	\$273,784	\$262,999	\$260,270
	1	Maintenance of Buildings	\$86,850	\$71,203	\$44,500	\$16,800	\$37,023	\$36,770	\$34,041
	2	Maintenance of Grounds	\$1,650	\$1,399	\$800	\$201	\$918	\$918	\$918
	3	Furniture and Equipment	\$34,867	\$58,159	\$28,100	\$30,497	\$21,495	\$21,495	\$21,495
	4	Vehicles	\$128,073	\$142,730	\$197,745	\$61,908	\$122,837	\$122,837	\$122,837
	5	Computer Hardware	\$0	\$5,821	\$8,000	\$2,001	\$6,119	\$6,119	\$6,119
	6	Computer Software	\$0	\$1,350	\$5,000	\$4,910	\$3,824	\$3,824	\$3,824
	10	Vehicle Parts	\$0	\$0	\$0	\$7,316	\$81,568	\$71,036	\$71,036
43 TRAINING			\$36,447	\$22,531	\$23,750	\$10,845	\$18,168	\$18,168	\$18,168
	5	Miscellaneous	\$36,447	\$22,531	\$23,750	\$10,845	\$18,168	\$18,168	\$18,168
46 PUBLIC UTILITIES			\$44,038	\$43,362	\$45,000	\$28,303	\$34,425	\$34,425	\$35,775
	4	Telephone	\$44,038	\$43,362	\$45,000	\$28,303	\$34,425	\$34,425	\$35,775
49 RENTS & LEASES			\$0	\$0	\$0	\$0	\$118,535	\$118,535	\$118,535
	2	Dwelling Quarters	\$0	\$0	\$0	\$0	\$118,535	\$118,535	\$118,535
TOTAL RECURRENT EXPENDITURE			\$6,265,919	\$6,626,395	\$7,135,342	\$5,673,899	\$6,789,538	\$6,766,128	\$6,764,755
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	330	Fire Fighting	\$12,600	\$41,062	\$0	\$11,887	\$0	\$0	\$0
	1131	Purchase/construction of building	\$24,831	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$37,430	\$41,062	\$0	\$11,887	\$0	\$0	\$0
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1494	BWSL Renovation/Construction	\$0	\$8,325	\$50,000	\$4,167	\$0	\$50,000	\$50,000
TOTAL CAPITAL III EXPENDITURE			\$0	\$8,325	\$50,000	\$4,167	\$0	\$50,000	\$50,000
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			142	142	142	157	167	167	167
Administrative Support			6	6	6	5	5	5	5
Non-Established			123	123	123	7	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			273	273	273	171	174	174	174



PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2020/21				Achievements 2020/21				
Legislation Revision				Revision of the National Fire Service Regulations #33 of 2001 to make add relevant authority to the Fire Chief, incorporate the International Fire Code and Building Code and for the collection of revenue from fire inspections and training.				
Personal and Institutional development will see the renovation and upliftment of all fire stations across the country, changing of their shift system will allow for more time with their families, and the lobbying for all benefits due to them will create a better working environment.				Firefighters have been moving into the fire station houses across the country, but these houses and stations all need a lot of work. We expect to pick one main project on each station to begin fixing to maximize our funds with the biggest impact for the firefighters.				
Promotion of all qualified Firefighters				All qualified firefighters were able to take the promotional courses necessary to move up the ranks. There were more than sixty (60) firefighters that took their respective courses and passed. This will allow for another intake of more than forty -five (45) new firefighters				
Use of technology to make administration more efficient and effective				Fully utilizing the HR program has been procured to facilitate the processing of all employee data, dedicated data collection protocols to develop a fire database to inform management decisions.				
Procuring of used fire trucks / equipment to replace the even older trucks presently being used				Seven (7) 'new' trucks have been donated in 2020. Two (2) trucks were dontated in January 2021. We hope to procure another five (5) trucks by the end of 2021.				
Implementation of the Safety = Prevention campaign				Internal development of the Safety standards/ policies for specific industries, commercial businesses and buildings. The development of a Safety database to track inspections. Public Service Announcement creation and the partnership with stakeholders. Public consultation for the draft inspection, planning and training fee schedule.				
Implementation of a National Training Programme				Revisions have been made to the firefighter appraisal form with a new grading system using time. This new appraisal form will begin to be used starting in February 2021.				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)								
Legislation Revision will see the incorporation of the internationally recognized fire safety standards into the laws of the National Fire Service. These new standards will give teeth to our inspections for compliance, providing legal/ financial consequences for those that are not in compliance. The revision will also provide disciplinary authority to the Fire Chief, as well as powers to transfer/ hire/ dismiss.								
Institutional development will see the renovation and upliftment of all fire stations across the country, changing of their shift system will allow for more time with their families, and the lobbying for all benefits due to them will create a better working environment for the firefighters and will show results in their attitude towards their work, their attendance at work and their performance while at work.								
Firefighters were on the verge of being promoted when it was learned that many of those on the qualified list were not confirmed in their appointment. This setback resulted in their promotions being pushed. It is hoped that the top posts in our department's hirearchy will be re-instated to allow for promotions to be carried out.								
The use of technology will continue in our administration and expand to include the use of GIS mapping to guide and influence decision making in maximizing our routes through the cities and town, and tracking our performance in arriving to the scene of an incident, and identifying our available water sources.								
The procuring of 'better, used fire trucks' will continue. These trucks will reduce our need for constant maintenance and allow for budgetted funds to be used for prevention activities and community outreach, instead of reactive activities such as patching up old fire trucks. We expect to receive (either through donations or purchase) another seven (7) fire trucks and loads of equipment								
Firefighter development and training will continue to be our focus. Better firefighters will increase our control in extinguishing fires at a faster rate. Monthly and quarterly campaigns aimed at recognizing top performers will only help to increase moral, output and a better working environment.								
Our Safety = Prevention Campaign will aim to reach all Belizeans in every district through television, newspaper and social media. The thorough inspection of all commercial buildings should create safer buildings for the public and reduce the incidences of building fires. The target will be on areas with unkept vegetation. These 'bush' fires usually end up threatening homes and are the most common type of fire we respond to. This campaign will reduce the number of incidences of bush fires.								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of School Visits Made				110	0	120		
Number of Media and Awareness Initiatives conducted				25	0	55		
Number of buildings inspected				3100	1523	2000		
Number of Structural fires responded to				120	201	100		
Number of Bush fires responded to				1,000	949	1,000		
Number of Rescue operations from RTA				100	31	100		
Number of Fire Safety Messages posted on social media				25	15	50		
Number of False Calls				120	196	150		
Number of Garbage Fires				200	494	300		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Percentage of school visits accomplished								
Percentage of business visits accomplished								
Percentage of the population reached through media coverage								
Percentage of buildings inspection achieved								
Percentage of structural fires								
Percentage of forest fire								
Percentage of other responses								
Average percentage of RTA rescue operations								
Percentage of population educated through fire safety pamphlets								

**MINISTRY OF HUMAN  
DEVELOPMENT, FAMILIES  
AND INDIGENOUS  
PEOPLES' AFFAIRS**

MINISTRY : MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
A Ministry that by respecting the dignity and rights of all persons, empowers everyone to reach their full potential								
<b>MISSION:</b>								
In partnership with relevant government and non-governmental agencies, build strong families and communities through inclusive and diverse policies and programs that respond to vulnerabilities, for the advancement of society								
<b>STRATEGIC OBJECTIVES:</b>								
Reduce human trafficking and child labour								
Ensure that administrative and operational structures are relevant and efficient								
Ensure that target population is aware of and are enjoying their rights								
Provide for the specific needs of persons with disabilities, the youth and aging population								
Provide for the protection of the rights and well being of the indigenous populations								
Expand and improve the quality of social safety net schemes and strengthening of the wider social protection system								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
076	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	<b>\$13,646,903</b>	<b>\$13,680,813</b>	<b>\$13,114,051</b>	<b>\$40,367,708</b>	<b>\$18,768,013</b>	<b>\$15,793,404</b>	<b>\$10,733,457</b>
	Recurrent Expenditure	\$4,475,318	\$4,308,822	\$4,248,256	\$3,164,889	\$4,123,013	\$4,103,404	\$4,128,457
	Capital II Expenditure	\$6,769,698	\$6,246,924	\$7,279,981	\$7,994,233	\$4,395,000	\$6,440,000	\$6,355,000
	Capital III Expenditure	\$2,401,887	\$3,125,067	\$1,585,814	\$29,208,586	\$10,250,000	\$5,250,000	\$250,000
077	<b>HUMAN SERVICES</b>	<b>\$8,526,541</b>	<b>\$8,758,870</b>	<b>\$9,372,541</b>	<b>\$5,324,019</b>	<b>\$8,666,498</b>	<b>\$8,777,647</b>	<b>\$8,801,597</b>
	Recurrent Expenditure	\$8,211,174	\$8,340,783	\$8,911,881	\$5,229,863	\$8,333,190	\$8,313,282	\$8,337,232
	Capital II Expenditure	\$315,367	\$418,088	\$460,660	\$94,156	\$333,308	\$464,365	\$464,365
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
078	<b>WOMEN AND GENDER SERVICES</b>	<b>\$857,126</b>	<b>\$882,308</b>	<b>\$836,117</b>	<b>\$762,601</b>	<b>\$715,653</b>	<b>\$722,588</b>	<b>\$722,588</b>
	Recurrent Expenditure	\$857,126	\$882,308	\$836,117	\$762,601	\$715,653	\$722,588	\$722,588
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
079	<b>COMMUNITY REHABILITATION</b>	<b>\$2,089,901</b>	<b>\$2,065,419</b>	<b>\$2,476,103</b>	<b>\$2,043,188</b>	<b>\$2,275,249</b>	<b>\$2,276,334</b>	<b>\$2,276,802</b>
	Recurrent Expenditure	\$1,530,112	\$1,772,783	\$1,743,141	\$1,622,726	\$1,568,289	\$1,569,374	\$1,569,842
	Capital II Expenditure	\$559,790	\$292,637	\$732,962	\$420,462	\$706,960	\$706,960	\$706,960
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$25,120,472</b>	<b>\$25,387,411</b>	<b>\$25,798,812</b>	<b>\$48,497,516</b>	<b>\$30,425,412</b>	<b>\$27,569,972</b>	<b>\$22,534,443</b>
	Recurrent Expenditure	<b>\$15,073,729</b>	<b>\$15,304,695</b>	<b>\$15,739,395</b>	<b>\$10,780,079</b>	<b>\$14,740,144</b>	<b>\$14,708,647</b>	<b>\$14,758,118</b>
	Capital II Expenditure	<b>\$7,644,855</b>	<b>\$6,957,649</b>	<b>\$8,473,603</b>	<b>\$8,508,851</b>	<b>\$5,435,268</b>	<b>\$7,611,325</b>	<b>\$7,526,325</b>
	Capital III Expenditure	<b>\$2,401,887</b>	<b>\$3,125,067</b>	<b>\$1,585,814</b>	<b>\$29,208,586</b>	<b>\$10,250,000</b>	<b>\$5,250,000</b>	<b>\$250,000</b>
SUMMARY OF RECURRENT EXPENDITURE		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
230:PERSONAL EMOLUMENTS		\$5,814,933	\$5,985,102	\$5,873,793	\$5,851,044	\$5,610,744	\$5,610,744	\$5,610,744
231:TRAVEL & SUBSISTENCE		\$206,685	\$223,591	\$244,145	\$88,765	\$203,030	\$208,247	\$208,247
340:MATERIALS & SUPPLIES		\$812,686	\$901,006	\$884,237	\$594,837	\$697,969	\$695,807	\$697,272
341:OPERATING COSTS		\$489,205	\$495,622	\$593,518	\$404,460	\$515,803	\$523,290	\$523,290
342:MAINTENANCE COSTS		\$273,817	\$293,999	\$315,239	\$231,427	\$275,518	\$279,407	\$279,407
343:TRAINING		\$21,741	\$30,463	\$29,235	\$5,998	\$21,959	\$22,341	\$22,347
346:PUBLIC UTILITIES		\$259,696	\$140,497	\$226,113	\$154,876	\$183,072	\$181,694	\$181,694
348:CONTRACTS & CONSULTANCY		\$144,965	\$133,337	\$138,100	\$62,148	\$236,002	\$239,062	\$239,062
349:RENTS & LEASES		\$5,163	\$48,856	\$70,540	\$42,319	\$53,962	\$53,962	\$53,962
350:GRANTS		\$7,044,838	\$7,052,222	\$7,364,475	\$3,344,205	\$6,942,086	\$6,894,094	\$6,942,094
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$15,073,729</b>	<b>\$15,304,695</b>	<b>\$15,739,395</b>	<b>\$10,780,079</b>	<b>\$14,740,144</b>	<b>\$14,708,647</b>	<b>\$14,758,118</b>
STAFFING RESOURCES (MINISTRY)								
<b>Managerial/Executive</b>		<b>22</b>	<b>22</b>	<b>22</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>Technical/Front Line Services</b>		<b>58</b>	<b>60</b>	<b>60</b>	<b>68</b>	<b>63</b>	<b>63</b>	<b>63</b>
<b>Administrative Support</b>		<b>34</b>	<b>42</b>	<b>42</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>
<b>Non-Established</b>		<b>103</b>	<b>102</b>	<b>102</b>	<b>122</b>	<b>130</b>	<b>130</b>	<b>130</b>
<b>Statutory Appointments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STAFFING</b>		<b>217</b>	<b>226</b>	<b>226</b>	<b>256</b>	<b>259</b>	<b>259</b>	<b>259</b>

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,823,744	\$1,861,312	\$1,554,797	\$1,587,974	\$1,568,895	\$1,568,895	\$1,568,895
1	Salaries		\$1,666,143	\$1,692,817	\$1,052,910	\$1,326,707	\$1,105,781	\$1,105,781	\$1,105,781
2	Allowances		\$39,499	\$56,500	\$53,700	\$65,924	\$48,330	\$48,330	\$48,330
3	Wages (Unestablished Staff)		\$66,387	\$35,396	\$399,453	\$110,791	\$367,670	\$367,670	\$367,670
4	Social Security		\$51,716	\$76,599	\$42,050	\$77,868	\$41,099	\$41,099	\$41,099
5	Honorarium		\$0	\$0	\$6,684	\$6,684	\$6,015	\$6,015	\$6,015
31	TRAVEL AND SUBSISTENCE		\$69,729	\$76,763	\$79,772	\$39,925	\$83,495	\$83,495	\$83,495
1	Transport Allowance		\$16,906	\$16,906	\$16,500	\$11,805	\$12,622	\$12,622	\$12,622
2	Mileage Allowance		\$1,622	\$1,082	\$8,112	\$568	\$6,205	\$6,205	\$6,205
3	Subsistence Allowance		\$33,803	\$42,444	\$43,920	\$20,852	\$40,483	\$40,483	\$40,483
5	Other Travel Expenses		\$17,398	\$16,332	\$11,240	\$6,700	\$24,185	\$24,185	\$24,185
40	MATERIAL AND SUPPLIES		\$38,530	\$41,861	\$43,575	\$27,485	\$53,484	\$53,097	\$54,150
1	Office Supplies		\$15,250	\$20,471	\$14,156	\$10,408	\$15,554	\$15,554	\$15,554
2	Books & Periodicals		\$0	\$388	\$4,777	\$1,194	\$3,821	\$3,821	\$3,821
3	Medical Supplies		\$126	\$550	\$891	\$222	\$1,363	\$1,363	\$1,363
5	Household Sundries		\$15,703	\$17,887	\$13,080	\$10,567	\$17,472	\$17,472	\$17,472
14	Computer Supplies		\$0	\$2,393	\$6,838	\$363	\$9,697	\$9,697	\$9,697
15	Office Equipment		\$7,451	\$172	\$3,833	\$4,731	\$5,577	\$5,190	\$6,243
41	OPERATING COSTS		\$175,649	\$143,759	\$203,943	\$142,044	\$197,207	\$197,207	\$197,207
1	Fuel		\$158,582	\$122,553	\$168,230	\$102,309	\$128,695	\$128,695	\$128,695
2	Advertising		\$4,991	\$6,170	\$5,077	\$1,895	\$4,440	\$4,440	\$4,440
3	Miscellaneous		\$10,010	\$12,143	\$8,196	\$32,110	\$39,102	\$39,102	\$39,102
6	Mail Delivery		\$299	\$46	\$540	\$83	\$413	\$413	\$413
8	Garbage Disposal		\$1,014	\$785	\$900	\$303	\$688	\$688	\$688
9	Conferences and Workshops		\$753	\$2,062	\$21,000	\$5,345	\$23,868	\$23,868	\$23,868
42	MAINTENANCE COSTS		\$120,882	\$132,398	\$152,589	\$131,984	\$150,529	\$155,299	\$155,299
1	Maintenance of Buildings		\$12,884	\$6,665	\$5,967	\$10,975	\$7,049	\$7,049	\$7,049
2	Maintenance of Grounds		\$125	\$150	\$600	\$150	\$459	\$459	\$459
3	Furniture and Equipment		\$2,880	\$0	\$14,150	\$1,497	\$14,265	\$14,265	\$14,265
4	Vehicles		\$34,205	\$52,925	\$46,891	\$21,078	\$56,111	\$60,881	\$60,881
5	Computer Hardware		\$2,361	\$578	\$4,881	\$1,221	\$7,468	\$7,468	\$7,468
6	Computer Software		\$54,026	\$64,849	\$72,600	\$78,027	\$58,293	\$58,293	\$58,293
8	Other Equipment		\$14,402	\$7,231	\$7,500	\$19,036	\$6,884	\$6,884	\$6,884
46	PUBLIC UTILITIES		\$239,859	\$120,638	\$201,000	\$139,373	\$162,486	\$162,486	\$162,486
4	Telephone		\$239,859	\$120,638	\$201,000	\$139,373	\$162,486	\$162,486	\$162,486
48	CONTRACTS & CONSULTANCIES		\$74,924	\$69,999	\$70,000	\$43,742	\$187,425	\$187,425	\$187,425
1	Payments to Contractors		\$8,097	\$0	\$0	\$0	\$0	\$0	\$0
2	Payments to Consultants		\$66,826	\$69,999	\$70,000	\$43,742	\$187,425	\$187,425	\$187,425
50	GRANTS		\$1,932,000	\$1,862,092	\$1,942,580	\$1,052,361	\$1,719,494	\$1,695,502	\$1,719,502
1	Individuals		\$76,754	\$0	\$0	\$0	\$0	\$0	\$0
2	Organizations		\$1,480,006	\$1,490,417	\$1,351,196	\$1,043,493	\$1,128,110	\$1,104,118	\$1,128,118
3	Institutions		\$375,240	\$371,675	\$591,384	\$8,868	\$591,384	\$591,384	\$591,384
TOTAL RECURRENT EXPENDITURE			\$4,475,318	\$4,308,822	\$4,248,256	\$3,164,889	\$4,123,013	\$4,103,404	\$4,128,457
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	146	Anti-Human Trafficking Plan of Action	\$216,271	\$219,869	\$204,988	\$94,430	\$150,000	\$205,000	\$205,000
	377	Poverty Alleviation	\$760,028	\$923,999	\$2,500,000	\$513,758	\$0	\$0	\$0
	684	Community Assistance - St. Joseph School	\$32,500	\$0	\$0	\$0	\$0	\$0	\$0
	942	Food Pantry Progrm(Belize City)	\$3,501,173	\$3,499,068	\$3,500,000	\$1,066,671	\$0	\$0	\$0
	1000	Furniture & Equipment	\$0	\$59,935	\$10,000	\$833	\$20,000	\$10,000	\$10,000
	1003	Upgrade of Office Building	\$0	\$45,000	\$40,000	\$3,333	\$125,000	\$125,000	\$40,000
	1423	Conscious Youth Development Program	\$191,704	\$195,388	\$184,994	\$15,417	\$0	\$0	\$0
	1432	Good Samaritan Homeless Shelter	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
	1465	Country Poverty Assessment Counterpart	\$0	\$0	\$100,002	\$8,334	\$100,000	\$100,000	\$100,000
	1518	UNDP Projects (UNDP) (MHD)	\$0	\$0	\$0	\$24,401	\$0	\$0	\$0
	1532	UNICEF - Family Services	\$129,134	\$52,601	\$0	\$0	\$0	\$0	\$0
	1606	National Action Plan for Children and Adolescents	\$150,000	\$150,000	\$150,000	\$12,500	\$150,000	\$150,000	\$150,000
	1656	Food Assistance	\$925,000	\$14,870	\$0	\$149,405	\$3,000,000	\$5,000,000	\$5,000,000
	1678	Restore Belize Programme	\$66,575	\$0	\$0	\$0	\$0	\$0	\$0
	1707	Youth and Community Transformation Project	\$637,358	\$856,237	\$299,992	\$368,634	\$0	\$0	\$0
	1745	Community Action for Public Safety	\$104,955	\$91,582	\$100,002	\$19,325	\$0	\$0	\$0
	1792	National Gender Based Plan of Action	\$20,000	\$50,000	\$20,000	\$1,667	\$200,000	\$200,000	\$200,000
	1825	1825 Back to School Assistance Program	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
	1905	1905 Maya Land Rights Commission	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
	1908	National Plan of Action for Older persons	\$20,000	\$20,000	\$20,000	\$1,667	\$100,000	\$100,000	\$100,000
	1947	Youth Resilience & Inclusive Social Empowerment (RISE)	\$0	\$68,374	\$150,003	\$70,173	\$0	\$0	\$0
	2003	COVID-19	\$0	\$0	\$0	\$4,723,524	\$250,000	\$250,000	\$250,000
	2015	COVID-19 Special Relief Program	\$0	\$0	\$0	\$920,161	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$6,769,698	\$6,246,924	\$7,279,981	\$7,994,233	\$4,395,000	\$6,440,000	\$6,355,000

CAPITAL III EXPENDITURE									
Act.	SoF	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
1518	UNDP	UNDP Projects	\$0	\$651,999	\$250,000	\$686,295	\$50,000	\$50,000	\$50,000
1532	UNICEF	UNICEF - Family Services	\$638,033	\$359,597	\$456,000	\$226,684	\$200,000	\$200,000	\$200,000
1656	PC (L)	Social Assistance	\$632,135	\$1,063,606	\$0	\$0	\$0	\$0	\$0
1707	CDB	Youth and Community Transformation Project	\$1,115,169	\$1,038,819	\$379,814	\$409,304	\$0	\$0	\$0
1947	CDB	Youth Resilience & Inclusive Social Empowerment (RISE)	\$16,550	\$11,047	\$500,000	\$386,165	\$0	\$0	\$0
2003		COVID-19 Food Assistance Program	\$0	\$0	\$0	\$27,499,958	\$0	\$0	\$0
2008	IBRD	Support to Safety Nets for Vulnerable Populations Affected by Coronavirus in Belize	\$0	\$0	\$0	\$180	\$10,000,000	\$5,000,000	\$0
TOTAL CAPITAL III EXPENDITURE			\$2,401,887	\$3,125,067	\$1,585,814	\$29,208,586	\$10,250,000	\$5,250,000	\$250,000
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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			0	0	0	0	0	0	0
TOTAL STAFFING			36	43	43	51	51	51	51
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
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; Evaluation of at least one major program					Three year programme budget developed. Work plans developed and semi annual reviews conducted by units; Impact evaluation of the Roving Care Givers Program completed with support from UNICEF				
Lead the National Assessment Team in overseeing the next Enhanced Country Poverty Assessment, and develop component sub-committees for the 5 ECPA components. Hold quarterly NAT meetings and source international development support for the process					Held meetings during 2019, developing the ECPA workplan for the next 2 years, including timetable for capacity development of NAT members through the Social Protection Conference Series. Discussions held with WB to support Participatory Poverty Assessment (PPAs) and the Survey of Living Conditions				
Further understanding within Government and partners of Social Protection, and the lead discussions and plans to develop a National Social Protection Floor; Increase knowledge and understanding of Social Protection within different sectors and themes, including National Emergency Response					Lead the preparation of a Social Protection Expenditure Review (SPER) with support from ILO and UNICEF; Hosted 2 workshops on results with CEO Caucus and stakeholders; presented to CSF 2 Technical Committee; Completed World Food Program (WFP) Case Study to be published March 2020				
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					Social Protection conference and technical workshop held on Multi-dimensional Poverty held in June (60+ attendees) with World Leader in methodology - OPHI. Workplan to implement MPI in next Enhanced Country Poverty Assessment (ECPA)				
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					Lead ECD TWG in the Implementation of the annual ECD TWG workplan, and liaise with UNICEF for technical suport and financing				
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)					Manage and continued development of FAMCare for purposes of the Ministry and external partners through Youth and Community Transformation and Youth RISE projects. National Diversion Program module craeted in FAMCare; Provide data management to the 95,500+ client records (6,500+ new clients added in 2019) in FAMCare; Manage the Single Information System of Beneficiaries (SISB) and coordinate use with MOEYS for Secondary School Subsidy exercise. SISB holds 27,000+ household records (1,000 new households in 2019)				
					Manage and continue development of the BOOST application, with additional functionality to support new payment checks, and additional of BOOST+ module for Job Readiness Program				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Use of ICT to improve overall efficiency focusing on human resources management of e-records management system, increased use of free communciation tools and platforms; development of accounting system reporting application to manage payment requests									
Quality improvement and monitoring and evaluation systems strengthened via the completion of an evaluation of at least social safety net programme, design and workplan developed for the implementation of a Government wide Social Protection and Beneficary registry									
Ministry wide planning processes deepened and strengthened									
All residential and day are facilities registered and licensed by end of 2021; constant monitoring of facility workplans									
Submission of two United Nations human right treaty reports (CRC and CEDAW)									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
No.of policy briefs/thematic issue papers produced			2	2	4	6	4	4	4
Number of programme reviews/evaluations/service audits conducted			2	2	2	2	3	3	3
% of evaluation recommendations implemented			80	80	80	70	80	80	80
% reduction in ICT gap by department			60	70	80	95	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 population exiting/graduating from SSN schemes			25	25	25	25	25	25	25
Compliance rating index (residential/service agencies)			70	80	90	80	90	90	90



PROGRAMME:			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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$2,275,438	\$2,158,534	\$2,483,071	\$2,311,516	\$2,333,057	\$2,333,057	\$2,333,057
	1	Salaries	\$1,731,645	\$1,611,067	\$1,072,618	\$1,464,851	\$1,021,852	\$1,021,852	\$1,021,852
	2	Allowances	\$11,774	\$12,076	\$25,350	\$9,395	\$22,815	\$22,815	\$22,815
	3	Wages (Unestablished Staff)	\$400,221	\$397,329	\$1,206,494	\$680,050	\$1,122,018	\$1,122,018	\$1,122,018
	4	Social Security	\$86,332	\$98,817	\$99,585	\$104,181	\$92,004	\$92,004	\$92,004
	5	Honorarium	\$300	\$300	\$5,600	\$6,050	\$5,040	\$5,040	\$5,040
	7	Overtime	\$45,165	\$38,945	\$73,424	\$46,989	\$69,328	\$69,328	\$69,328
	31	TRAVEL AND SUBSISTENCE	\$89,168	\$98,676	\$104,912	\$34,189	\$76,029	\$80,252	\$80,252
	1	Transport Allowance	\$3,900	\$5,691	\$3,900	\$4,677	\$2,983	\$2,983	\$2,983
	2	Mileage Allowance	\$2,213	\$1,622	\$3,245	\$810	\$2,482	\$2,482	\$2,482
	3	Subsistence Allowance	\$39,570	\$40,539	\$54,770	\$13,037	\$37,674	\$41,897	\$41,897
	5	Other Travel Expenses	\$43,485	\$50,824	\$42,997	\$15,664	\$32,890	\$32,890	\$32,890
	40	MATERIAL AND SUPPLIES	\$481,033	\$559,944	\$553,654	\$373,168	\$423,498	\$423,498	\$423,442
	1	Office Supplies	\$13,851	\$18,190	\$18,212	\$8,557	\$13,927	\$13,927	\$13,927
	2	Books & Periodicals	\$0	\$0	\$50	\$12	\$37	\$37	\$37
	3	Medical Supplies	\$5,484	\$8,342	\$21,986	\$8,241	\$16,815	\$16,815	\$16,815
	4	Uniforms	\$15,199	\$4,031	\$41,406	\$10,380	\$31,672	\$31,672	\$31,616
	5	Household Sundries	\$104,555	\$122,087	\$57,464	\$74,680	\$43,945	\$43,945	\$43,945
	6	Food	\$255,529	\$321,869	\$300,768	\$220,271	\$230,087	\$230,087	\$230,087
	11	Production Supplies	\$0	\$0	\$1,360	\$339	\$1,037	\$1,037	\$1,037
	12	School Supplies	\$8,496	\$5,444	\$20,879	\$5,574	\$15,971	\$15,971	\$15,971
	14	Computer Supplies	\$16,210	\$7,468	\$27,930	\$10,960	\$21,361	\$21,361	\$21,361
	15	Office Equipment	\$7,477	\$7,269	\$7,635	\$3,022	\$5,839	\$5,839	\$5,839
	17	Test Equipment	\$0	\$0	\$2,020	\$504	\$1,544	\$1,544	\$1,544
	23	Printing Services	\$0	\$0	\$925	\$231	\$707	\$707	\$707
	27	M&S for Persons in Institutions	\$54,231	\$65,246	\$53,019	\$30,396	\$40,556	\$40,556	\$40,556
	41	OPERATING COSTS	\$127,952	\$152,032	\$143,998	\$104,514	\$125,067	\$125,067	\$125,067
	1	Fuel	\$47,853	\$66,831	\$81,920	\$46,676	\$62,668	\$62,668	\$62,668
	2	Advertising	\$4,517	\$2,477	\$5,356	\$4,276	\$4,097	\$4,097	\$4,097
	3	Miscellaneous	\$67,966	\$79,162	\$42,614	\$49,759	\$47,971	\$47,971	\$47,971
	8	Garbage Disposal	\$1,750	\$150	\$4,500	\$1,377	\$2,983	\$2,983	\$2,983
	9	Conferences and Workshops	\$5,866	\$3,413	\$9,608	\$2,425	\$7,348	\$7,348	\$7,348
	42	MAINTENANCE COSTS	\$84,733	\$94,235	\$94,113	\$59,936	\$71,824	\$71,693	\$71,693
	1	Maintenance of Buildings	\$28,837	\$39,163	\$25,850	\$17,053	\$19,771	\$19,771	\$19,771
	2	Maintenance of Grounds	\$7,924	\$9,885	\$10,200	\$9,488	\$7,801	\$7,801	\$7,801
	3	Furniture and Equipment	\$9,512	\$8,881	\$17,654	\$4,618	\$13,500	\$13,369	\$13,369
	4	Vehicles	\$32,032	\$31,352	\$15,991	\$21,680	\$12,232	\$12,232	\$12,232
	5	Computer Hardware	\$4,084	\$2,099	\$3,300	\$698	\$2,368	\$2,368	\$2,368
	8	Other Equipment	\$875	\$2,703	\$4,425	\$4,530	\$3,383	\$3,383	\$3,383
	10	Vehicle Parts	\$1,469	\$151	\$16,693	\$1,869	\$12,769	\$12,769	\$12,769
	43	TRAINING	\$10,735	\$15,857	\$13,985	\$2,390	\$10,678	\$10,678	\$10,684
	1	Course Costs	\$0	\$0	\$750	\$189	\$573	\$573	\$573
	2	Fees & Allowances	\$1,417	\$2,676	\$5,885	\$1,242	\$4,498	\$4,498	\$4,504
	5	Miscellaneous	\$9,318	\$13,181	\$7,350	\$960	\$5,607	\$5,607	\$5,607
	46	PUBLIC UTILITIES	\$12,516	\$13,882	\$17,913	\$10,992	\$13,701	\$13,701	\$13,701
	2	Gas (Butane)	\$12,516	\$13,882	\$17,913	\$10,992	\$13,701	\$13,701	\$13,701
	48	CONTRACTS & CONSULTANCIES	\$24,970	\$22,058	\$22,600	\$4,301	\$16,830	\$16,830	\$16,830
	2	Payments to Consultants	\$24,970	\$22,058	\$22,600	\$4,301	\$16,830	\$16,830	\$16,830
	49	RENTS & LEASES	\$3,163	\$46,856	\$67,340	\$41,508	\$51,514	\$51,514	\$51,514
	3	Rent & lease of other building	\$0	\$41,701	\$45,600	\$30,506	\$34,884	\$34,884	\$34,884
	6	Vehicle	\$3,163	5,155	21,740	11,002	16,630	16,630	16,630
	50	GRANTS	\$5,101,467	\$5,178,709	\$5,410,295	\$2,287,350	\$5,210,992	\$5,186,992	\$5,210,992
	1	Individuals	\$2,702,921	\$4,581,797	\$4,542,924	\$1,913,237	\$4,371,168	\$4,371,168	\$4,371,168
	2	Organizations	\$9,525	\$6,680	\$12,700	\$356	\$12,700	\$12,700	\$12,700
	3	Institutions	\$97,535	\$101,003	\$95,568	\$61,596	\$95,568	\$95,568	\$95,568
	16	Care of Wards of the State	\$2,291,487	\$489,229	\$759,103	\$312,161	\$731,556	\$707,556	\$731,556
TOTAL RECURRENT EXPENDITURE			\$8,211,174	\$8,340,783	\$8,911,881	\$5,229,863	\$8,333,190	\$8,313,282	\$8,337,232
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	382	Foster Care	\$99,641	\$90,240	\$75,012	\$375	\$15,000	\$75,000	\$75,000
	1000	Furniture & Equipment	\$0	\$9,868	\$10,000	\$833	\$10,000	\$10,000	\$10,000
	1190	Golden Haven Rest Home	\$22,684	\$24,829	\$36,048	\$3,004	\$28,308	\$28,000	\$28,000
	1432	Good Samaritan Homeless Shelter	\$0	\$14,864	\$15,000	\$1,250	\$15,000	\$15,000	\$15,000
	1860	Support to Vulnerable Families	\$71,258	\$180,395	\$201,597	\$78,444	\$200,000	\$243,365	\$243,365
	1861	Child Care Centre	\$97,283	\$72,895	\$108,003	\$9,000	\$50,000	\$78,000	\$78,000
	1862	Miles Girls Home	\$24,501	\$24,997	\$15,000	\$1,250	\$15,000	\$15,000	\$15,000
TOTAL CAPITAL II EXPENDITURE			\$315,367	\$418,088	\$460,660	\$94,156	\$333,308	\$464,365	\$464,365
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21				
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			6 Cycles of Parenting Programs delivered to parents facing challenges with child abuse. 171 families and 180 children benefitted from early childhood programs				
Implement holistic 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			3030 clients received case management services through support, and linkages with health, education, economic opportunities, parenting and financial assistance				
To increase the number of non-institutional substitute care placements for children in care			Response to new inquiries continued. 128 new inquiries expressing interest in the program were received				
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			Rehabilitation programs such as lifeskills, tutoring, counseling, and behavior management and recreation for children and adults in residential care were delivered				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
Deliver 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 and to parents offering substitute care services to children in difficult circumstances							
Implement and strengthen holistic 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							
Implement rehabilitation programs such as lifeskills, tutoring, counseling, nutrition, stimulation, anger, conflict and behavioral management and recreation for children and adults in residential care							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of persons receiving parenting sessions		2,103	2,000	762	900	1,500	1,500
Number of children benefitting from early childhood programs			434	180	180	250	250
Number of children referred for child protection services including trafficking/unaccompanied minors		1,270	1,300	1,182	1,200	1,200	1,200
Number of children in institutional care		70	70	165	165	165	165
Number of children in group care				21	21	21	21
Number of children placed in a foster/adoptive homes		17	25	154	154	160	165
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	1 yr	10 mths	10 mths
Average time to an adoption		1.5 yr	1 yr	1 yr	1 yr	9 mths	9 mths



PROGRAMME:			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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$595,282	\$618,590	\$526,226	\$583,207	\$486,736	\$486,736	\$486,736
	1	Salaries	\$530,264	\$563,406	\$402,070	\$479,736	\$373,140	\$373,140	\$373,140
	2	Allowances	\$10,514	\$9,994	\$9,900	\$10,387	\$8,910	\$8,910	\$8,910
	3	Wages (Unestablished Staff)	\$37,880	\$25,070	\$85,692	\$63,167	\$78,857	\$78,857	\$78,857
	4	Social Security	\$16,324	\$20,120	\$17,205	\$18,529	\$15,484	\$15,484	\$15,484
	5	Honorarium	\$300	\$0	\$1,100	\$1,130	\$990	\$990	\$990
	7	Overtime	\$0	\$0	\$10,259	\$10,259	\$9,355	\$9,355	\$9,355
	31	TRAVEL AND SUBSISTENCE	\$22,273	\$20,425	\$26,291	\$4,204	\$18,257	\$19,129	\$19,129
	1	Transport Allowance	\$0	\$0	\$3,600	\$900	\$2,754	\$2,754	\$2,754
	3	Subsistence Allowance	\$14,005	\$10,866	\$8,900	\$1,537	\$6,240	\$6,683	\$6,683
	5	Other Travel Expenses	\$8,268	\$9,559	\$13,791	\$1,767	\$9,263	\$9,692	\$9,692
	40	MATERIAL AND SUPPLIES	\$44,837	\$44,573	\$36,023	\$24,988	\$28,223	\$27,549	\$27,549
	1	Office Supplies	\$16,947	\$13,676	\$3,848	\$8,629	\$3,615	\$2,941	\$2,941
	2	Books & Periodicals	\$0	\$1,195	\$1,950	\$489	\$1,490	\$1,490	\$1,490
	3	Medical Supplies	\$125	\$0	\$807	\$203	\$616	\$616	\$616
	4	Uniforms	\$1,351	\$1,005	\$3,162	\$792	\$2,419	\$2,419	\$2,419
	5	Household Sundries	\$16,875	\$15,631	\$8,393	\$5,002	\$6,420	\$6,420	\$6,420
	11	Production Supplies	\$852	\$9,810	\$12,798	\$3,198	\$9,789	\$9,789	\$9,789
	15	Office Equipment	\$8,687	\$3,256	\$5,065	\$6,675	\$3,874	\$3,874	\$3,874
	41	OPERATING COSTS	\$124,788	\$128,543	\$175,679	\$115,301	\$125,960	\$133,447	\$133,447
	1	Fuel	\$25,219	\$24,795	\$21,504	\$12,372	\$15,510	\$15,510	\$15,510
	2	Advertising	\$506	\$400	\$12,710	\$2,335	\$9,721	\$9,721	\$9,721
	3	Miscellaneous	\$95,002	\$88,180	\$100,390	\$81,004	\$70,137	\$76,797	\$76,797
	6	Mail Delivery	\$0	\$0	\$240	\$60	\$183	\$183	\$183
	7	Office Cleaning	\$0	\$0	\$3,600	\$900	\$1,927	\$2,754	\$2,754
	8	Garbage Disposal	\$0	\$0	\$5,280	\$1,320	\$4,038	\$4,038	\$4,038
	9	Conferences and Workshops	\$4,061	\$15,168	\$31,955	\$17,310	\$24,444	\$24,444	\$24,444
	42	MAINTENANCE COSTS	\$21,740	\$20,769	\$21,648	\$16,560	\$17,193	\$16,443	\$16,443
	1	Maintenance of Buildings	\$5,462	\$155	\$1,958	\$1,013	\$1,960	\$1,497	\$1,497
	2	Maintenance of Grounds	\$375	\$825	\$1,800	\$613	\$1,377	\$1,377	\$1,377
	3	Furniture and Equipment	\$0	\$6,916	\$2,390	\$2,307	\$1,827	\$1,827	\$1,827
	4	Vehicles	\$15,059	\$10,534	\$2,768	\$5,642	\$2,117	\$2,117	\$2,117
	5	Computer Hardware	\$138	\$0	\$2,182	\$546	\$1,669	\$1,669	\$1,669
	6	Computer Software	\$0	\$2,339	\$2,000	\$501	\$1,530	\$1,530	\$1,530
	8	Other Equipment	\$706	\$0	\$2,600	\$4,450	\$2,276	\$1,989	\$1,989
	9	Spares for Equipment	\$0	\$0	\$1,950	\$489	\$1,377	\$1,377	\$1,377
	10	Vehicle Parts	\$0	\$0	\$4,000	\$999	\$3,060	\$3,060	\$3,060
	43	TRAINING	\$3,807	\$6,309	\$5,950	\$1,524	\$4,549	\$4,549	\$4,549
	1	Course Costs	\$0	\$172	\$1,150	\$290	\$879	\$879	\$879
	2	Fees & Allowances	\$0	\$0	\$1,350	\$290	\$1,032	\$1,032	\$1,032
	5	Miscellaneous	\$3,807	\$6,137	\$3,450	\$944	\$2,638	\$2,638	\$2,638
	48	CONTRACTS & CONSULTANCIES	\$38,812	\$37,500	\$37,500	\$14,025	\$28,687	\$28,687	\$28,687
	2	Payments to Consultants	\$38,812	\$37,500	\$37,500	\$14,025	\$28,687	\$28,687	\$28,687
	49	RENTS & LEASES	\$2,000	\$2,000	\$3,200	\$811	\$2,448	\$2,448	\$2,448
	4	Office Equipment	\$0	\$0	\$1,000	\$249	\$765	\$765	\$765
	6	Vehicle	\$2,000	\$2,000	\$2,200	\$562	\$1,683	\$1,683	\$1,683
	50	GRANTS	\$3,586	\$3,600	\$3,600	\$1,980	\$3,600	\$3,600	\$3,600
	1	Individuals	\$3,586	\$3,600	\$3,600	\$1,980	\$3,600	\$3,600	\$3,600
TOTAL RECURRENT EXPENDITURE			\$857,126	\$882,308	\$836,117	\$762,601	\$715,653	\$722,588	\$722,588
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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	4	4	4	4
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			17	19	19	17	17	17	17

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21					
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 refferal to other services			A total of 800 women and their families were provided holistic support to include case managment services, personal development services, interpersonal skills, budgeting, self advocacy skills, parenting, skills training and entrepreneurial skills, court advocacy and refferal to other services. Of this total 174 cases were drirectly affected by GBV. There were 155 new intakes in 2020 for gender-based violence services					
Develop and implement skill training programs for women that support creation of economic opportunities including entrepreneurship support and marketing training			A total of 6 women were successfully placed in various employment including gas stations, call centers, child care services, resturants and security firms A total of 61 women participating in 20 skills training sesssions in areas of upholstery, computer, sewing, cosmetology 1 & 2, food preparation 1 & 2, cake decorating, introduction to nail tech ans ESI . A total of 86 women participated in Labour activation/employment services A total of 31 women benefitted from business support services A to tal of 152 women and men benefitted from sessions such as financial literacy A total of 62 women benefitted from professional development sessions A total of 6 Women's Group (12 women) participated in 1 women's forums 20 Women's Groups participated in four Expo's as a means of economic and marketing opportunity 3 women groups were afforded links to economic opportunities which included manufaturing of PPE's during the Covid 19 pandemic					
Promote behavioural change as it relates to gender-base violence through advocacy, public awareness campaigns and training sessions			A total of 152 persons benefitted directly from awareness campaigns conducted via Orange Day Campaigns, Health Fairs, Women's Month. and Satellite Tables in various communities					
Promote gender equality and equity through continued awareness raising and public education activities such as public PSAs, workshops, presentations and public fairs			A total of 319 persons benefitted from sessions that included topics of domestic violence, domestic violence laws, dating violence, sexual and reproductive health, sexual violence, self esteem, elderly care,gender awareness, conflict resolution, HIV/AIDS, personal hygiene, healthy relationships					
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)								
Provide holistic support to women and their families including women and 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 refferal to other services								
Implement skill training programs and or enroll women in existing skills training programs 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								
Provide holistic case management support to families, including BOOST families, individuals and older persons								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
No.of clients receiving case management services			1,671	1,700	443	1,200	1,200	1,300
Number of skills training sessions held in both traditional and non-traditional training areas			24	24	10	20	20	20
Number of persons reached by advocacy and outreach activities			23,469	25,000	471	500	5,000	5,000
Number of sessions held for Men's Domestic Violence Psycho-educational Programme			4	4	-	-	6	6
Number of gender education and awareness workshops and trainings sessions offered			24	24	2	12	40	40
Numberof schools enrolled in Gender Awareness Safe School Programme			14	14	-	14	14	14
Number of communities being assisted with information sessions			121	100	11	100	100	100
Number of families/individuals accessing Family Support Services					2,619	2,700	2,700	2,700
Number of families/individuals receiving assistance through Public assistance Program					1,661	1,600	1,600	1,600
Number of BOOST+ and BOOST families receiving case management services				2987 {95 BOOST+;		4,631	4,631	500
Number of aged/homeless person in care			38	38	43	38	38	38
Number of beneficiaries accessing BOOST/Pantry					6,856	10,000	10,000	10,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
% of target group provided access to services			60	60	60	60	60	60
% of target group accessing information			30	35	30	35	35	35
Percentage of male participants who complete the Domedtic Violence Intervention Programme			50	60				
% of target population that can articulate the difference between gender and sex			85	85	85	85	95	95
% of participants gainfully employed or self-employed			60	80	60	80	80	80
% of women that have employable skills				95	50	95	95	95
% of homeless/aged persons reintegrated/reconnected to community/family			31	50	35	35	40	40

PROGRAMME:			COMMUNITY REHABILITATION						
PROGRAMME 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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,120,469	\$1,346,665	\$1,309,699	\$1,368,346	\$1,222,057	\$1,222,057	\$1,222,057
	1	Salaries	\$936,161	\$1,093,054	\$697,587	\$919,033	\$650,538	\$650,538	\$650,538
	2	Allowances	\$10,800	\$11,129	\$30,100	\$13,633	\$27,090	\$27,090	\$27,090
	3	Wages (Unestablished Staff)	\$125,457	\$186,031	\$505,494	\$357,932	\$474,207	\$474,207	\$474,207
	4	Social Security	\$46,802	\$56,452	\$53,983	\$56,161	\$49,257	\$49,257	\$49,257
	5	Honorarium	\$0	\$0	\$3,600	\$2,653	\$3,240	\$3,240	\$3,240
	7	Overtime	\$1,249	\$0	\$18,935	\$18,935	\$17,725	\$17,725	\$17,725
	31	TRAVEL AND SUBSISTENCE	\$25,515	\$27,727	\$33,170	\$10,448	\$25,249	\$25,371	\$25,371
	1	Transport Allowance	\$3,600	\$3,600	\$3,600	\$3,636	\$2,754	\$2,754	\$2,754
	3	Subsistence Allowance	\$11,090	\$13,703	\$16,120	\$4,313	\$12,208	\$12,330	\$12,330
	5	Other Travel Expenses	\$10,825	\$10,424	\$13,450	\$2,498	\$10,287	\$10,287	\$10,287
	40	MATERIAL AND SUPPLIES	\$248,286	\$254,628	\$250,985	\$169,196	\$192,764	\$191,663	\$192,131
	1	Office Supplies	\$27,085	\$14,532	\$18,310	\$11,360	\$14,005	\$14,005	\$14,005
	2	Books & Periodicals	\$0	\$0	\$1,125	\$282	\$860	\$860	\$860
	3	Medical Supplies	\$4,355	\$2,913	\$2,404	\$1,780	\$1,837	\$1,837	\$1,837
	4	Uniforms	\$7,143	\$2,985	\$20,200	\$5,049	\$15,124	\$15,124	\$15,592
	5	Household Sundries	\$58,075	\$71,166	\$26,323	\$43,314	\$20,135	\$20,135	\$20,135
	6	Food	\$114,106	\$114,116	\$108,572	\$89,300	\$83,057	\$83,057	\$83,057
	9	Animal Feed	\$2,393	\$3,939	\$12,920	\$1,002	\$9,883	\$9,883	\$9,883
	11	Production Supplies	\$0	\$0	\$2,000	\$498	\$1,530	\$1,530	\$1,530
	12	School Supplies	\$0	\$9,917	\$15,322	\$2,298	\$11,905	\$11,721	\$11,721
	14	Computer Supplies	\$8,443	\$10,481	\$10,436	\$3,909	\$8,097	\$7,982	\$7,982
	15	Office Equipment	\$622	\$8,027	\$5,210	\$2,022	\$3,984	\$3,984	\$3,984
	27	M&S for Persons in Institutions	\$26,064	\$16,553	\$28,163	\$8,382	\$22,347	\$21,545	\$21,545
	41	OPERATING COSTS	\$60,815	\$71,288	\$69,898	\$42,600	\$67,569	\$67,569	\$67,569
	1	Fuel	\$19,138	\$31,705	\$49,182	\$15,545	\$51,724	\$51,724	\$51,724
	2	Advertising	\$889	\$0	\$1,110	\$495	\$848	\$848	\$848
	3	Miscellaneous	\$39,402	\$37,397	\$10,756	\$25,402	\$8,228	\$8,228	\$8,228
	8	Garbage Disposal	\$0		\$900	\$225	\$688	\$688	\$688
	9	Conferences and Workshops	\$1,387	\$2,187	\$7,950	\$933	\$6,081	\$6,081	\$6,081
	42	MAINTENANCE COSTS	\$46,462	\$46,597	\$46,889	\$22,947	\$35,972	\$35,972	\$35,972
	1	Maintenance of Buildings	\$21,469	\$23,886	\$17,200	\$7,736	\$13,156	\$13,156	\$13,156
	2	Maintenance of Grounds	\$852	\$1,206	\$2,080	\$1,095	\$1,698	\$1,698	\$1,698
	3	Furniture and Equipment	\$4,195	\$4,098	\$6,050	\$4,458	\$4,627	\$4,627	\$4,627
	4	Vehicles	\$15,158	\$10,306	\$14,434	\$7,876	\$11,042	\$11,042	\$11,042
	5	Computer Hardware	\$4,787	\$6,601	\$4,475	\$1,119	\$3,423	\$3,423	\$3,423
	6	Computer Software		\$500	\$2,650	\$663	\$2,026	\$2,026	\$2,026
	43	TRAINING	\$7,199	\$8,298	\$9,300	\$2,084	\$6,732	\$7,114	\$7,114
	1	Course Costs	\$0	\$0	\$2,000	\$501	\$1,530	\$1,530	\$1,530
	2	Fees & Allowances	\$872	\$113	\$800	\$201	\$612	\$612	\$612
	5	Miscellaneous	\$6,327	\$8,185	\$6,500	\$1,383	\$4,590	\$4,972	\$4,972
	46	PUBLIC UTILITIES	\$7,321	\$5,978	\$7,200	\$4,510	\$6,885	\$5,507	\$5,507
	2	Gas (Butane)	\$7,321	\$5,978	\$7,200	\$4,510	\$6,885	\$5,507	\$5,507
	48	CONTRACTS & CONSULTANCIES	\$6,260	\$3,780	\$8,000	\$80	\$3,060	\$6,120	\$6,120
	2	Payments to Consultants	\$6,260	\$3,780	\$8,000	\$80	\$3,060	\$6,120	\$6,120
	50	GRANTS	\$7,785	\$7,821	\$8,000	\$2,514	\$8,000	\$8,000	\$8,000
	16	Care of Wards of the State	\$7,785	\$7,821	\$8,000	\$2,514	\$8,000	\$8,000	\$8,000
TOTAL RECURRENT EXPENDITURE			\$1,530,112	\$1,772,783	\$1,743,141	\$1,622,726	\$1,568,289	\$1,569,374	\$1,569,842
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	362 Rehabilitation Services		\$559,790	\$292,637	\$632,962	\$412,129	\$706,960	\$706,960	\$706,960
	1131 Purchase/construction of bldg		\$0	\$0	\$100,000	\$8,333	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$559,790	\$292,637	\$732,962	\$420,462	\$706,960	\$706,960	\$706,960
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			7	7	7	6	6	6	6
Technical/Front Line Services			17	17	17	25	25	25	25
Administrative Support			9	9	9	12	12	12	12
Non-Established			24	24	24	36	36	36	36
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			57	57	57	79	79	79	79

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21				
Provide case management and court advocacy services to youth (below 18 yrs) in conflict with the law, those at-risk and their families			670 clients benefiting from case management support services				
Capacity building and advocacy among key stakeholder to support the implementation of the new Continuum of Care for Youth Justice System (Juvenile Justice System)			Did not happen as planned. Now prioritized for the 2021/22 fiscal year				
Strengthen prevention programmes through the launching of programmes and services at the Hub (formerly Lake Independence Resource Center)			All programs at The Hub were severely impacted because of the various State of Emergency Regulation in response to the COVID 19 Pandemic. The types of activities and number of participants decreased as a result. Nonetheless, we were still able to engage <b>235 young persons</b> in various activities offered at the Hub.				
Pilot Implemenation of National Diversion Programme in San Ignacio/Santa Elena, Dangriga and Belmopan			A total of <b>45 adolescents</b> between the ages of 12-17 years of age were diverted from the formal justice system and completed the Diversion program.				
Develop Monitoring & Evaluation mechanism for Diversion Programme			Did not happen as planned. Now prioritized for the 2021/22 fiscal year				
Conduct evaluation of SCAIS (Specialized life skills) Programme and strengthen content and implementation strategies			This did not occur due the the Ministry's shift in focus to the implementation of the Food Assistacne Program (FAP) in response to the COVID19 Pandemic				
Provide educational assistance to youth in conflict with the law and those at risk							
Provide counseling services to the community							
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
Full implementation of the evidence-based tools to support case managemnet with juveniles who come in conflict with the law							
Strengthen prevention programmes through the launching of programmes and services at the Hub (formerly Lake Independence Resource Center)							
Strengthening the implementation of Diversion Programme							
Development of new strategic plan for the Department							
Develop Monitoring & Evaluation mechanism for Diversion Programme							
Strengthen educational and developmental programmes at the Youth Hostel							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of clients receiving case management services	864	702	650	670	650	600	600
Number of juvenile in rehabilitation facilities (YH & WYF)	180	219	150	125	100	100	100
Number of juveniles diverted from criminal justice system	-	24	50	45	60	75	75
Number of juveniles completing life skills programme	230	623	500	196	250	250	300
Number of youth positively engaged in sporting and developmental activities at The Hub	-	-	-	235	350	400	500
Number of persons accessing counselling services	179	479	450	379	450	450	450
Number of stakeholders sensitized on juvenile rights and law	90	925	1,000	-	300	400	500
Number of youth who received educational assistance	159	288	250	65	250	250	300
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	40	40	50	40	50	60	70
Percentage of juveniles coming in conflict with the law			25	20	20	20	20
Percentage of juveniles who re-offend			10	15	10	10	10
Percentage of juveniles achieving educational goal	40	40	60	75	80	80	80

# **MINISTRY OF PUBLIC UTILITIES AND LOGISTICS**

MINISTRY : MINISTRY OF PUBLIC UTILITIES AND LOGISTICS								
SECTION 1: MINISTRY SUMMARY								
VISION:								
Strategically integrate Belize's GSDS action plan to maintain an effective system that fosters growth within the departments, ensuring quality control in energy, postal and transport services, with continuous implementation of renewable and sustainable systems for an environmentally friendly Belize								
MISSION:								
To enhance Belize's energy, postal and transport services through sustainable development at an affordable cost to consumers with the collaborative efforts of the departments, in support of Belize's Growth and Sustainable Development Strategy 2019-2022 plan of action								
STRATEGIC OBJECTIVES:								
To strategically enhance the services of the Energy Unit, Belize Postal Service and Transport Department through the implementation of efficient and effective software programs to increase output, customer satisfaction while maintaining an eco-friendly environment. The implementation of an efficient transport system that meets international standards and facilitates the needs of both locals and tourists. Increase sales of stamps and other postal matters through the promotion of Belize's various wonders both locally and internationally. Continuous promotion of energy efficiency within homes and business as a means of clean and sustainable energy. The continued engagement of these various services rendered by the departments will be with the support of the Ministry, fostering growth, innovation for a greener Belize								
The implementation of a comprehensive bio data as part of the National Transport Plan to be utilized in the sourcing driver's information and for the compilation of relevant vehicles data which are essential for the assembly of essential records to be utilized nationally and internationally in research and statistical purposes and as comparison of the past, present for the strengthening of the future								
Strategically implement a standardized Belize Driver's License through the Belize Motor Vehicle Registration & Licensing System's new card printing process to be utilized both locally and abroad								
The development of an International Transportation Policy ensuring that both local and foreign drivers are aware of the traffic regulations that will be in collaboration with international regulations								
Increase efficiency in delivery time within the DSM and EMS services while providing the highest degree of customer satisfaction through prompt, courteous, reliable and economical postal services								
Foster the growth of Parcel Post withing the Post Office through the promotion of e-shopping to customers locally and internationally through regular awareness coverage								
Strategically incorporate the Energy Efficiency Building Code within Belize's current Building Code. The Energy Efficiency Building Code was developed by CARICOM for its member states in conjunction with CROSQ								
Promote energy efficient appliances, tools, and equipment as measures to conserve, preserve the environment while ensuring cost efficiency for the society at large through continuous planning, evaluation, and implementation								
Sensitization of younger consumers through continuous awareness programs promoting energy efficiency and renewable energy through the utilization of natural resources								
Promotion sustainable and renewable energy for Belize in businesses and homes through awareness programs for the population at large								
Ensuring that all current and future goals and objectives are in line with Belize's Growth and Sustainable Development Strategy (GSDS) 2019-2022 action plan								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
112	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$1,071,173	\$1,022,644	\$1,153,687	\$911,147	\$766,126	\$1,166,198	\$1,267,667
	Recurrent Expenditure	\$1,004,086	\$1,022,644	\$1,153,687	\$911,147	\$766,126	\$766,198	\$767,667
	Capital II Expenditure	\$67,087	\$0	\$0	\$0	\$0	\$400,000	\$500,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
084	TRANSPORT ADMINISTRATION AND ENFORCEMENT	\$4,990,714	\$5,288,407	\$5,573,619	\$4,906,276	\$4,534,449	\$4,834,479	\$4,834,479
	Recurrent Expenditure	\$4,336,498	\$4,706,089	\$5,016,617	\$4,369,958	\$3,977,449	\$3,977,479	\$3,977,479
	Capital II Expenditure	\$654,216	\$582,317	\$557,002	\$536,318	\$557,000	\$857,000	\$857,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
085	POSTAL SERVICES	\$4,627,269	\$4,866,994	\$4,947,602	\$4,231,542	\$3,963,066	\$4,138,041	\$4,138,324
	Recurrent Expenditure	\$4,373,828	\$4,660,224	\$4,847,602	\$4,201,443	\$3,813,066	\$3,813,041	\$3,813,324
	Capital II Expenditure	\$253,441	\$179,534	\$100,000	\$30,099	\$150,000	\$325,000	\$325,000
	Capital III Expenditure	\$0	\$27,237	\$0	\$0	\$0	\$0	\$0
105	ENERGY MANAGEMENT	\$546,246	\$506,365	\$4,079,250	\$848,277	\$1,957,032	\$2,907,040	\$907,120
	Recurrent Expenditure	\$369,468	\$411,295	\$594,250	\$465,887	\$462,032	\$462,040	\$462,120
	Capital II Expenditure	\$8,783	\$91,400	\$445,000	\$129,057	\$395,000	\$445,000	\$445,000
	Capital III Expenditure	\$167,995	\$3,670	\$3,040,000	\$253,333	\$1,100,000	\$2,000,000	\$0
TOTAL BUDGET CEILING		\$11,235,401	\$11,684,410	\$15,754,158	\$10,897,242	\$11,220,673	\$13,045,758	\$11,147,590
	Recurrent Expenditure	\$10,083,880	\$10,800,252	\$11,612,156	\$9,948,435	\$9,018,673	\$9,018,758	\$9,020,590
	Capital II Expenditure	\$983,526	\$853,251	\$1,102,002	\$695,474	\$1,102,000	\$2,027,000	\$2,127,000
	Capital III Expenditure	\$167,995	\$30,907	\$3,040,000	\$253,333	\$1,100,000	\$2,000,000	\$0
SUMMARY OF RECURRENT EXPENDITURE		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
230:PERSONAL EMOLUMENTS		\$8,101,632	\$8,743,594	\$9,300,335	\$8,646,845	\$7,701,996	\$7,701,996	\$7,701,996
231:TRAVEL & SUBSISTENCE		\$162,296	\$144,418	\$224,739	\$88,024	\$107,237	\$107,213	\$109,252
340:MATERIALS & SUPPLIES		\$548,177	\$552,472	\$554,103	\$296,323	\$321,881	\$321,956	\$322,040
341:OPERATING COSTS		\$723,659	\$720,542	\$836,048	\$517,981	\$494,628	\$494,628	\$494,750
342:MAINTENANCE COSTS		\$344,160	\$341,430	\$393,987	\$192,283	\$234,597	\$234,631	\$234,218
343:TRAINING		\$19,747	\$27,206	\$56,850	\$9,990	\$22,475	\$22,475	\$22,475
346:PUBLIC UTILITIES		\$172,230	\$224,371	\$166,944	\$169,772	\$95,504	\$95,504	\$95,504
348:CONTRACTS & CONSULTANCY		\$11,981	\$46,219	\$43,750	\$18,366	\$21,229	\$21,229	\$21,229
349:RENTS & LEASES		\$0	\$0	\$35,400	\$8,850	\$19,125	\$19,125	\$19,125
TOTAL RECURRENT EXPENDITURE		\$10,083,880	\$10,800,252	\$11,612,156	\$9,948,435	\$9,018,673	\$9,018,758	\$9,020,590
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		4	6	7	7	7	7	7
Technical/Front Line Services		113	86	89	105	107	107	107
Administrative Support		32	44	47	88	89	89	89
Non-Established		73	103	104	102	102	102	102
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		222	239	247	302	305	305	305



SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT 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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$784,836	\$796,935	\$912,908	\$757,315	\$632,492	\$632,492	\$632,492
	1	Salaries	\$743,261	\$751,485	\$702,200	\$694,361	\$535,321	\$535,321	\$535,321
	2	Allowances	\$22,350	\$20,400	\$127,300	\$25,012	\$46,367	\$46,367	\$46,367
	3	Wages (Unestablished Staff)	\$0	\$785	\$53,651	\$12,141	\$29,096	\$29,096	\$29,096
	4	Social Security	\$19,225	\$24,265	\$29,757	\$25,802	\$21,708	\$21,708	\$21,708
31	TRAVEL AND SUBSISTENCE		\$28,802	\$28,629	\$29,897	\$20,273	\$14,601	\$14,601	\$16,070
	1	Transport Allowance	\$0	\$0	\$3,900	\$975	\$2,983	\$2,983	\$2,983
	2	Mileage Allowance	\$1,991	\$2,978	\$4,701	\$5,866	\$3,596	\$3,596	\$3,596
	3	Subsistence Allowance	\$18,147	\$12,871	\$10,080	\$12,555	\$3,304	\$3,304	\$4,773
	5	Other Travel Expenses	\$8,664	\$12,780	\$11,216	\$877	\$4,718	\$4,718	\$4,718
40	MATERIAL AND SUPPLIES		\$44,438	\$45,845	\$47,151	\$32,245	\$31,348	\$31,386	\$31,386
	1	Office Supplies	\$17,614	\$19,491	\$9,382	\$12,308	\$7,177	\$7,177	\$7,177
	2	Books & Periodicals	\$0	\$0	\$995	\$249	\$761	\$760	\$760
	3	Medical Supplies	\$84	\$608	\$880	\$219	\$673	\$673	\$673
	5	Household Sundries	\$20,647	\$22,382	\$5,059	\$14,658	\$6,036	\$6,073	\$6,073
	14	Computer Supplies	\$2,605	\$718	\$14,458	\$4,569	\$4,175	\$4,177	\$4,177
	15	Office Equipment	\$1,948	\$1,176	\$9,494	\$174	\$7,262	\$7,262	\$7,262
	23	Printing Services	\$1,540	\$1,469	\$6,883	\$69	\$5,265	\$5,265	\$5,265
41	OPERATING COSTS		\$79,614	\$83,545	\$84,409	\$61,648	\$51,976	\$51,976	\$51,976
	1	Fuel	\$35,538	\$33,380	\$66,325	\$40,467	\$44,394	\$44,394	\$44,394
	2	Advertising	\$9,913	\$11,472	\$3,080	\$17,092	\$2,356	\$2,356	\$2,356
	3	Miscellaneous	\$34,163	\$38,693	\$13,730	\$3,771	\$4,766	\$4,766	\$4,766
	6	Mail Delivery	\$0	\$0	\$1,274	\$318	\$460	\$460	\$460
42	MAINTENANCE COSTS		\$49,676	\$49,283	\$50,478	\$31,345	\$22,442	\$22,476	\$22,476
	1	Maintenance of Buildings	\$12,947	\$7,865	\$8,488	\$4,700	\$3,357	\$3,357	\$3,357
	2	Maintenance of Grounds	\$8,243	\$919	\$2,400	\$1,314	\$1,836	\$1,836	\$1,836
	3	Furniture and Equipment	\$9,705	\$18,600	\$9,070	\$8,218	\$3,289	\$3,289	\$3,289
	4	Vehicles	\$14,871	\$17,641	\$10,050	\$14,839	\$5,409	\$5,409	\$5,409
	5	Computer Hardware	\$0	\$4,258	\$8,829	\$904	\$3,299	\$3,299	\$3,299
	8	Other Equipment	\$3,909	\$0	\$8,085	\$482	\$3,981	\$4,015	\$4,015
	10	Vehicle Parts	\$0	\$0	\$3,556	\$888	\$1,271	\$1,271	\$1,271
43	TRAINING		\$6,308	\$7,986	\$8,000	\$737	\$3,213	\$3,213	\$3,213
	5	Miscellaneous	\$6,308	\$7,986	\$8,000	\$737	\$3,213	\$3,213	\$3,213
46	PUBLIC UTILITIES		\$10,412	\$10,420	\$10,644	\$5,033	\$6,994	\$6,994	\$6,994
	4	Telephone	\$10,412	\$10,420	\$10,644	\$5,033	\$6,994	\$6,994	\$6,994
49	RENTS & LEASES		\$0	\$0	\$10,200	\$2,550	\$3,060	\$3,060	\$3,060
	2	Dwelling Quarters	\$0	\$0	\$10,200	\$2,550	\$3,060	\$3,060	\$3,060
TOTAL RECURRENT EXPENDITURE			\$1,004,086	\$1,022,644	\$1,153,687	\$911,147	\$766,126	\$766,198	\$767,667
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1003	Upgrade of Office Building	\$29,750	\$0	\$0	\$0	\$0	\$50,000	\$50,000
	1405	Rehabilitation of Roads, Streets and Drains; formally Roads	\$21,254	\$0	\$0	\$0	\$0	\$250,000	\$250,000
	1691	Hurricane Assistance - Belize City (for MOW)	\$16,083	\$0	\$0	\$0	\$0	\$100,000	\$200,000
TOTAL CAPITAL II EXPENDITURE			\$67,087	\$0	\$0	\$0	\$0	\$400,000	\$500,000
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive									
Technical/Front Line Services									
Administrative Support									
Non-Established									
Statutory Appointments									
TOTAL STAFFING			0	0	0	0	0	0	0



PROGRAMME:			TRANSPORT ADMINISTRATION AND ENFORCEMENT						
PROGRAM OBJECTIVE:			To develop, implement and manage transport policies that support sustainable development within our rapidly developing economy while ensuring the adherence of road safety by all drivers						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$3,671,396	\$4,053,159	\$4,391,557	\$3,918,034	\$3,568,638	\$3,568,638	\$3,568,638
1	Salaries		\$1,993,473	\$2,191,865	\$2,114,367	\$2,014,203	\$1,815,937	\$1,815,937	\$1,815,937
2	Allowances		\$140,211	\$151,380	\$351,175	\$301,695	\$169,267	\$169,267	\$169,267
3	Wages (Unestablished Staff)		\$1,405,790	\$1,543,158	\$1,716,971	\$1,429,989	\$1,345,305	\$1,345,305	\$1,345,305
4	Social Security		\$131,923	\$166,756	\$209,044	\$172,147	\$182,176	\$182,176	\$182,176
5	Honorarium		\$0	\$0	\$0	\$0	\$19,530	\$19,530	\$19,530
7	Overtime		\$0	\$0	\$0	\$0	\$36,423	\$36,423	\$36,423
31	TRAVEL AND SUBSISTENCE		\$57,979	\$57,069	\$58,936	\$35,815	\$33,476	\$33,452	\$33,452
1	Transport Allowance		\$16,200	\$16,200	\$13,200	\$11,472	\$10,098	\$10,098	\$10,098
2	Mileage Allowance		\$385	\$3,979	\$6,060	\$1,160	\$3,071	\$3,071	\$3,071
3	Subsistence Allowance		\$27,992	\$29,244	\$22,228	\$21,003	\$13,255	\$13,255	\$13,255
5	Other Travel Expenses		\$13,402	\$7,646	\$17,448	\$2,181	\$7,052	\$7,028	\$7,028
40	MATERIAL AND SUPPLIES		\$228,434	\$171,132	\$178,267	\$115,801	\$117,784	\$117,837	\$117,838
1	Office Supplies		\$72,949	\$79,971	\$31,958	\$50,132	\$21,858	\$21,856	\$21,856
2	Books & Periodicals		\$0	\$0	\$216	\$54	\$165	\$165	\$165
3	Medical Supplies		\$0	\$0	\$550	\$138	\$1,937	\$1,939	\$1,939
4	Uniforms		\$92,330	\$25,563	\$42,330	\$7,280	\$26,643	\$26,697	\$26,697
5	Household Sundries		\$44,824	\$42,155	\$34,089	\$37,100	\$30,468	\$30,468	\$30,468
6	Food		\$0	\$0	\$0	\$0	\$8,790	\$8,790	\$8,790
11	Production Supplies		\$11,410	\$16,961	\$48,180	\$13,994	\$11,502	\$11,502	\$11,502
14	Computer Supplies		\$731	\$553	\$7,056	\$1,764	\$8,552	\$8,552	\$8,552
15	Office Equipment		\$6,191	\$5,929	\$13,888	\$5,338	\$7,869	\$7,869	\$7,869
41	OPERATING COSTS		\$214,833	\$212,706	\$223,140	\$150,323	\$149,153	\$149,153	\$149,153
1	Fuel		\$160,254	\$142,891	\$190,549	\$118,233	\$128,691	\$128,691	\$128,691
2	Advertising		\$4,095	\$11,195	\$5,500	\$3,415	\$3,442	\$3,442	\$3,442
3	Miscellaneous		\$31,827	\$42,931	\$9,091	\$17,391	\$6,693	\$6,693	\$6,693
8	Garbage Disposal		\$18,658	\$15,688	\$18,000	\$11,283	\$10,327	\$10,327	\$10,327
42	MAINTENANCE COSTS		\$86,133	\$100,075	\$104,217	\$52,797	\$68,098	\$68,098	\$68,098
1	Maintenance of Buildings		\$21,864	\$15,956	\$17,195	\$15,188	\$10,874	\$10,874	\$10,874
2	Maintenance of Grounds		\$4,666	\$497	\$13,000	\$190	\$5,239	\$5,239	\$5,239
3	Furniture and Equipment		\$26,596	\$32,896	\$11,050	\$7,265	\$8,452	\$8,452	\$8,452
4	Vehicles		\$33,007	\$50,726	\$42,480	\$25,980	\$22,371	\$22,371	\$22,371
5	Computer Hardware		\$0	\$0	\$4,872	\$1,218	\$6,262	\$6,262	\$6,262
6	Computer Software		\$0	\$0	\$3,960	\$40	\$4,703	\$4,703	\$4,703
8	Other Equipment		\$0	\$0	\$0	\$0	\$3,037	\$3,037	\$3,037
10	Vehicle Parts		\$0	\$0	\$11,660	\$2,916	\$6,395	\$6,395	\$6,395
11	Road Building Supplies		\$0	\$0	\$0	\$0	\$765	\$765	\$765
43	TRAINING		\$5,664	\$7,898	\$12,500	\$966	\$3,580	\$3,580	\$3,580
5	Miscellaneous		\$5,664	\$7,898	\$12,500	\$966	\$3,580	\$3,580	\$3,580
46	PUBLIC UTILITIES		\$72,059	\$104,050	\$48,000	\$96,223	\$36,720	\$36,720	\$36,720
4	Telephone		\$72,059	\$104,050	\$48,000	\$96,223	\$36,720	\$36,720	\$36,720
TOTAL RECURRENT EXPENDITURE			\$4,336,498	\$4,706,089	\$5,016,617	\$4,369,958	\$3,977,449	\$3,977,479	\$3,977,479
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	254	Public Transport Regulation & Monitoring	\$0	\$0	\$57,000	\$13,800	\$57,000	\$57,000	\$57,000
	1097	Other purchase of other assets	\$94,724	\$0	\$100,000	\$8,334	\$100,000	\$200,000	\$200,000
	1611	Department of Transport- - Traffic Equipment and Licence	\$327,764	\$367,697	\$200,000	\$194,582	\$200,000	\$300,000	\$300,000
	1791	Bus Terminals	\$0	\$72,097	\$100,002	\$25,478	\$100,000	\$200,000	\$200,000
	1977	Belize Motor Vehicle Registration and License System	\$231,728	\$142,524	\$100,000	\$294,124	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE			\$654,216	\$582,317	\$557,002	\$536,318	\$557,000	\$857,000	\$857,000
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			1	3	3	3	3	3	3
Technical/Front Line Services			56	29	29	45	45	45	45
Administrative Support			13	25	25	65	65	65	65
Non - Established			68	98	98	96	96	96	96
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			138	155	155	209	209	209	209

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21				
<p>An improved Gov't Revenue Collection system country wide with the implementation of Government Integrated Cashiering System -GICS, (use of point of sale (P.O.S.) machines. Standardization of Belize Driver's License to meet international standards and for the license to be utilized as a valid identification locally and internationally</p> <p>Computerized the Motor Vehicle, Driver's Licence and Traffic Violation Records System of the Transport Department to integrate into the Belize Motor Vehicle Registration and Licensing System (BMVRALS). (MOU between Government of Belize and Government of Taiwan)</p> <p>Revised Motor Vehicle and Road Traffic Laws to further equip the Transport Department to effectively carry out its mandate</p> <p>Legislated for adherence of vehicles on the road, to waste management and pollution control. Ensuring proper disposal of waste from vehicles and that vehicles exhaust are not causing further pollution</p> <p>Improved standards, accessibility, efficiency and reliability of the Public Transportation System especially for women, children, persons with disabilities and the elderly</p> <p>Legislated for the implementation of breathalyser system as a means to reduce drunk driving</p> <p>Continue with the implementation of the BMVRAL which compliments the new traffic regulations that is inclusive of; new certificate of registration, National Belize Driving Licence, standardization of registration plates, tracking of payment for violation tickets, monitoring speed limit, amended seat belt regulations and monitoring of cell phones usage by drivers</p> <p>Continue with the implementation of short and medium term action plan which can also be incorporated within the Comprehensive Transport Master Plan</p> <p>The successful implementation of the Public Transportation Reform project, funded by the IDB, to:</p> <p>(a.) The updating of the laws and policy as it relates to the Public Transportation Sector to bring it into alignment with the Comprehensive National Transportation Master Plan.</p> <p>(b.) To focus on empirical data collection that will aid in guiding the policy, regulation and rollout of the Public Transportation System including a renewed ticketing, routing and scheduling system</p> <p>(c) Capacity Building for the Department of Transport to strengthening the department through institutional modernization and training.</p> <p>(d) Knowledge Transfer - South Korea</p> <p>(e) Dissemination and Private Sector Capacity Building</p> <p>Continue with Legislating more stringent fines and penalties and ensure that 95%of cases are set to trial</p>			<p>Cabinet also approved that the Ticketing System be reactivated as part of the COVID 19 measure. As part of the requirements commuters must purchase tickets prior to boarding and this should eliminate the overcrowding within the buses. The M&amp; E for this will be done partially by Traffic Wardens through random check points countrywide</p> <p>The Belize Motor Vehicle Registration &amp; License System (BMVRALS) via HYWEB is at its final stage of completion to be fully implemented. Upon completion all processes will be fully activated as it relates to the installation of Card Printers in all DOT Offices for the Driving License System and the implementation of security feature to capture biometric fingerprint of drivers</p> <p>The issuing Biometric Belize Driving Licenses through the DOT Offices countrywide is highly accepted by the public at large. The new license are utilized as a form of ID</p> <p>Ticket Booths have been erected countrywide and terminals have been equipped to ensure compliance with COVID 19 measures.</p> <p>The Department received six highway patrol vehicles that were fully equipped from the Belize Road Safety Project</p> <p>The Transport Department Master plan as it relates to Public Transportation is constantly reviewed by all stakeholders at the regular board meetings</p> <p>Transportation providers are aware of the Comprehensive National Transportation Master Plan (CNTMP) and all the pertinent requirements. Adequate time is allotted after any new stipulation. One requirement to be finalized is the upgrading of old bus fleet to better standards</p> <p>The Public Transportation Reform Project being led by the Transportation Planning Unit will actively engage national and international consultancy firms to complete all components outlined within the scope of the project and to fill any additional gaps where applicable</p> <p>The Transportation Planning Unit will actively seek out strategic partners and key stakeholders in a continuous effort to offer the most integrated transportation strategic planning</p> <p>The Department continues to enforce the traffic laws by setting up random check points and issuing traffic violation tickets when necessary</p>				
			Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)				
			<p>The effective utilization of the Belize Motor Vehicle Registration and Licensing System (BMVRALS) for data compilation as it relates to the numbers of vehicles within the country, the make, year, model and most importantly license &amp; registration updates to enhance revenue collection</p> <p>Further improvement of the Belize Driving License System to introduce a National Belize Driving License which can be utilized locally or internationally</p> <p>Implementation of a comprehensive bio data compilation of drivers through the Belize Motor Vehicle Registration and Licensing System (BMVRALS). Also, with updated data traffic violators can be located and fines collected to ensure a reduction in unpaid fines (arrears of revenue)</p> <p>Implementation of a computerize system to conduct Test for First Time Drivers on their knowledge of the road rules and their ability to recognize/understand the meaning of international traffic signs</p> <p>Further ensure that all vehicles adhere to waste management and pollution controls. This is in relation to the disposal of waste from vehicles</p> <p>Legislate to make all vehicles road worth as it relates to adequate tires, functioning engines and limited exhaust waste to reduce air contaminants</p> <p>Legislate to implement the breathalyser system as a means of curving drunk driving</p> <p>Legislate for more stringent fines for driving under the influence and driving without a seat belt</p> <p>The Department of Transport will be acquiring the services of two Prosecutors for the trial cases to ensure fines are collected and paid to the Government coffers</p> <p>The DOT will continue to coordinate and communicate with the Attorney General Ministry to finalize the legal drafting of amendments and new Statutory Instruments for the Department</p>				
			KEY PERFORMANCE INDICATORS				
			2018/19 Actual				
			2019/20 Actual				
			2020/21 Budget Estimate				
			2020/21 Revised Estimate				
			2021/22 Budget Estimate				
			2022/23 Forward Estimate				
2023/24 Forward Estimate							
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Numbers of motor vehicles newly registered, including Goods, Private, GOB, Cycles, etc.							
Number of driver licences issued							
Numbers of driver licence stickers issued							
Number of traffic enforcement violation tickets issued							
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							
Average waiting time for service at licence							
Percentage of fines outstanding							
Percentage of registered vehicles licensed							

PROGRAMME:			POSTAL SERVICES						
PROGRAM OBJECTIVE:			To provide timely, reliable and efficient mail and ancillary support services to the citizens of Belize and the society at large						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$3,369,806	\$3,588,139	\$3,622,820	\$3,570,686	\$3,148,215	\$3,148,215	\$3,148,215
	1	Salaries	\$3,184,578	\$3,371,929	\$3,033,268	\$3,212,341	\$2,743,670	\$2,743,670	\$2,743,670
	2	Allowances	\$61,268	\$62,244	\$245,856	\$85,466	\$133,430	\$133,430	\$133,430
	3	Wages (Unestablished Staff)	\$10,610	\$10,645	\$122,518	\$60,961	\$103,178	\$103,178	\$103,178
	4	Social Security	\$113,351	\$143,322	\$163,678	\$154,418	\$147,687	\$147,687	\$147,687
	5	Honorarium	\$0	\$0	\$2,500	\$2,500	\$2,250	\$2,250	\$2,250
	7	Overtime	\$0	\$0	\$55,000	\$55,000	\$18,000	\$18,000	\$18,000
	31	TRAVEL AND SUBSISTENCE	\$68,403	\$51,308	\$82,566	\$25,470	\$43,141	\$43,141	\$43,711
	1	Transport Allowance	\$300	\$500	\$3,900	\$3,639	\$2,983	\$2,983	\$2,983
	2	Mileage Allowance	\$3,427	\$3,258	\$4,984	\$902	\$4,209	\$4,209	\$4,209
	3	Subsistence Allowance	\$42,381	\$32,125	\$44,560	\$16,054	\$21,324	\$21,324	\$21,756
	5	Other Travel Expenses	\$22,296	\$15,424	\$29,122	\$4,876	\$14,625	\$14,625	\$14,763
	40	MATERIAL AND SUPPLIES	\$256,482	\$308,257	\$289,578	\$131,281	\$145,229	\$145,204	\$145,208
	1	Office Supplies	\$57,582	\$52,069	\$44,394	\$33,184	\$27,598	\$27,598	\$27,598
	2	Books & Periodicals	\$15,989	\$17,442	\$6,435	\$8,033	\$1,759	\$1,759	\$1,759
	3	Medical Supplies	\$2,790	\$5,356	\$6,262	\$2,339	\$3,826	\$3,826	\$3,826
	4	Uniforms	\$75,262	\$86,100	\$97,382	\$14,000	\$31,547	\$31,547	\$31,547
	5	Household Sundries	\$32,416	\$40,166	\$37,357	\$26,596	\$22,398	\$22,373	\$22,377
	11	Production Supplies	\$23,303	\$0	\$0	\$0	\$0	\$0	\$0
	14	Computer Supplies	\$16,334	\$27,654	\$29,103	\$22,938	\$14,762	\$14,762	\$14,762
	15	Office Equipment	\$32,807	\$28,338	\$17,645	\$4,906	\$11,784	\$11,784	\$11,784
	30	Postal Mails_Parcel Supplies	\$0	\$51,132	\$51,000	\$19,286	\$31,555	\$31,555	\$31,555
	41	OPERATING COSTS	\$389,404	\$377,592	\$474,541	\$287,588	\$259,327	\$259,327	\$259,449
	1	Fuel	\$85,973	\$83,213	\$147,560	\$44,089	\$83,695	\$83,695	\$83,817
	2	Advertising	\$23,401	\$14,957	\$9,000	\$14,099	\$6,885	\$6,885	\$6,885
	3	Miscellaneous	\$55,005	\$61,202	\$21,831	\$22,956	\$15,532	\$15,532	\$15,532
	6	Mail Delivery	\$225,025	\$218,220	\$295,670	\$206,324	\$152,848	\$152,848	\$152,848
	8	Garbage Disposal	\$0	\$0	\$480	\$120	\$367	\$367	\$367
	42	MAINTENANCE COSTS	\$186,018	\$174,287	\$208,497	\$100,147	\$129,065	\$129,065	\$128,652
	1	Maintenance of Buildings	\$71,315	\$67,084	\$40,947	\$29,869	\$24,278	\$24,278	\$24,278
	2	Maintenance of Grounds	\$2,995	\$3,205	\$5,160	\$3,880	\$3,946	\$3,946	\$3,533
	3	Furniture and Equipment	\$11,350	\$17,857	\$25,155	\$11,455	\$17,305	\$17,305	\$17,305
	4	Vehicles	\$47,927	\$30,415	\$35,536	\$15,618	\$21,861	\$21,861	\$21,861
	5	Computer Hardware	\$6,255	\$4,639	\$15,432	\$6,838	\$11,717	\$11,717	\$11,717
	6	Computer Software	\$20,081	\$14,590	\$11,590	\$2,090	\$8,465	\$8,465	\$8,465
	8	Other Equipment	\$8,782	\$9,010	\$28,310	\$5,522	\$10,668	\$10,668	\$10,668
	9	Spares for Equipment	\$70		\$2,350	\$588	\$2,042	\$2,042	\$2,042
	10	Vehicle Parts	\$17,243	\$27,488	\$44,017	\$24,287	\$28,782	\$28,782	\$28,782
	43	TRAINING	\$7,774	\$11,322	\$16,350	\$3,287	\$9,562	\$9,562	\$9,562
	1	Course Costs	\$1,688	\$0	\$4,350	\$1,089	\$3,060	\$3,060	\$3,060
	5	Miscellaneous	\$6,087	\$11,322	\$12,000	\$2,198	\$6,502	\$6,502	\$6,502
	46	PUBLIC UTILITIES	\$83,959	\$103,101	\$84,300	\$58,316	\$41,233	\$41,233	\$41,233
	4	Telephone	\$83,959	\$103,101	\$84,300	\$58,316	\$41,233	\$41,233	\$41,233
	48	CONTRACTS & CONSULTANCIES	\$11,981	\$46,219	\$43,750	\$18,366	\$21,229	\$21,229	\$21,229
	1	Payments to Contractors	\$11,981	\$21,219	\$30,000	\$18,229	\$18,360	\$18,360	\$18,360
	5	Payment for Security Services	\$0	\$25,000	\$13,750	\$137	\$2,869	\$2,869	\$2,869
	49	RENTS & LEASES	\$0	\$0	\$25,200	\$6,300	\$16,065	\$16,065	\$16,065
	2	Dwelling Quarters	\$0	\$0	\$25,200	\$6,300	\$16,065	\$16,065	\$16,065
TOTAL RECURRENT EXPENDITURE			\$4,373,828	\$4,660,224	\$4,847,602	\$4,201,443	\$3,813,066	\$3,813,041	\$3,813,324
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	360	Postal Services	\$183,638	\$54,858	\$20,000	\$18,014	\$20,000	\$30,000	\$30,000
	1000	Furniture & Equipment	\$7,160	\$9,720	\$15,000	\$1,250	\$15,000	\$25,000	\$25,000
	1002	Purchase of a Computer	\$14,998	\$14,957	\$15,000	\$6,668	\$15,000	\$20,000	\$20,000
	1003	Upgrade of Office Building	\$0	\$0	\$50,000	\$4,167	\$100,000	\$150,000	\$150,000
	1007	Capital Improvement of bldgs	\$47,645	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE			\$253,441	\$179,534	\$100,000	\$30,099	\$150,000	\$325,000	\$325,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1992 ROC	Production of Stamps	\$0	\$27,237	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$27,237	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			56	56	56	56	56	56	56
Administrative Support			19	19	19	20	20	20	20
Non - Established			5	5	5	5	5	5	5
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			82	82	82	83	83	83	83

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2020/21				Achievements 2020/21				
Continuous training in IPS light to staff members to ensure that they remain current in daily procedurals within this program				A new mailvan was acquired from the Ministry of Finance. This van is being used for the transportation of mails to the North and West of the Country. The acquisition of the new van has also resulted in less downtime in the movement of mails				
The implementation of IPS Light has continued to make the electronic process of mail tracking easier as it relates to dispatch time and intended time of delivery. This process continues to increase efficiency in mail delivery time.				Customs Declaration System CDS and Electronic Advance Data (EAD) are software utilized for the processing of mails. Through these programs the Post Offices is aware of the type of merchandise being sent prior its arrival				
The implementation of IPS Light has made it possible for customers to track mails and parcels, with this unique post office software				These integral information assist Customs in the speedy clearance of parcels and packages coming through the Post Office. This program has been successfully implemented in Belize since September of 2020				
Implementation of Customs Declaration System (CDS)/ Electronic Advance Data (EAD)				Phase 1 of the repairs to the Biddle's Building has been executed (but not completed). This included the renovation and re-design of the ground floor of the Biddle's Building				
The repairs to "The Biddles Building" is still on-going and should be completed withing the next financial year				Additional work still needs to be done on the ground floor. The completion of phase 1, and the commencement of phase II, will be inclusive of repairs to the upper floor of the said building				
Staff members have been displaying efficient use of skills acquired in training for the handling Dangerous Goods, various suspects were scrutinized and handled as per stipulated requirements				The Postal Service participated in the Ministry of Public Service Clerical Lectures held for period October- December 2020. The Belize Postal Service also conducted lectures and of its five (5) participating officers four (4) were successful				
The Post Office is seeking avenues for customers to have on-line access on their devices for tracking of mails and parcels				The Department was also engaged in a virtual training in the use of Customs Declaration System (CDS)/ Electronic Advance Data (EAD) in the month of December. Over twenty (20) officers from around the country participated				
Since the acquisition of the two mail vans from UPU the daily runs to the Northern point and the Western point has ensured prompt distribution of Domestic Speed Mail (DSM) & Express Speed Mail (ESM)				The department was able to procure five new motorcycles that will be used as an integral part for the express mail delivery.				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)								
1. The Post Office will seek approval for the appointment of two District Postal Clerks (D.P.C) for the Villages of Santa Cruz near Independence and Big Falls Villages in the Toledo District, for these booming villages								
2. The village of Hopkins is a very large community with many businesses. While there is a District Postal Clerk for the village, he does not do mail delivery. The Post Office will therefore commence limited mail delivery in Hopkins. This will also be done for the village of Bella Vista								
3. The Post Office will seek avenues for the implementation of the Government Integrated Cashier's System (GICS) countrywide. This will enable the Post office to generate electronic Revenue Collector's Receipts. A new version of GICS should come on stream during the course of the 2021/2022 fiscal year, which will be ideal for the Post Office								
4. The complete renovation of the Biddle's Building is a priority for the Post Office. Phase one of this project has been completed. The Post Office will commence phase II of this project during the fiscal year 2021/2022. The completed renovation of this building will result in saving measures due to the elimination of rent								
5. A project proposal will be submitted to the Universal Postal Union Quality of Service Fund for the acquisition of Fourteen (14) Motorcycles. This is to replace the older fleet that is presently in used								
6. Considering the economic condition due to the Corona Virus Pandemic, the government can do with all additional revenues it can obtain. The Post Office would be able to contribute by increasing the Postal Rates which have not been done since 1986. A submission will therefore be made to Cabinet for an increase in postal rates								
7. Introduce new revenue streams at post offices country-wide to boost revenues: a. Increase rates for Domestic Speed Mails and Express Mail Service b. Introduce new fees for pickup and delivery of express mails c. Offer Western Union/ Moneygram services								
8. In an effort to increase sales of our EMS and DSM products, which have great potential, the Post Office will embark on a massive promotional campaign. This will include infomercials, commercials on both radio, and television, and will also include promotion via social media								
9. One of the core functions of the Post Office is to provide postage stamps. The Post Office will therefore produce at least two (2) sets of Commemorative Stamps during the fiscal year 2021/2022								
10. E-commerce offers a bright future for the Post Office. The Post Office will tap into this market by partnering with "Hypa Ship", a mailbox company in the United States in an effort to offer an E-Commerce mail boxing service to the Belizean Public								
11. Training continues to be an integral part of an establishment growth. The Belize Postal Service will facilitate at least two (2) trainings for staff development. One such training will be in the area of Customer Service								
12. Introduce public kiosks at the post offices to make the Customs Declaration System readily accessible to customers								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of mail articles processed		2,010,300	2,011,300	2,012,300	2,013,300	2,014,300	2,015,300	2,016,300
Number of parcels/packages processed		29,000	30,000	31,000	32,000	33,000	34,000	35,000
Number of DSM articles processed		29,000	30,000	31,000	32,000	33,000	34,000	35,000
Number of Registered Mails processed			49,000	51,000	53,000	55,000	57,000	59,000
Number of EMS articles delivered		9,000	10,000	11,000	12,000	13,000	14,000	15,000
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					5 day	4 day	3 day	3 day
Average time to deliver mail parcels/packets from time of receipt at post					3 days	2 days	2 days	2 days
Average time to deliver DSM articles from time of receipt at post					1 day	1 day	1 day	1 day
Average time to deliver EMS from time of receipt at post					1 day	1 day	1 day	1 day
Average percentage of mails/parcels received damaged					10%	9%	5%	2%



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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$275,593	\$305,361	\$373,050	\$400,810	\$352,651	\$352,651	\$352,651
	1	Salaries	\$266,351	\$291,459	\$307,838	\$372,611	\$313,239	\$313,239	\$313,239
	2	Allowances	\$300	\$1,725	\$23,652	\$5,192	\$13,456	\$13,456	\$13,456
	3	Wages (Unestablished Staff)	\$0	\$0	\$7,824	\$7,824	\$7,731	\$7,731	\$7,731
	4	Social Security	\$6,837	\$8,525	\$26,963	\$11,428	\$16,155	\$16,155	\$16,155
	5	Honorarium	\$0	\$0	\$3,000	\$3,000	\$990	\$990	\$990
	7	Overtime	\$2,104	\$3,652	\$3,773	\$754	\$1,080	\$1,080	\$1,080
	31	TRAVEL AND SUBSISTENCE	\$7,111	\$7,412	\$53,340	\$6,465	\$16,019	\$16,019	\$16,019
	1	Transport Allowance	\$0	\$20	\$22,200	\$5,550	\$6,885	\$6,885	\$6,885
	2	Mileage Allowance	\$0	\$0	\$2,340	\$23	\$1,790	\$1,790	\$1,790
	3	Subsistence Allowance	\$4,963	\$4,767	\$19,200	\$560	\$3,672	\$3,672	\$3,672
	5	Other Travel Expenses	\$2,148	\$2,625	\$9,600	\$331	\$3,672	\$3,672	\$3,672
	40	MATERIAL AND SUPPLIES	\$18,823	\$27,237	\$39,107	\$16,996	\$27,520	\$27,528	\$27,608
	1	Office Supplies	\$5,355	\$1,937	\$9,170	\$2,406	\$6,199	\$6,199	\$6,279
	2	Books & Periodicals	\$806	\$1,156	\$800	\$201	\$612	\$612	\$612
	3	Medical Supplies	\$1,384	\$190	\$470	\$117	\$360	\$360	\$360
	4	Uniforms	\$0	\$585	\$5,000	\$1,251	\$2,295	\$2,295	\$2,295
	5	Household Sundries	\$4,439	\$12,046	\$5,282	\$7,147	\$4,041	\$4,049	\$4,049
	6	Food	\$100	\$2,049	\$3,840	\$960	\$2,937	\$2,937	\$2,937
	14	Computer Supplies	\$6,738	\$9,274	\$6,380	\$2,874	\$4,972	\$4,972	\$4,972
	15	Office Equipment	\$0	\$0	\$8,165	\$2,040	\$6,104	\$6,104	\$6,104
	41	OPERATING COSTS	\$39,808	\$46,700	\$53,958	\$18,422	\$34,173	\$34,173	\$34,173
	1	Fuel	\$28,987	\$27,641	\$35,846	\$14,370	\$27,081	\$27,081	\$27,081
	2	Advertising	\$0	\$0	\$4,572	\$1,143	\$1,707	\$1,707	\$1,707
	3	Miscellaneous	\$10,360	\$16,470	\$9,000	\$1,770	\$3,060	\$3,060	\$3,060
	6	Mail Delivery	\$461	\$435	\$540	\$137	\$413	\$413	\$413
	9	Conferences and Workshops	\$0	\$2,153	\$4,000	\$1,002	\$1,912	\$1,912	\$1,912
	42	MAINTENANCE COSTS	\$22,333	\$17,785	\$30,795	\$7,993	\$14,992	\$14,992	\$14,992
	1	Maintenance of Buildings	\$12,354	\$1,091	\$3,500	\$2,680	\$2,295	\$2,295	\$2,295
	3	Furniture and Equipment	\$131	\$147	\$4,000	\$999	\$1,530	\$1,530	\$1,530
	4	Vehicles	\$8,859	\$16,546	\$9,295	\$1,257	\$3,213	\$3,213	\$3,213
	5	Computer Hardware	\$0	\$0	\$2,500	\$183	\$956	\$956	\$956
	6	Computer Software	\$0	\$0	\$2,500	\$624	\$955	\$955	\$955
	8	Other Equipment	\$0	\$0	\$0	\$0	\$1,147	\$1,147	\$1,147
	9	Spares for Equipment	\$989	\$0	\$5,000	\$1,251	\$1,836	\$1,836	\$1,836
	10	Vehicle Parts	\$0	\$0	\$4,000	\$999	\$3,060	\$3,060	\$3,060
	43	TRAINING	\$0	\$0	\$20,000	\$5,001	\$6,120	\$6,120	\$6,120
	3	Examination Fees	\$0	\$0	\$20,000	\$5,001	\$6,120	\$6,120	\$6,120
	46	PUBLIC UTILITIES	\$5,800	\$6,800	\$24,000	\$10,200	\$10,557	\$10,557	\$10,557
	4	Telephone	\$5,800	\$6,800	\$24,000	\$10,200	\$10,557	\$10,557	\$10,557
TOTAL RECURRENT EXPENDITURE			\$369,468	\$411,295	\$594,250	\$465,887	\$462,032	\$462,040	\$462,120
CAPITAL II EXPENDITURE									
Act.		Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
		131 General Administration	\$0	\$0	\$75,000	\$6,250	\$75,000	\$100,000	\$100,000
		1000 Furniture & Equipment		\$0	\$35,000	\$2,917	\$35,000	\$50,000	\$50,000
		1002 Purchase of a Computer	\$8,783	\$2,820	\$15,000	\$6,668	\$15,000	\$25,000	\$25,000
		1805 Caribbean Energy Week 2013	\$0	\$0	\$20,000	\$1,667	\$20,000	\$20,000	\$20,000
		1951 Sustainable Island Development States Docking Station	\$0	\$88,580	\$300,000	\$111,555	\$250,000	\$250,000	\$250,000
TOTAL CAPITAL II EXPENDITURE			\$8,783	\$91,400	\$445,000	\$129,057	\$395,000	\$445,000	\$445,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
		1656 PUC Social Assistance	\$0	\$3,670	\$10,000	\$833	\$0	\$0	\$0
		1805 BNE Caribbean Energy Week 2013	\$126,371	\$0	\$30,000	\$2,500	\$0	\$0	\$0
		1840 SICA Meetings	\$30,842	\$0	\$0	\$0	\$0	\$0	\$0
		1911 IBRD Energy Resilience for Climate Adaptation Project (ERCAP)	\$0	\$0	\$1,000,000	\$83,333	\$600,000	\$0	\$0
		1912 EU Sustainable Energy: National Indicative Programme	\$0	\$0	\$2,000,000	\$166,667	\$500,000	\$2,000,000	\$0
		1928 La Gracia Solar Generated Energy for Rural Communities	\$10,781	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$167,995	\$3,670	\$3,040,000	\$253,333	\$1,100,000	\$2,000,000	\$0

STAFFING RESOURCES								
Positions	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate	
Managerial/Executive	1	1	2	2	2	2	2	2
Technical/Front Line Services	1	1	4	4		6	6	6
Administrative Support	0	0	3	3		4	4	4
Non-Established	0	0	1	1		1	1	1
Statutory Appointments	0	0	0	0		0	0	0
TOTAL STAFFING	2	2	10	10	13	13	13	13
PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21					
To plan, promote and effectively manage the production, delivery and use of energy through Energy Efficiency (EE)			EU EDF 11 financial agreement has been signed between the Prime Minister and the European Union. The program is geared towards three primary areas: 1) Rural Electrification through the deployment of micro grids					
Renewable Energy (RE) and Cleaner Production (CP) interventions for the sustainable development of Belize			2) Energy Efficiency retrofits in Public Buildings; Pilot program for electric buses for public transportation 3) Improved governance through the updating of the Energy Policy and formulation of an Energy Act. The technical assistance for the development of the activities under these programs has begun					
ERCAP project was successfully restarted as of January 2019. ERCAP is currently being administered by BEL. The project overarching goal is the increase resilience of the energy sector in Belize, through better planning and improved infrastructure			CARICOM in conjunction with CROSQ have successfully developed an Energy Efficiency Building Code for CARICOM member states					
The UAE CREF project for a microgrid will provide power to three villages in the south. Several tenders were launched in October of 2019 for this project. Tenders are currently being evaluated with works to commence in first quarter of 2020 and continued thereafter			The Energy Unit continues building in-house capacity, in the area of energy forecasting and modelling. Acquiring servers and building a database hosted at CITO, for the management of Energy Statistics that are utilized for planning and GHG reporting					
The Energy Unit in Conjunction with the Belize Bureau of Standards will launch a pilot program of labelling for energy efficient appliances in Belize			The labelling for energy efficient appliances in Belize which was launched by the Energy Unit in Conjunction with the Belize Bureau of Standards continues					
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)								
To plan, promote and effectively manage the production, delivery and use of energy through sustainable development. Implementation of awareness programs for the public at large, on the use of natural renewable energy and the benefits entailed								
The Energy Unit in Conjunction with the Belize Bureau of Standards will launch a pilot program of labelling for energy efficient appliances in Belize in the first quarter of 2021. EDF-11 project will provide further resources for the mandatory implementation of EE labelling								
Renewable Energy (RE) and Cleaner Production (CP) interventions for the sustainable development of Belize								
Corazon Creek rural electrification project: a 110kW Solar Project will connect the villages and High School to 24hours electricity. The financial agreement has been signed and engineering designs have commenced								
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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	12
Number of Minimum Energy Performance Standards (MEPS) produced			0	0	1	3	5	5
Number of Households/businesses opting into voluntary high efficiency programmes			3%	3%	3%	5%	10%	10%
Electricity coming from bio-fuels into service (MW)			16	1	16	10	30	30
Coverage of Fuel Obligation promulgated			2	3	3	3	3	3
Coverage of Heating Obligation promulgated								
Value of Public Investment in Clean energy								
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
% of primary energy supply from renewable sources		37%	39%	39%	41%	45%	47%	47%
Total energy produced from renewables		58%	60%	60%	60%	65%	67%	67%
Energy Intensity: (\$GDP) per kwh		5.8	5.8	5.8	5.6	5.4	5.4	5.4
% of household with access to modern energy services		90%	91%	92%	93%	95%	97%	97%
Energy Trade Balance as a % of GDP				10	11	13	13	13

**MINISTRY OF  
INFRASTRUCTURE  
DEVELOPMENT AND  
HOUSING**



MINISTRY : MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING								
SECTION 1: MINISTRY SUMMARY								
VISION:								
INFRASTRUCTURE								
A public infrastructure that meets the highest international accepted standards								
HOUSING								
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:								
INFRASTRUCTURE								
Provide high quality public road infrastructure that promotes sustainable economic development as well as render technical assistance with design, construction supervision and maintenance of government buildings								
HOUSING								
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 OBJECTIVES:								
Construction and upgrade of the road network (highways, village roads, feeder roads, bridges and drainage)								
Routine and Periodic maintenance of the road network								
Cleaning and opening of inland waterways								
Design and provide construction supervision and maintenance of government buildings								
Assist with disaster preparedness and mitigation measures								
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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
080	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$63,111,734	\$113,628,956	\$103,119,261	\$53,266,693	\$124,967,644	\$147,568,322	\$153,625,916
	Recurrent Expenditure	\$14,345,388	\$14,040,578	\$14,198,263	\$10,042,464	\$10,440,729	\$10,462,661	\$10,517,436
	Capital II Expenditure	\$12,234,233	\$18,055,481	\$31,920,998	\$17,031,662	\$26,606,915	\$50,105,661	\$61,108,480
	Capital III Expenditure	\$36,532,114	\$81,532,897	\$57,000,000	\$26,192,567	\$87,920,000	\$87,000,000	\$82,000,000
082	ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE	\$20,827,462	\$29,839,594	\$21,276,141	\$20,995,256	\$23,751,014	\$8,503,219	\$6,638,609
	Recurrent Expenditure	\$6,800,897	\$6,885,970	\$7,364,149	\$5,460,837	\$5,632,557	\$5,637,759	\$5,638,609
	Capital II Expenditure	\$515,940	\$1,065,649	\$912,000	\$531,279	\$618,457	\$500,000	\$1,000,000
	Capital III Expenditure	\$13,510,626	\$21,887,975	\$12,999,992	\$15,003,140	\$17,500,000	\$2,365,460	\$0
081	CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS	\$320,797	\$1,386,555	\$5,080,008	\$2,255,440	\$12,150,000	\$1,922,758	\$0
	Recurrent Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital II Expenditure	\$0	\$62,711	\$80,000	\$0	\$150,000	\$0	\$0
	Capital III Expenditure	\$320,797	\$1,323,844	\$5,000,008	\$2,255,440	\$12,000,000	\$1,922,758	\$0
083	CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	\$534,135	\$525,829	\$699,222	\$380,287	\$511,808	\$511,808	\$511,808
	Recurrent Expenditure	\$534,135	\$525,829	\$699,222	\$380,287	\$511,808	\$511,808	\$511,808
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
095	HOUSING DEVELOPMENT AND CONSTRUCTION	\$959,207	\$999,087	\$1,149,100	\$1,231,540	\$1,311,725	\$1,311,726	\$1,311,726
	Recurrent Expenditure	\$923,249	\$963,348	\$1,082,689	\$1,228,497	\$1,161,725	\$1,161,726	\$1,161,726
	Capital II Expenditure	\$35,958	\$35,739	\$66,411	\$3,043	\$150,000	\$150,000	\$150,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$85,753,336	\$146,380,021	\$131,323,732	\$78,129,215	\$162,692,192	\$159,817,833	\$162,088,059
	Recurrent Expenditure	\$22,603,669	\$22,415,725	\$23,344,323	\$17,112,084	\$17,746,820	\$17,773,954	\$17,829,579
	Capital II Expenditure	\$12,786,131	\$19,219,580	\$32,979,409	\$17,565,984	\$27,525,372	\$50,755,661	\$62,258,480
	Capital III Expenditure	\$50,363,536	\$104,744,717	\$75,000,000	\$43,451,147	\$117,420,000	\$91,288,218	\$82,000,000
SUMMARY OF RECURRENT EXPENDITURE		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
230:PERSONAL EMOLUMENTS		\$8,903,476	\$8,578,000	\$9,169,410	\$7,988,167	\$7,523,268	\$7,523,268	\$7,523,268
231:TRAVEL & SUBSISTENCE		\$395,135	\$355,656	\$512,243	\$221,896	\$373,032	\$373,032	\$373,108
340:MATERIALS & SUPPLIES		\$231,060	\$291,818	\$394,402	\$160,439	\$511,869	\$505,732	\$509,590
341:OPERATING COSTS		\$2,233,513	\$2,217,838	\$2,859,251	\$1,350,546	\$1,583,740	\$1,583,740	\$1,583,740
342:MAINTENANCE COSTS		\$8,442,717	\$8,011,447	\$7,763,027	\$4,981,989	\$5,747,775	\$5,781,046	\$5,832,737
343:TRAINING		\$41,790	\$0	\$52,040	\$13,011	\$32,390	\$32,390	\$32,390
346:PUBLIC UTILITIES		\$187,556	\$187,119	\$318,950	\$184,028	\$167,496	\$167,496	\$167,496
348:CONTRACTS & CONSULTANCY		\$2,000,422	\$2,599,854	\$2,107,000	\$2,115,409	\$1,639,250	\$1,639,250	\$1,639,250
349:RENTS & LEASES		\$0	\$5,994	\$0	\$0	\$0	\$0	\$0
350:GRANTS		\$168,000	\$168,000	\$168,000	\$96,600	\$168,000	\$168,000	\$168,000
TOTAL RECURRENT EXPENDITURE		\$22,603,669	\$22,415,725	\$23,344,323	\$17,112,084	\$17,746,820	\$17,773,954	\$17,829,579
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		22	23	23	23	20	20	20
Technical/Front Line Services		64	64	72	72	66	66	66
Administrative Support		39	36	42	42	52	52	52
Non-Established		277	275	278	278	268	268	268
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		402	398	415	415	406	406	406

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To develop plans and policies and coordinate the work of the various departments or programs of the ministry and to provide general management support within an agreed policy framework						
			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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$3,230,187	\$2,979,994	\$3,487,097	\$2,807,751	\$2,825,774	\$2,825,774	\$2,825,774
1	Salaries		\$2,523,014	\$2,231,397	\$2,678,278	\$2,186,322	\$2,158,955	\$2,158,955	\$2,158,955
2	Allowances		\$90,018	\$97,492	\$160,500	\$55,300	\$106,470	\$106,470	\$106,470
3	Wages (Unestablished Staff)		\$544,935	\$567,399	\$526,257	\$474,177	\$427,343	\$427,343	\$427,343
4	Social Security		\$71,919	\$83,707	\$116,962	\$86,851	\$103,741	\$103,741	\$103,741
5	Honorarium		300	\$0	\$2,100	\$2,100	\$1,890	\$1,890	\$1,890
7	Overtime		\$0	\$0	\$3,000	\$3,000	\$27,375	\$27,375	\$27,375
31	TRAVEL AND SUBSISTENCE		\$168,600	\$144,986	\$217,809	\$84,381	\$159,265	\$159,265	\$159,341
1	Transport Allowance		\$0	\$0	\$300	\$75	\$25,015	\$25,015	\$25,091
2	Mileage Allowance		\$270	\$406	\$3,637	\$1,010	\$2,006	\$2,006	\$2,006
3	Subsistence Allowance		\$138,997	\$135,235	\$168,460	\$71,267	\$102,096	\$102,096	\$102,096
5	Other Travel Expenses		\$29,333	\$9,344	\$45,412	\$12,029	\$30,148	\$30,148	\$30,148
40	MATERIALS AND SUPPLIES		\$135,560	\$163,170	\$204,636	\$92,437	\$223,344	\$217,206	\$221,064
1	Office Supplies		\$62,959	\$66,099	\$69,230	\$40,815	\$52,961	\$52,961	\$52,961
2	Books & Periodicals		\$3,298	\$0	\$4,100	\$1,026	\$3,136	\$3,136	\$3,136
3	Medical Supplies		\$139	\$487	\$1,046	\$59	\$800	\$800	\$800
5	Household Sundries		\$7,593	\$38,093	\$54,000	\$7,164	\$94,860	\$94,860	\$94,860
6	Food		\$50,200	\$44,010	\$29,016	\$33,540	\$22,197	\$22,197	\$22,557
7	Spraying Supplies		\$6,232	\$6,726	\$2,749	\$2,041	\$2,103	\$2,103	\$2,103
14	Computer Supplies		\$3,578	\$6,375	\$28,849	\$5,424	\$24,709	\$18,571	\$22,069
15	Purchase of other office equipment		\$1,560	\$1,380	\$14,626	\$2,112	\$21,799	\$21,799	\$21,799
23	Printing Services		\$0	\$0	\$1,020	\$255	\$780	\$780	\$780
41	OPERATING COSTS		\$828,121	\$648,181	\$998,862	\$303,436	\$564,463	\$564,463	\$564,463
1	Fuel		\$648,024	\$478,321	\$903,814	\$233,189	\$458,092	\$458,092	\$458,092
2	Advertisements		\$24,948	\$17,840	\$46,800	\$7,826	\$57,222	\$57,222	\$57,222
3	Miscellaneous		\$154,794	\$151,720	\$43,768	\$61,302	\$45,722	\$45,722	\$45,722
6	Mail Delivery		\$356	\$300	\$1,680	\$420	\$1,285	\$1,285	\$1,285
9	Conferences and Workshops		\$0	\$0	\$2,800	\$699	\$2,142	\$2,142	\$2,142
42	MAINTENANCE COSTS		\$7,702,258	\$7,259,906	\$6,763,485	\$4,440,515	\$4,938,148	\$4,966,217	\$5,017,058
1	Maintenance of Buildings		\$18,127	\$27,742	\$158,500	\$11,922	\$122,400	\$122,400	\$122,400
2	Maintenance of Grounds		\$875	\$1,400	\$1,800	\$1,338	\$0	\$0	\$0
3	Repairs & Maintenance of furniture		\$2,492	\$840	\$3,685	\$1,444	\$3,442	\$3,442	\$3,442
4	Repairs to Vehicles		\$771,931	\$679,739	\$196,400	\$403,013	\$142,596	\$142,596	\$142,596
5	Computer Hardware		\$3,676	\$51	\$20,000	\$4,520	\$17,595	\$17,595	\$17,595
6	Maintenance of computer - software		\$145	\$264	\$22,000	\$5,502	\$15,300	\$15,300	\$15,300
8	Maintenance of other equipment		\$537	\$4,518	\$75,000	\$3,789	\$28,305	\$28,305	\$28,305
9	Spares for Equipment		\$124,224	\$180,796	\$601,200	\$109,090	\$271,575	\$271,575	\$271,575
10	Vehicle Parts		\$7,641	\$27,688	\$141,900	\$78,392	\$73,363	\$73,363	\$73,363
13	Maintenance of Highways, Roads and Drains		\$6,449,006	\$6,065,699	\$4,568,000	\$3,678,921	\$3,517,697	\$3,545,766	\$3,596,607
14	Maintenance of Bridges, Ferries and Waterways		\$323,604	\$271,169	\$975,000	\$142,586	\$745,875	\$745,875	\$745,875
43	TRAINING		\$41,790	\$0	\$49,700	\$12,426	\$30,600	\$30,600	\$30,600
5	Training - miscellaneous		\$41,790	\$0	\$49,700	\$12,426	\$30,600	\$30,600	\$30,600
46	PUBLIC UTILITIES		\$177,141	\$177,075	\$308,674	\$177,321	\$159,635	\$159,635	\$159,635
4	Telephone		\$177,141	\$177,075	\$308,674	\$177,321	\$159,635	\$159,635	\$159,635
48	CONTRACTS & CONSULTANCY		\$1,893,731	\$2,493,271	\$2,000,000	\$2,027,598	\$1,371,500	\$1,371,500	\$1,371,500
1	Payments to contractors		\$1,893,731	\$2,492,771	\$1,000,000	\$1,777,598	\$1,295,000	\$1,295,000	\$1,295,000
2	Payments to consultants		\$0	\$500	\$1,000,000	\$249,999	\$76,500	\$76,500	\$76,500
49	RENTS & LEASES		\$0	\$5,994	\$0	\$0	\$0	\$0	\$0
6	Rent & lease of vehicles		\$0	\$5,994	\$0	\$0	\$0	\$0	\$0
50	GRANTS		\$168,000	\$168,000	\$168,000	\$96,600	\$168,000	\$168,000	\$168,000
15	Grants to Central Building Authority		\$168,000	\$168,000	\$168,000	\$96,600	\$168,000	\$168,000	\$168,000
TOTAL RECURRENT EXPENDITURE			\$14,345,388	\$14,040,578	\$14,198,263	\$10,042,464	\$10,440,729	\$10,462,661	\$10,517,436

CAPITAL II EXPENDITURE								
Act.	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	375 Infrastructure Projects (Formally Community Projects)	\$0	\$49,989	\$0	\$0	\$0	\$0	\$0
	377 Poverty Alleviation	\$1,325,525	\$1,325,930	\$1,499,992	\$246,905	\$105,000	\$105,000	\$105,000
	601 Belcan bridge	\$0	\$0	\$150,000	\$12,500	\$0	\$150,000	\$150,000
	604 Hawksworth Bridge	\$221,320	\$475,259	\$400,000	\$111,720	\$0	\$400,000	\$400,000
	676 Southern Highway TA (ESTAP)	\$307,188	\$316,404	\$300,000	\$298,870	\$350,000	\$468,480	\$468,480
	679 Home Improvement Grants & Loans	\$216,495	\$178,999	\$190,002	\$80,310	\$250,000	\$2,000,000	\$3,000,000
	680 Renovation of GOB Building	\$148,066	\$121,862	\$175,000	\$59,931	\$175,000	\$250,000	\$250,000
	927 Crooked Tree Causeway Upgrading	\$213,345	\$288,130	\$199,998	\$122,928	\$0	\$200,000	\$200,000
	946 Maypen Bridge (Belize District)	\$72,205	\$0	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$79,735	\$42,407	\$81,000	\$6,750	\$50,000	\$105,000	\$105,000
	1002 Purchase of a Computer	\$0	\$29,395	\$40,000	\$2,025	\$25,000	\$50,000	\$50,000
	1007 Capital Improvement of buildings	\$0	\$0	\$0	\$0	\$50,000	\$100,000	\$100,000
	1064 Purchase of Air Conditioner Units (MOH)	\$0	\$12,685	\$60,000	\$6,476	\$24,000	\$50,000	\$50,000
	1199 Streets & Drains - Main Towns	\$0	\$0	\$0	\$267,010	\$1,000,000	\$1,500,000	\$2,000,000
	1200 Streets & Drains - Villages	\$0	\$0	\$0	\$0	\$3,000,000	\$3,500,000	\$4,500,000
	1216 Purchase of other equipment (MOW)	\$0	\$0	\$0	\$1,931,495	\$600,000	\$3,000,000	\$5,000,000
	1363 Western Highway/Airport Link	\$2,329,571	\$4,906,787	\$2,499,996	\$2,115,675	\$1,651,475	\$0	\$0
	1435 Rehab. Of Sugar Feeder Roads - CZL/OW	\$0	\$0	\$0	\$0	\$1,300,000	\$2,000,000	\$2,000,000
	1475 Seventh Road Phillip Goldson Highway Upgrading Project	\$0	\$5,141	\$2,562,500	\$265,029	\$1,200,000	\$3,500,000	\$4,500,000
	1492 Macal Bridge	\$268,126	\$0	\$0	\$0	\$0	\$0	\$0
	1549 Caracol Projects	\$249,999	\$195,764	\$200,000	\$139,104	\$0	\$0	\$0
	1610 Maintenance of Streets and Drains	\$0	\$0	\$10,000,000	\$833,333	\$2,000,000	\$3,500,000	\$4,000,000
	1655 Housing Assistance	\$24,997	\$39,998	\$2,500,000	\$208,333	\$2,500,000	\$5,000,000	\$6,000,000
	1656 Social Assistance	\$499,707	\$0	\$0	\$0	\$0	\$1,000,000	\$2,000,000
	1662 EU Project Execution Unit	\$131,085	\$37,710	\$0	\$0	\$0	\$0	\$0
	1697 Western Highway Junction Improvement	\$9,450	\$99,749	\$50,000	\$4,167	\$50,000	\$100,000	\$100,000
	1698 Northern Highway Feasibility Study & Detailed Design	\$1,359,820	\$763,965	\$0	\$553,859	\$0	\$0	\$0
	1773 Rehabilitation Western Highway - Belmopan to Benque	\$0	\$383,940	\$250,000	\$133,640	\$250,000	\$250,000	\$250,000
	1828 Lake Independence Boulevard Project	\$289,127	\$554,785	\$0	\$0	\$0	\$0	\$0
	1892 Rehabilitation of Hummingbird Highway	\$4,318,468	\$5,788,154	\$2,562,498	\$3,056,066	\$0	\$2,000,000	\$3,000,000
	1922 Baking Pot Bridge	\$1,600	\$0	\$800,000	\$66,667	\$0	\$800,000	\$800,000
	1936 Haulover Bridge	\$30,095	\$249,739	\$2,999,997	\$434,388	\$1,000,000	\$3,434,887	\$2,500,000
	1937 Caracol Road Upgrade	\$138,310	\$809,251	\$2,000,004	\$5,001,156	\$1,000,000	\$3,534,887	\$3,500,000
	1942 Coastal Road Manatee Road - Detailed Design	\$0	\$585,647	\$2,000,011	\$952,947	\$2,219,474	\$2,500,000	\$3,000,000
	1968 Building Sector Reform	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0
	1986 San Estevan- Progreso Road Project	\$0	\$793,793	\$400,000	\$120,378	\$400,000	\$1,000,000	\$1,000,000
	2021 Corozal Project Execution Unit	\$0	\$0	\$0	\$0	\$906,966	\$1,056,999	\$2,380,000
	2022 Rehabilitation of Agriculture Road	\$0	\$0	\$0	\$0	\$1,500,000	\$2,350,408	\$3,500,000
	2023 Rehabilitation of Major Highway and Road	\$0	\$0	\$0	\$0	\$3,500,000	\$5,000,000	\$5,000,000
	2024 Resurfacing of street in Lord Bank/ Ladyville Village	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL CAPITAL II EXPENDITURE		\$12,234,233	\$18,055,481	\$31,920,998	\$17,031,662	\$26,606,915	\$50,105,661	\$61,108,480

CAPITAL III EXPENDITURE									
Act.	SoF	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	377 OPEC FUND	Poverty Alleviation	\$3,920,890	\$2,486,009	\$3,000,000	\$243,720	\$420,000	\$0	\$0
	1363 OPEC FUND	Airport Link	\$5,989,335	\$16,217,250	\$5,000,000	\$5,092,295	\$0	\$0	\$0
	1405 PC	Roads Rehabilitation	\$195,830	\$0	\$0	\$0	\$0	\$0	\$0
	1475 UK-DIFD -CDB	Seventh Road Phillip Goldson Highway Upgrading Project	\$0	\$0	\$3,000,000	\$250,000	\$18,000,000	\$20,000,000	\$20,000,000
	1492 CDB (L)	Macal Bridge	\$4,135,809	\$633,881	\$0	\$174,224	\$0	\$0	\$0
	1571 ROC	Corozal - Sarteneja Upgrading		\$25,000,000	\$10,000,000	\$3,000,000	\$6,000,000	\$12,000,000	\$12,000,000
	1656 PC/PUC	Social Assistance	\$25,350	\$0	\$0	\$0	\$0	\$0	\$0
	1698 CDB (L)	Northern Highway Feasibility Study & Detailed Design	\$12,807,599	\$3,297,040	\$0	\$0	\$0	\$0	\$0
	1828 PC (L)	Lake I Boulevard Project	\$124,446	\$0	\$0	\$0	\$0	\$0	\$0
	1835 PC (L)	Road Rehabilitation and Maintenance Project	\$1,290,694	\$0	\$0	\$0	\$0	\$0	\$0
	1892 PC (L)	Rehabilitation of Hummingbird Highway	\$7,060,952	\$11,698,632	\$5,000,000	\$5,406,787	\$0	\$0	\$0
	1922 OFID (L)	Baking Pot Bridge	\$0	\$0	\$1,000,000	\$83,333	\$0	\$0	\$0
	1936 OFID (L)	Haulover Bridge	\$0	\$0	\$3,000,000	\$250,000	\$1,000,000	\$5,000,000	\$5,000,000
	1937 KUWAIT /OPEC	Caracol Road Upgrade	\$748,652	\$6,762,260	\$15,000,000	\$9,692,308	\$26,000,000	\$25,000,000	\$25,000,000
	1942 CDB (L)	Coastal Road Manatee Road - Detailed Design	\$0	\$15,407,818	\$12,000,000	\$1,999,900	\$34,000,000	\$25,000,000	\$20,000,000
	1979 CDB	Feasibility Study & Detail Design for Upgrading of Crooked Tree Road & Causeway	\$232,557	\$30,007	\$0	\$0	\$0	\$0	\$0
xxx		Low Income Housing Project	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$36,532,114	\$81,532,897	\$57,000,000	\$26,192,567	\$87,920,000	\$87,000,000	\$82,000,000
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			6	6	8	8	5	5	5
Technical/Front Line Services			5	5	10	10	9	9	9
Administrative Support			11	11	17	17	20	20	20
Non - Established			7	7	7	7	6	6	6
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			29	29	42	42	40	40	40
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
To prepare key policy and strategic planning papers /reports on behalf of the ministry					Continuous enhancement of the departments through the provision of relevant support by the ministry				
Conduct administrative and financial services for the ministry									
Manage foreign funded projects through various project units									
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Continuous enhancement of the various sections and District Offices through the provision of relevant support by the Central Administration									
Provide a support system that is geared towards enhancing the various departments, through continuous training and evaluation									
Ensuring that the strategic objectives of the ministry is met by the departments through the incorporation within their daily activities									
Monitor all expenditures incurred by cost center managers in ensuring compliance with financial regulations, store orders, etc.									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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			5	5	5	5	5	5	5
Financial services provided									
Number of contracts awarded			947	1,221	350	350	400	425	450
Number of payment invoices prepared			7,000	7,000	7,200	7,200	7,500	7,800	7,800
Number of purchase orders prepared			3,100	3,100	3,200	3,200	3,200	3,200	3,200
Administrative services provided									
Updating of files			1,700	1,800	1,800	1,800	1,800	1,850	1,850
Incoming and outgoing mails			2,875	3,000	3,000	3,000	3,000	3,000	3,000
Number of projects managed			4	6	6	7	5	5	5
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Level of satisfaction of minister with policy advice provided			95%	95%	95%	95%	95%	95%	95%
Level of satisfaction of program managers with administrative and financial services provided			90%	90%	90%	90%	90%	90%	90%
Percentage of projects completed within approved timeframe			95%	95%	95%	95%	95%	95%	95%

PROGRAMME:			ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE						
PROGRAMME OBJECTIVE:			To design, construct and maintain all of Belize's roads, highways, bridges and ferries infrastructure to the highest possible standards and improve road user safety						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$4,534,874	\$4,464,511	\$4,456,107	\$3,764,065	\$3,566,113	\$3,566,113	\$3,566,113
	1	Salaries	\$4,326,914	\$4,236,898	\$978,964	\$2,998,990	\$759,044	\$759,044	\$759,044
	3	Wages (Unestablished Staff)	\$14,019	\$11,737	\$3,244,152	\$566,345	\$2,445,332	\$2,445,332	\$2,445,332
	4	Social Security	\$193,941	\$215,876	\$232,991	\$198,729	\$200,014	\$200,014	\$200,014
	7	Overtime	\$0	\$0	\$0	\$0	\$161,723	\$161,723	\$161,723
31	TRAVEL AND SUBSISTENCE		\$201,025	\$189,666	\$255,000	\$127,340	\$183,600	\$183,600	\$183,600
	3	Subsistence Allowance	\$195,483	\$184,178	\$243,000	\$124,514	\$174,420	\$174,420	\$174,420
	5	Other Travel Expenses	\$5,542	\$5,488	\$12,000	\$2,826	\$9,180	\$9,180	\$9,180
40	MATERIAL AND SUPPLIES		\$71,114	\$79,529	\$104,102	\$50,551	\$222,994	\$222,994	\$222,994
	1	Office Supplies	\$22,989	\$22,140	\$46,500	\$11,946	\$39,012	\$39,012	\$39,012
	4	Uniforms	\$0	\$900	\$3,600	\$900	\$45,900	\$45,900	\$45,900
	5	Household Sundries	\$48,125	\$55,828	\$36,000	\$33,205	\$36,720	\$36,720	\$36,720
	13	Building/Construction Supplies	\$0	\$661	\$7,000	\$1,749	\$55,080	\$55,080	\$55,080
	14	Computer Supplies	\$0	\$0	\$5,502	\$1,377	\$22,950	\$22,950	\$22,950
	15	Office Equipment	\$0	\$0	\$5,500	\$1,374	\$23,332	\$23,332	\$23,332
41	OPERATING COSTS		\$1,284,067	\$1,421,156	\$1,676,000	\$1,007,364	\$947,070	\$947,070	\$947,070
	1	Fuel	\$1,130,372	\$1,305,962	\$1,548,000	\$918,005	\$856,800	\$856,800	\$856,800
	3	Miscellaneous	\$153,695	\$115,194	\$72,000	\$75,361	\$55,080	\$55,080	\$55,080
	5	Building/Construction Costs	\$0	\$0	\$56,000	\$13,998	\$35,190	\$35,190	\$35,190
42	MAINTENANCE COSTS		\$709,817	\$731,107	\$872,940	\$511,517	\$712,780	\$717,982	\$718,832
	1	Maintenance of Buildings	\$10,646	\$8,501	\$78,000	\$11,149	\$64,260	\$64,260	\$64,260
	2	Maintenance of Grounds	\$4,365	\$8,480	\$11,400	\$2,201	\$10,863	\$10,863	\$10,863
	3	Furniture and Equipment	\$2,977	\$755	\$24,000	\$5,605	\$18,360	\$17,442	\$17,442
	4	Vehicles	\$529,948	\$601,851	\$225,000	\$254,605	\$172,125	\$178,245	\$179,095
	8	Other Equipment	\$62,026	\$21,214	\$73,000	\$43,027	\$54,315	\$54,315	\$54,315
	9	Spares for Equipment	\$81,106	\$78,188	\$200,000	\$176,696	\$208,080	\$208,080	\$208,080
	10	Vehicle Parts	\$18,747	\$12,118	\$261,540	\$18,234	\$184,777	\$184,777	\$184,777
TOTAL RECURRENT EXPENDITURE			\$6,800,897	\$6,885,970	\$7,364,149	\$5,460,837	\$5,632,557	\$5,637,759	\$5,638,609
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1844	George Price Highway Rehabilitation	\$515,940	\$1,065,649	\$912,000	\$531,279	\$618,457	\$500,000	\$1,000,000
TOTAL CAPITAL II EXPENDITURE			\$515,940	\$1,065,649	\$912,000	\$531,279	\$618,457	\$500,000	\$1,000,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1844 IDB	George Price Highway Rehabilitation	\$13,510,626	\$21,887,975	\$9,999,995	\$14,753,140	\$7,000,000	\$0	\$0
	1991 IDB	George Price Highway Rehabilitation II	\$0	\$0	\$2,999,997	\$250,000	\$10,500,000	\$2,365,460	\$0
TOTAL CAPITAL III EXPENDITURE			\$13,510,626	\$21,887,975	\$12,999,992	\$15,003,140	\$17,500,000	\$2,365,460	\$0
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			12	12	12	12	11	11	11
Technical/Front Line Services			49	49	49	49	44	44	44
Administrative Support			22	22	22	22	29	29	29
Non - Established			265	265	265	265	256	256	256
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			348	348	348	348	340	340	340



PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21				
Continuation of the upgrading on the Hummingbird Highway including the Five Sister bridges			Completion of Hummingbird Highway and 5 Sisters Bridges				
Continuation of the upgrading on the George Price Highway between miles 49.7-79.4							
Construction of New Macal Bridge in San Ignacio/Santa Elena; Final Design for the upgrading of Caracol Road, Manatee Road (Coastal) and Philip Goldson Highway including Remate Bypass; Construction of the new Haulover Bridge; Rehabilitation of the Philip Goldson Highway between miles 9.5-24.5; Cowpen Road and Hopkins Main Street (North & South); Construction of new Airport Link Road (By-pass at mile 8 GPH)							
Routine maintenance of all major highways							
Maintenance of Village Streets and Roads							
Maintenance of highway safety appurtenances (cat eyes, line marking, traffic signs, road bumps)							
Construction of bridges							
Maintenance of bridges							
Maintenance of ferries			4 ferries - Pueblo Nuevo and Laguna Seca in Corozal District; San Estevan Ferry in O/Walk District and Baking Pot in Cayo District				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
Upgrading portions of the George Price Hwy between mile 48 - 64 and Philip Goldson Highways between miles 24.5 - 92							
Routine maintenance and upkeep of Philip Goldson, George Price, Hummingbird and Southern highways							
Maintenance of village roads and village streets							
Maintenance of Feeder (Sugar and Citrus) roads/ farm roads							
Maintenance of highway safety appurtenances (cat eyes, line marking, traffic signs etc.)							
Construction of Haulover bridge in Belize City and Bridges on the Caracol Road							
Maintenance and upkeep of bridges							
Maintenance and upkeep of ferries							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Length of Hummingbird Highway Upgraded/ Rehabilitated	9 miles	12 miles	19 miles	12 miles	0 miles	0 miles	0 miles
Length of George Price Highway Upgraded/ Rehabilitated			14.5 miles	14.9	8.3 miles	7 miles	0 miles
Length of Philip Goldson Highway rehabilitated	4 miles	6 miles	3.5 miles	5.8 miles	10 miles	42 miles	28 miles
Length of major highways maintained	300 miles	374 miles	225 miles	250 miles	270 miles	280 miles	290 miles
Length of Feeder roads maintained	70 miles	100 miles	95 miles	300 miles	700 miles	700 miles	700 miles
Length of Village streets maintained	100 miles	95 miles	90.25 miles	70 miles	80 miles	180 miles	180 miles
Length of village streets upgraded	61 miles	8 miles	3 miles	3 miles	3 mile	3 mile	3 miles
Length of village roads upgraded	16.08 miles	16.08 miles	0 miles	15 miles	10 miles	12 miles	12 miles
Length of village roads maintained	350 miles	364.5 miles	185 miles	185 miles	176 miles	176 miles	176 miles
Number of bridges constructed	1	5	5	5	6	6	5
Number of bridges maintained	2	4	10	24	23	23	23
Number of ferries maintained	4	4	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/ rehabilitated	2.2%	45.5%	34.5%	100.0%	0.0%	0.0%	0.0%
Percentage of George Price Highway upgraded/ rehabilitated	4.1%	5.0%	4.1%	29.0%	46.0%	0.0%	0.0%
Percentage of major highways maintained	80.0%	99.8%	60.0%	60.0%	85.0%	85.0%	90.0%
Percentage of feeder roads maintained	4.0%	5.2%	7.1%	7.1%	15.0%	15.0%	15.0%
Percentage of village roads maintained	71.9%	77.0%	38.0%	38.0%	38.0%	38.0%	38.0%
Percentage of village roads upgraded to paved Standards	4.0%	3.0%	0.0%	4.0%	4.0%	5.0%	5.0%
Percentage of village streets upgraded to paved standards	10.1%	9.0%	0.5%	0.5%	2.0%	2.0%	2.0%
Percentage of bridges meeting AASHTO standards	95.0%	95.0%	95.0%	80.0%	82.0%	85.0%	87.0%
Percentage of ferries meeting defined standards	95.0%	95.0%	95.0%	95.0%	90.0%	90.0%	90.0%

PROGRAMME:			CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS						
PROGRAMME OBJECTIVE:			To design, construct and maintain Belize's inland waterways and drainage systems						
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1962 Climate Vulnerability Reduction Program		\$0	\$62,711	\$80,000	\$0	\$150,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$62,711	\$80,000	\$0	\$150,000	\$0	\$0
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1962 IDB	Climate Vulnerability Reduction Program	\$320,797	\$1,323,844	\$5,000,008	\$2,255,440	\$12,000,000	\$1,922,758	\$0
TOTAL CAPITAL III EXPENDITURE			\$320,797	\$1,323,844	\$5,000,008	\$2,255,440	\$12,000,000	\$1,922,758	\$0
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Construction and rehabilitation of drainage system and canals Belize City (CVRP)					Dredging of section (1,500 linear feet) of West Collet Canal in Belize City, Rehabilitation of a section(1500 Linear Feet) of West Collet Canal in Belize City				
Upkeep and maintenance of inland waterways					Maintenance and cleaning of 20 miles of inland waterways				
					Maintenance and clearing of 200 miles of drains				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Dredging of a section of West Collet Canal in Belize City									
Rehabilitation of a section of West Collet Canal in Belize City									
Maintenance and Upkeep of drainage system and inland waterways									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Construction and rehabilitation of canals under the CVRP project						1800 ft	1800 ft		
Length of Drains cleaned						200 miles	200 miles	200 miles	200 miles
Length of waterways cleared and maintained				10 miles	10miles	12miles	6 miles	6 miles	6 miles
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme)									
Percentage of canals constructed/rehabilitated				0.00%	0.00%	100%	2.00%	2.00%	0.00%
Percentage of major waterways cleared and maintained				3.33%	3.33%	4.02%	4.02%	4.02%	4.02%



PROGRAMME:			CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS						
PROGRAMME 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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$375,574	\$316,253	\$388,820	\$306,212	\$343,201	\$343,201	\$343,201
1	Salaries		\$353,397	\$293,379	\$296,557	\$279,800	\$259,559	\$259,559	\$259,559
3	Wages (Unestablished Staff)		\$12,254	\$11,325	\$75,287	\$13,736	\$63,671	\$63,671	\$63,671
4	Social Security		\$9,923	\$11,550	\$16,976	\$12,676	\$15,890	\$15,890	\$15,890
7	Overtime		\$0	\$0	\$0	\$0	\$4,081	\$4,081	\$4,081
31	TRAVEL AND SUBSISTENCE		\$21,000	\$18,270	\$25,000	\$7,418	\$19,125	\$19,125	\$19,125
3	Subsistence Allowance		\$20,970	\$18,270	\$22,000	\$6,944	\$16,830	\$16,830	\$16,830
5	Other Travel Expenses		\$30	\$0	\$3,000	\$474	\$2,295	\$2,295	\$2,295
40	MATERIAL AND SUPPLIES		\$11,581	\$42,542	\$53,400	\$11,596	\$40,851	\$40,851	\$40,851
1	Office Supplies		\$4,240	\$24,994	\$12,000	\$3,561	\$9,180	\$9,180	\$9,180
2	Books & Periodicals		\$2,000	\$0	\$2,400	\$3,174	\$1,836	\$1,836	\$1,836
5	Household Sundries		\$5,341	\$14,861	\$3,000	\$3,372	\$2,295	\$2,295	\$2,295
13	Building/Construction Supplies		\$0	\$2,687	\$36,000	\$1,489	\$27,540	\$27,540	\$27,540
41	OPERATING COSTS		\$113,925	\$139,882	\$150,000	\$34,904	\$45,900	\$45,900	\$45,900
1	Fuel		\$113,925	\$139,882	\$150,000	\$34,904	\$45,900	\$45,900	\$45,900
42	MAINTENANCE COSTS		\$12,055	\$8,881	\$82,002	\$20,157	\$62,731	\$62,731	\$62,731
1	Maintenance of Buildings		\$7,486	\$1,198	\$48,000	\$7,405	\$36,720	\$36,720	\$36,720
2	Maintenance of Grounds		\$1,609	\$2,072	\$10,000	\$5,176	\$7,650	\$7,650	\$7,650
4	Vehicles		\$2,960	\$5,611	\$12,002	\$4,576	\$9,181	\$9,181	\$9,181
10	Vehicle Parts		\$0	\$0	\$12,000	\$3,000	\$9,180	\$9,180	\$9,180
TOTAL RECURRENT EXPENDITURE			\$534,135	\$525,829	\$699,222	\$380,287	\$511,808	\$511,808	\$511,808
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			4	4	2	2	3	3	3
Technical/Front Line Services			7	7	10	10	8	8	8
Administrative Support			6	1	1	1	1	1	1
Non - Established			5	3	6	6	6	6	6
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			22	15	19	19	18	18	18
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Renovation/repair/maintenance of all Ministry of Works office buildings					Construction completed on PMU Building, MOW Compound in Belmopan				
Provide technical assistance with design, construction, supervision and maintenance of government buildings					Assisted the Ministry of Sustainable Development with preparing Tender Docs, assist wit evaluation and subsequently supervision of Construction. Assisted , Police Dept with Police Stations in several locations				
Provide building maintenance services for public buildings (labour)					Ministry of Works Office Buildings repaired				
					83 No. Hurricane Shelters inspected in Belmopan, Stann Creek and Toledo Districts				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Provide technical assistance with design, construction, supervision and maintenance of government buildings									
Renovate /repair/maintain and upkeep Ministry of Works' Office buildings/ Mechanical Workshop in Belmopan									
Provide building maintenance services for Government Buildings (only Labour component)									
Provide technical assistance and inspect Hurricane Shelters for NEMO									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of works office buildings renovated/repaired			2	2	6	6	4	4	4
Number of public buildings maintained			4	5	5	5	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			10.0%	10.0%	30.0%	30.0%	20.0%	20.0%	20.0%
Percentage of public buildings maintained			4.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$762,841	\$817,241	\$837,386	\$1,110,140	\$788,180	\$788,180	\$788,180
1	Salaries		\$724,259	\$770,974	\$270,831	\$552,350	\$261,461	\$261,461	\$261,461
2	Allowances		\$9,600	\$11,607	\$11,900	\$6,590	\$8,370	\$8,370	\$8,370
3	Wages (Unestablished Staff)		\$0	\$0	\$517,453	\$517,453	\$479,683	\$479,683	\$479,683
4	Social Security		\$28,982	\$34,660	\$33,151	\$29,695	\$35,021	\$35,021	\$35,021
5	Honorarium		\$0	\$0	\$1,500	\$1,500	\$1,350	\$1,350	\$1,350
7	Overtime		\$0	\$0	\$2,551	\$2,551	\$2,295	\$2,295	\$2,295
31	TRAVEL AND SUBSISTENCE		\$4,510	\$2,734	\$14,434	\$2,756	\$11,041	\$11,041	\$11,041
1	Transport Allowance		\$0	\$0	\$300	\$75	\$229	\$229	\$229
2	Mileage Allowance		\$0	\$0	\$1,622	\$405	\$1,241	\$1,241	\$1,241
3	Subsistence Allowance		\$4,510	\$2,360	\$9,800	\$1,598	\$7,497	\$7,497	\$7,497
5	Other Travel Expenses		\$0	\$374	\$2,712	\$678	\$2,074	\$2,074	\$2,074
40	MATERIAL AND SUPPLIES		\$12,805	\$6,576	\$32,264	\$5,855	\$24,680	\$24,681	\$24,681
1	Office Supplies		\$2,875	\$700	\$8,636	\$240	\$6,606	\$6,606	\$6,606
3	Medical Supplies		\$207	\$42	\$1,045	\$261	\$799	\$799	\$799
5	Household Sundries		\$3,067	\$2,398	\$5,969	\$1,219	\$4,566	\$4,566	\$4,566
6	Food		\$3,429	\$780	\$2,065	\$499	\$1,579	\$1,579	\$1,579
14	Computer Supplies		\$1,450	\$2,656	\$8,869	\$2,217	\$6,785	\$6,785	\$6,785
15	Office Equipment		\$1,778	\$0	\$4,803	\$1,200	\$3,674	\$3,675	\$3,675
23	Printing Services		\$0	\$0	\$877	\$219	\$671	\$671	\$671
41	OPERATING COSTS		\$7,400	\$8,619	\$34,389	\$4,842	\$26,307	\$26,307	\$26,307
1	Fuel		\$7,185	\$7,451	\$26,455	\$2,378	\$20,238	\$20,238	\$20,238
2	Advertising		\$0	\$0	\$1,000	\$2,154	\$765	\$765	\$765
3	Miscellaneous		\$215	\$1,168	\$6,134	\$109	\$4,692	\$4,692	\$4,692
6	Mail Delivery		\$0	\$0	\$800	\$201	\$612	\$612	\$612
42	MAINTENANCE COSTS		\$18,588	\$11,552	\$44,600	\$9,800	\$34,115	\$34,115	\$34,115
1	Maintenance of Buildings		\$2,520	\$723	\$6,500	\$342	\$4,972	\$4,972	\$4,972
2	Maintenance of Grounds		\$0	\$0	\$1,000	\$249	\$765	\$765	\$765
3	Furniture and Equipment		\$203	\$3,671	\$6,050	\$1,652	\$4,627	\$4,627	\$4,627
4	Vehicles		\$15,665	\$5,668	\$9,975	\$2,663	\$7,631	\$7,631	\$7,631
5	Computer Hardware		\$200	\$535	\$2,025	\$128	\$1,548	\$1,548	\$1,548
6	Computer Software		\$0	\$0	\$2,000	\$501	\$1,530	\$1,530	\$1,530
8	Other Equipment		\$0	\$955	\$5,000	\$1,251	\$3,825	\$3,825	\$3,825
9	Spares for Equipment		\$0	\$0	\$2,300	\$576	\$1,759	\$1,759	\$1,759
10	Vehicle Parts		\$0	\$0	\$9,750	\$2,439	\$7,458	\$7,458	\$7,458
43	TRAINING		\$0	\$0	\$2,340	\$585	\$1,790	\$1,790	\$1,790
5	Miscellaneous		\$0	\$0	\$2,340	\$585	\$1,790	\$1,790	\$1,790
46	PUBLIC UTILITIES		\$10,415	\$10,043	\$10,276	\$6,707	\$7,861	\$7,861	\$7,861
4	Telephone		\$10,415	\$10,043	\$10,276	\$6,707	\$7,861	\$7,861	\$7,861
48	CONTRACTS & CONSULTANCIES		\$106,691	\$106,582	\$107,000	\$87,811	\$267,750	\$267,750	\$267,750
1	Payments to Contractors		\$106,691	\$106,582	\$107,000	\$87,811	\$267,750	\$267,750	\$267,750
TOTAL RECURRENT EXPENDITURE			\$923,249	\$963,348	\$1,082,689	\$1,228,497	\$1,161,725	\$1,161,726	\$1,161,726
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1968 Building Sector Reform Project		\$35,958	\$35,739	\$66,411	\$3,043	\$150,000	\$150,000	\$150,000
TOTAL CAPITAL II EXPENDITURE			\$35,958	\$35,739	\$66,411	\$3,043	\$150,000	\$150,000	\$150,000
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			4	4	4	4	4	4	4
Administrative Support			6	6	6	6	6	6	6
Non-Established			33	33	33	35	35	35	35
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			44	44	44	46	46	46	46

PROGRAM PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21					
Provide financial assistance to low income families including grant assistance for urgent and essential home repairs and low interest loans to facilitate home ownership			The Ministry was able to assist families with assistance by issuing over 3,609 small grants to assist with minor home repairs with a view to improve their homes					
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)								
Seeking Funding to develop housing projects for future assistance with home improvement and home construction projects								
KEY PERFORMANCE INDICATORS		2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2019/20 Revised Estimate	2020/21 Budget Estimate	2021/22 Forward Estimate	2022/23 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				4,569	3,000	3,800	3,800	
Number of households provided grant assistance for urgent and essential repairs				4,569	3,000	3,000	3,000	
Number of low income loans provided to assist with home purchase				nil	nil			
Number of home plans approved				427	595	600	600	
Number of home inspected to ensure compliance with building code plans approved				872	795	800	800	
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				500	500	1,000	1,000	
Average waiting time for loan assistance					1 week	1 week	1 week	
No. of people on waiting list for low income home loan					nil			
Number of new housing units constructed					nil			
% of population living in substandard housing								
Number of new homes constructed								
% of new homes compliant with building code				42%	45%			

# **MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES**

MINISTRY : MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES

SECTION 1: MINISTRY SUMMARY

VISION:

A safe secure Belize, where the security environment allows for the development of a peaceful and democratic society that utilizes its human and natural resources to ensure social justice, ethnic harmony, security, stability and prosperity

To change the economic landscape of Belize through diversification, standardization and introduction of new and emerging industries, to capitalize on the demand for trending products on the local and international markets and to open new revenue streams for the government while creating jobs and opportunities for Belizeans

MISSION:

The Ministry of Home Affairs and New Growth Industries, working together with the private sector and civil society, will create and implement innovative and technologically-advanced systems that transform the Ministry's mission and vision into actions that will enable the rule of law and order and a society that is safe, secure and at peace with itself

A ministry working together with the private sector, civil society and community to minimize threats to citizen security through the maintenance of law and order and community building

To create, establish and promote the legislative and operational framework for the introduction, growth and development of new, innovative, trending and productive non-traditional industries and to provide the necessary support for a favorable social, economic and legal environment for those industries to thrive in Belize and external markets

STRATEGIC PRIORITIES:

To maintain public order by responding to/and managing incidents of property crimes, domestic violence and other crimes against persons, to reduce their impacts on the community

To ensure evidence-based policies and actions, in support of citizen security, including law and order, delivery of justice, and satisfactory redress to victims of crimes

Provide financial resources to maintain reliable and professionally-managed correctional and rehabilitation services to prison inmates

Enforcement of the and Gun Strategy and review the existing Gun Reform (Firearm Application Fee) and Legislative Reform

Restructuring of the Gang Intelligence, Investigation, and Information Unit (GI<sup>3</sup>)

Support radio programme for more public engagement as part of their own security

To provide evidence for identification of suspects involved in alleged crimes

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

To foster the development of public policies that address citizen security through a comprehensive crime data and information system

To set up the administrative frame work for any new emerging and non-traditional industries

To create private sector jobs for the Belizean people with the introduction of new and emerging industries

To engage local, regional and international investors in the development and introduction of successful new and emerging industries in Belize

To establish a Central Nursery for scientific research, testing and management of seeds and tissue culture for new and emerging products

To establish, implement and enforce the highest standards and regulations for the efficient management of new and emerging industries and to ensure

PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
086	POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION	\$3,877,497	\$4,550,738	\$4,519,256	\$3,729,113	\$4,144,438	\$4,531,281	\$4,138,412
	Recurrent Expenditure	\$2,957,947	\$3,043,216	\$3,069,251	\$2,777,013	\$2,689,438	\$2,681,281	\$2,688,412
	Capital II Expenditure	\$854,716	\$1,125,025	\$950,000	\$812,120	\$955,000	\$950,000	\$950,000
	Capital III Expenditure	\$64,833	\$382,498	\$500,005	\$139,980	\$500,000	\$900,000	\$500,000
087	NATIONAL POLICE TRAINING ACADEMY	\$1,229,537	\$3,199,715	\$2,088,849	\$1,690,744	\$1,333,804	\$1,333,804	\$1,336,895
	Recurrent Expenditure	\$1,229,537	\$3,199,715	\$2,088,849	\$1,690,744	\$1,333,804	\$1,333,804	\$1,336,895
	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	\$59,829,426	\$60,555,740	\$53,645,814	\$61,612,188	\$46,995,519	\$46,978,880	\$47,004,041
	Recurrent Expenditure	\$59,829,426	\$60,551,740	\$53,645,814	\$61,587,317	\$46,995,519	\$46,978,880	\$47,004,041
	Capital II Expenditure	\$0	\$0	\$0	\$24,871	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0
089	CRIMINAL INVESTIGATION	\$9,809,274	\$10,457,735	\$10,653,524	\$10,727,438	\$9,604,220	\$9,608,479	\$9,505,423
	Recurrent Expenditure	\$9,809,274	\$10,457,735	\$10,653,524	\$10,727,438	\$9,604,220	\$9,608,479	\$9,505,423
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
091	NATIONAL SECURITY AND INTELLIGENCE	\$21,563,962	\$24,182,731	\$19,776,673	\$22,794,421	\$16,242,783	\$16,223,953	\$16,291,392
	Recurrent Expenditure	\$21,563,962	\$24,182,731	\$19,776,673	\$22,794,421	\$16,242,783	\$16,223,953	\$16,291,392
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$96,309,696	\$102,946,659	\$90,684,116	\$100,553,904	\$78,320,763	\$78,676,396	\$78,276,162
	Recurrent Expenditure	\$95,390,146	\$101,435,136	\$89,234,111	\$99,576,933	\$76,865,763	\$76,826,396	\$76,826,162
	Capital II Expenditure	\$854,716	\$1,125,025	\$950,000	\$836,991	\$955,000	\$950,000	\$950,000
	Capital III Expenditure	\$64,833	\$386,498	\$500,005	\$139,980	\$500,000	\$900,000	\$500,000

SUMMARY OF RECURRENT EXPENDITURE	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
230:PERSONAL EMOLUMENTS	\$73,994,633	\$79,243,234	\$65,818,784	\$80,426,881	\$59,892,993	\$59,892,993	\$59,892,993
231:TRAVEL & SUBSISTENCE	\$1,078,239	\$1,049,855	\$1,066,441	\$673,012	\$776,252	\$778,039	\$781,779
340:MATERIALS & SUPPLIES	\$4,198,082	\$4,990,800	\$5,354,948	\$3,698,794	\$4,030,506	\$4,020,616	\$3,959,034
341:OPERATING COSTS	\$4,909,186	\$5,379,822	\$5,583,868	\$4,553,610	\$3,887,456	\$3,875,422	\$3,885,151
342:MAINTENANCE COSTS	\$3,234,007	\$3,132,491	\$3,617,876	\$2,806,617	\$2,858,100	\$2,854,457	\$2,849,385
343:TRAINING	\$308,503	\$283,249	\$350,016	\$143,552	\$234,029	\$226,399	\$224,065
346:PUBLIC UTILITIES	\$1,113,325	\$931,399	\$948,828	\$819,214	\$727,211	\$722,876	\$723,182
348:CONTRACTS & CONSULTANCY	\$6,314,742	\$6,264,350	\$6,318,150	\$6,399,584	\$4,299,228	\$4,299,228	\$4,354,207
349:RENTS & LEASES	\$27,230	\$27,936	\$37,200	\$23,318	\$29,988	\$26,367	\$26,367
350:GRANTS	\$212,200	\$132,000	\$138,000	\$32,350	\$130,000	\$130,000	\$130,000
TOTAL RECURRENT EXPENDITURE	\$95,390,146	\$101,435,136	\$89,234,111	\$99,576,933	\$76,865,763	\$76,826,396	\$76,826,162

STAFFING RESOURCES (MINISTRY)							
Managerial/Executive	61	61	61	79	71	72	72
Technical/Front Line Services	1,652	1,652	1,652	1,839	2,176	2,180	2,180
Administrative Support	185	185	185	204	143	143	143
Non-Established	2	2	2	2	26	26	26
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	1900	1900	1900	2124	2416	2421	2421

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			POLICE 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. This is done by overseeing the Belize Police Department, National Forensic Science Service, National Council Secretariat and supervision of the Belize Central Prison						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,665,729	\$1,808,367	\$1,729,224	\$1,854,448	\$1,513,199	\$1,513,199	\$1,513,199
	1	Salaries	\$1,513,018	\$1,604,941	\$1,361,412	\$1,515,816	\$1,231,652	\$1,231,652	\$1,231,652
	2	Allowances	\$119,784	\$146,830	\$179,270	\$144,889	\$160,378	\$160,378	\$160,378
	3	Wages (Unestablished Staff)	\$0	\$0	\$84,214	\$84,214	\$27,738	\$27,738	\$27,738
	4	Social Security	\$32,928	\$55,395	\$53,006	\$59,061	\$49,072	\$49,072	\$49,072
	5	Honorarium	\$0	\$1,200	\$4,100	\$3,246	\$3,240	\$3,240	\$3,240
	7	Overtime	\$0	\$0	\$47,222	\$47,222	\$41,119	\$41,119	\$41,119
	31	TRAVEL AND SUBSISTENCE	\$113,306	\$87,086	\$92,228	\$61,848	\$71,044	\$71,044	\$71,044
	1	Transport Allowance	\$17,850	\$18,200	\$0	\$12,060	\$0	\$0	
	2	Mileage Allowance	\$1,732	\$1,540	\$6,760	\$68	\$2,585	\$2,585	\$2,585
	3	Subsistence Allowance	\$50,838	\$52,907	\$47,980	\$39,759	\$27,998	\$27,998	\$27,998
	4	Foreign Travel	\$0	\$0	\$15,818	\$3,956	\$27,556	\$27,556	\$27,556
	5	Other Travel Expenses	\$42,887	\$14,439	\$21,670	\$6,004	\$12,905	\$12,905	\$12,905
	40	MATERIAL AND SUPPLIES	\$206,580	\$194,945	\$218,002	\$148,249	\$168,890	\$168,890	\$168,890
	1	Office Supplies	\$15,989	\$16,366	\$35,775	\$16,227	\$29,500	\$29,500	\$29,500
	2	Books & Periodicals	\$3,782	\$7,726	\$3,350	\$1,743	\$2,562	\$2,562	\$2,562
	3	Medical Supplies	\$1,226	\$1,025	\$7,797	\$8,325	\$5,963	\$5,963	\$5,963
	4	Uniforms	\$30,036	\$19,134	\$24,500	\$30,521	\$18,740	\$18,740	\$18,740
	5	Household Sundries	\$22,186	\$31,847	\$16,527	\$25,943	\$12,641	\$12,641	\$12,641
	6	Food	\$69,771	\$30,754	\$27,960	\$9,294	\$21,388	\$21,388	\$21,388
	11	Production Supplies	\$0	\$0	\$14,750	\$3,687	\$11,283	\$11,283	\$11,283
	13	Building/Construction Supplies	\$22,165	\$1,626	\$5,500	\$14,878	\$4,207	\$4,207	\$4,207
	14	Computer Supplies	\$12,436	\$25,084	\$47,720	\$19,771	\$36,505	\$36,505	\$36,505
	15	Office Equipment	\$28,989	\$61,383	\$23,475	\$16,674	\$17,956	\$17,956	\$17,956
	17	Test Equipment	\$0	\$0	\$4,500	\$1,125	\$3,442	\$3,442	\$3,442
	23	Printing Services	\$0	\$0	\$6,148	\$62	\$4,703	\$4,703	\$4,703
	41	OPERATING COSTS	\$360,413	\$379,678	\$440,027	\$293,655	\$412,863	\$413,351	\$420,100
	1	Fuel	\$120,191	\$112,391	\$172,392	\$87,464	\$141,518	\$141,518	\$141,518
	2	Advertising	\$2,960	\$1,184	\$9,600	\$1,257	\$52,344	\$52,344	\$52,344
	3	Miscellaneous	\$231,716	\$264,441	\$246,015	\$203,249	\$205,467	\$205,467	\$212,321
	6	Mail Delivery	\$0	\$0	\$600	\$150	\$556	\$1,044	\$939
	9	Conferences and Workshops	\$5,546	\$1,661	\$11,420	\$1,534	\$12,978	\$12,978	\$12,978
	42	MAINTENANCE COSTS	\$321,495	\$317,033	\$327,970	\$296,219	\$270,017	\$265,809	\$265,809
	1	Maintenance of Buildings	\$31,183	\$30,410	\$10,460	\$20,005	\$8,001	\$8,001	\$8,001
	2	Maintenance of Grounds	\$0	\$2,484	\$900	\$345	\$688	\$688	\$688
	3	Furniture and Equipment	\$12,619	\$33,343	\$17,625	\$5,045	\$13,482	\$13,482	\$13,482
	4	Vehicles	\$80,471	\$59,460	\$41,200	\$54,701	\$31,518	\$31,135	\$31,135
	5	Computer Hardware	\$7,979	\$334	\$34,245	\$7,833	\$26,196	\$26,196	\$26,196
	6	Computer Software	\$164,426	\$177,912	\$180,000	\$197,357	\$156,825	\$153,000	\$153,000
	8	Other Equipment	\$16,050	\$0	\$2,000	\$342	\$1,530	\$1,530	\$1,530
	9	Spares for Equipment	\$0	\$0	\$3,300	\$825	\$2,524	\$2,524	\$2,524
	10	Vehicle Parts	\$8,767	\$13,091	\$38,240	\$9,767	\$29,253	\$29,253	\$29,253
	43	TRAINING	\$21,774	\$22,608	\$23,000	\$14,038	\$46,313	\$44,936	\$45,318
	1	Course Costs	\$506	\$0	\$3,800	\$951	\$2,907	\$2,295	\$2,295
	2	Fees & Allowances	\$0	\$0	\$4,000	\$999	\$3,060	\$2,295	\$2,295
	3	Examination Fees	\$0	\$0	\$0	\$0	\$13,167	\$13,167	\$13,167
	5	Miscellaneous	\$21,268	\$22,608	\$15,200	\$12,088	\$27,179	\$27,179	\$27,561
	46	PUBLIC UTILITIES	\$56,450	\$101,500	\$100,800	\$76,206	\$77,112	\$74,052	\$74,052
	4	Telephone	\$56,450	\$101,500	\$100,800	\$76,104	\$75,276	\$72,216	\$72,216
	8	Cable/Internet Services	\$0	\$0	\$0	\$102	\$1,836	\$1,836	\$1,836
	50	GRANTS	\$212,200	\$132,000	\$138,000	\$32,350	\$130,000	\$130,000	\$130,000
	1	Individuals	\$212,200	\$132,000	\$138,000	\$32,350	\$130,000	\$130,000	\$130,000
TOTAL RECURRENT EXPENDITURE			\$2,957,947	\$3,043,216	\$3,069,251	\$2,777,013	\$2,689,438	\$2,681,281	\$2,688,412
CAPITAL II EXPENDITURE									
Act.		Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
		1000 Furniture & Equipment	\$11,407	\$12,432	\$20,000	\$24,871	\$20,000	\$20,000	\$20,000
		1002 Purchase of Computers (Police)	\$13,654	\$42,070	\$30,000	\$12,635	\$10,000	\$30,000	\$30,000
		1064 Purchase of Air Conditioner Units (MOH)	\$22,118	\$9,275	\$20,000	\$1,667	\$20,000	\$20,000	\$20,000
		1131 Purchase/construction of bldg	\$20,000	\$0	\$0	\$54,562	\$0	\$0	\$0
		1220 Purchase of Equipment (Police)	\$0	\$0	\$100,000	\$8,334	\$100,000	\$100,000	\$100,000
		1316 Purchase of Vehicles	\$274,167	\$690,000	\$200,000	\$517,500	\$200,000	\$200,000	\$200,000
		1494 Renovation/Construction	\$473,373	\$333,983	\$500,000	\$41,667	\$500,000	\$500,000	\$500,000
		1532 UNICEF - Family Services	\$0	\$0	\$0	\$31,920	\$0	\$0	\$0
		1545 National Forensic Services	\$39,999	\$37,265	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
		1900 InfoSegura Project	\$0	\$0	\$0	\$14,114	\$0	\$0	\$0
		2003 COVID-19	\$0	\$0	\$0	\$24,850	\$25,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$854,716	\$1,125,025	\$950,000	\$812,120	\$955,000	\$950,000	\$950,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
		1218 BTB Tourism Police	\$0	\$234,927	\$400,005	\$59,996	\$0	\$400,000	\$0
		1532 UNICE F UNICEF - Family Services	\$0	\$28,832	\$0	\$31,205	\$250,000	\$250,000	\$250,000
		1900 UNDP InfoSegura Project	\$64,833	\$118,739	\$100,000	\$48,779	\$250,000	\$250,000	\$250,000
TOTAL CAPITAL III EXPENDITURE			\$64,833	\$382,498	\$500,005	\$139,980	\$500,000	\$900,000	\$500,000



STAFFING RESOURCES							
Positions	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive	10	10	10	10	2	2	2
Technical/Front Line Services	69	69	69	83	50	50	50
Administrative Support	38	38	38	40	12	9	9
Non-Established	0	0	0	0	1	1	1
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	117	117	117	133	65	62	62
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21				
Training for Police Officers of all ranks			Handing over of the Caye Caulker Police Barracks (Phase 1) & the acquisition of a new Police Sub-Station for Carmelita Village				
Partnership with our friendly nations			Completion of payment for acquired vehicles				
Inclusion of Belize Crime Observatory (BCO) among Inter-American Community of Crime Observatories			Police Welfare promotion within the senior and the junior ranks of the Belize Police Department				
Formulation of BCO's first costed Strategic Action Plan, spanning 2020-2023 and completion of Needs Assessment and Gap Analysis for the Inter-Agency Sharing of Crime Data and Information			Dismantled the Gang Suppression Unit (GSU) and the Anti Gang Task Force (AGTF) and formation of the Gang Intelligence, Investigation, and Information Unit (GI³)				
Establishment of GeoSpatial Working Group of Intelligence and Defence Analysts to advance inter-agency collaboration			Ammendment to the Firearm Fee				
			Continued partnership with our friendly neighbors such as CARSI, for citizen security initiatives; legislative reform/decriminilization of marijuana; Mexico pledging support on forensic matters				
			Enhanced relationship with InfoSegura, UNDP, UNICEF, USAID, ROC(Taiwan) & OAS which is providing support for capacity building across the Ministry				
			Introduction of Child Friendly Spaces at major Police Stations countrywide for children who come in contact with the Police with the assistance of UNICEF				
			Receipt of laptops with accessories from UNDP Belize (under the USAID-funded InfoSegura), to support inter-agency work.				
			Training by the Belize Crime Observatory for continued strengthening of crime data and information management through support provided by USAID through Info Segura				
			Publication of Monthly Crime Analysis Reports, Creation of Crime Data Dashboards and Apps and Crime Mapping and Spatial Analysis of Crime Data				
			Police Welfare promotion within the senior and the junior ranks of the Belize Police Department				
			Ammendment to the Firearm Fee				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
Acquisition of new vehicles, motor cycles and an array of specialized equipment to include weapons, body worn cameras, VHF radio and uniform apparel							
Continue to improve Police Stations and Barracks							
Construction of the Caye Caulker Police Barracks Phase (2)							
To review, revise and introduce the necessary policy framework and legislation for new, emerging and non-traditional industries							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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				12	12	12	12
Number of divisions/ management units provided administrative support				4	4	4	4
Number of internal audits				2	2	2	2
Number of police or security services complaints recorded				159	159	159	159
Number of police or security service complaints investigated				159	159	159	159
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				80%	82%	85%	90%
Satisfaction rating from ministry staff of administrative services provided				75%	80%	85%	90%
Number of internal audit recommendations made				2	7	7	7
Percentage of internal audit recommendations implemented				100%	100%	100%	100%
Cost of administration as percentage of the ministry's budget				9%	9%	9%	9%
Percentage of investigations finding in favour of the complainant				less than 50%	less than 50%	less than 50%	less than 50%



PROGRAMME:			NATIONAL POLICE TRAINING ACADEMY						
PROGRAMME OBJECTIVE:			(1) To provide refresher and specialized courses to Police Officers of all ranks in the department (2) To provide law enforcement and other agencies with the necessary policing skills to police their area of responsibility (3) to provide training for recruits (new entrants into the Belize Police Department)						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$898,779	\$2,508,295	\$1,227,310	\$1,143,204	\$836,947	\$836,947	\$836,947
1	Salaries		\$788,869	\$2,282,162	\$963,296	\$908,213	\$603,108	\$603,108	\$603,108
2	Allowances		\$85,911	\$104,539	\$98,401	\$88,301	\$84,765	\$84,765	\$84,765
3	Wages (Unestablished Staff)		\$0	\$0	\$107,870	\$107,870	\$95,116	\$95,116	\$95,116
4	Social Security		\$23,999	\$121,594	\$57,743	\$38,820	\$53,958	\$53,958	\$53,958
31	TRAVEL AND SUBSISTENCE		\$17,708	\$20,294	\$20,434	\$14,805	\$15,632	\$15,632	\$15,632
2	Mileage Allowance		\$0	\$0	\$2,434	\$609	\$1,862	\$1,862	\$1,862
3	Subsistence Allowance		\$14,770	\$14,900	\$12,000	\$10,012	\$9,180	\$9,180	\$9,180
5	Other Travel Expenses		\$2,938	\$5,394	\$6,000	\$4,184	\$4,590	\$4,590	\$4,590
40	MATERIAL AND SUPPLIES		\$143,501	\$530,360	\$667,541	\$427,887	\$357,664	\$357,664	\$357,664
1	Office Supplies		\$4,904	\$21,187	\$85,983	\$33,537	\$65,775	\$65,775	\$65,775
2	Books & Periodicals		\$810	\$4,275	\$9,658	\$876	\$7,388	\$7,388	\$7,388
3	Medical Supplies		\$850	\$2,628	\$14,570	\$3,059	\$11,145	\$11,145	\$11,145
4	Uniforms		\$34,505	\$193,838	\$215,340	\$165,845	\$107,360	\$107,360	\$107,360
5	Household Sundries		\$40,906	\$58,254	\$27,603	\$58,259	\$21,116	\$21,116	\$21,116
6	Food		\$31,963	\$237,341	\$250,000	\$144,614	\$95,625	\$95,625	\$95,625
14	Computer Supplies		\$6,199	\$7,592	\$24,899	\$7,692	\$19,047	\$19,047	\$19,047
15	Office Equipment		\$23,365	\$5,244	\$39,488	\$14,005	\$30,208	\$30,208	\$30,208
41	OPERATING COSTS		\$35,870	\$50,229	\$41,842	\$32,693	\$31,747	\$31,747	\$34,303
1	Fuel		\$27,510	\$14,998	\$24,000	\$8,913	\$18,360	\$18,360	\$18,360
2	Advertising		\$0	\$5,513	\$5,000	\$8,634	\$3,825	\$3,825	\$6,120
3	Miscellaneous		\$8,361	\$20,844	\$5,342	\$13,270	\$3,825	\$3,825	\$4,086
9	Conferences and Workshops		\$0	\$0	\$2,500	\$624	\$1,912	\$1,912	\$1,912
12	Arms & Ammunition		\$0	\$8,874	\$5,000	\$1,251	\$3,825	\$3,825	\$3,825
42	MAINTENANCE COSTS		\$62,805	\$55,738	\$62,822	\$45,888	\$47,827	\$47,827	\$48,056
1	Maintenance of Buildings		\$21,291	\$31,775	\$26,457	\$16,946	\$20,239	\$20,239	\$20,239
2	Maintenance of Grounds		\$2,889	\$3,925	\$4,300	\$5,883	\$3,060	\$3,060	\$3,289
3	Furniture and Equipment		\$6,650	\$8,823	\$7,350	\$8,219	\$5,622	\$5,622	\$5,622
4	Vehicles		\$28,275	\$6,140	\$7,200	\$10,521	\$5,508	\$5,508	\$5,508
5	Computer Hardware		\$0	\$5,000	\$4,475	\$1,119	\$3,423	\$3,423	\$3,423
8	Other Equipment		\$44	\$0	\$4,840	\$1,209	\$3,702	\$3,702	\$3,702
10	Vehicle Parts		\$3,655	\$75	\$8,200	\$1,991	\$6,273	\$6,273	\$6,273
43	TRAINING		\$67,335	\$24,936	\$56,000	\$20,637	\$34,425	\$34,425	\$34,425
2	Fees & Allowances		\$1,450	\$1,581	\$6,000	\$1,500	\$4,590	\$4,590	\$4,590
5	Miscellaneous		\$65,885	\$23,355	\$50,000	\$19,137	\$29,835	\$29,835	\$29,835
46	PUBLIC UTILITIES		\$3,538	\$9,863	\$12,900	\$5,629	\$9,562	\$9,562	\$9,868
2	Gas (Butane)		\$3,538	\$9,863	\$12,900	\$5,629	\$9,562	\$9,562	\$9,868
TOTAL RECURRENT EXPENDITURE			\$1,229,537	\$3,199,715	\$2,088,849	\$1,690,744	\$1,333,804	\$1,333,804	\$1,336,895
STAFFING RESOURCES									
Positions	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate		
Managerial/Executive	2	2	2	4	4	5	5		
Technical/Front Line Services	140	140	140	156	20	24	24		
Administrative Support	11	11	11	11	7	10	10		
Non-Established	2	2	2	2	8	8	8		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	155	155	155	173	39	47	47		
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
New training manual, 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  Under the COPS program participants from Corozal, and from Free Zone to receive training course, 65 senior officers, 162 NCO, 252 constables and 104 other personnel recieved training in various fields and discipline Conduct and manage FTO program 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 operations to enhance the capacity of officers, expand inservice training					(1) Provided refresher and specialized courses to Police Officers of all ranks in the department via virtual sessions as face to face contact was minimal due to the COVID 19 pandemic (2) Provided law enforcement and other agencies with the necessary policing skills to police their area of responsibility (3) Local courses conducted for all ranks of Police Officers and from other Law enforcement Agencies				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Lobby for specialised international training in investigation, prosecution, and administration and operations to enhance the capability of officers Expand inservice training to include self defence, swimming and first aid courses One more intake of recruit and an intake of 10 Cadets with Bachelors Degree to undergo a two year cadet 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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate		
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of senior officers receiving PDT			59	73	75	75	75		
Number of NCO receiving PDT			16	257	250	250	250		
Number of constables receiving PDT			27	703	500	500	500		
No. of regional commanders receiving PDT		2	4	4	3	3	3		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
% increase of senior officers receiving PDF									
Percentage increase of NCO receiving PDF									
% increase of constables receiving PDF									

PROGRAMME:			COMMUNITY POLICE SERVICES AND CRIME PREVENTION						
PROGRAMME OBJECTIVE:			To work in partnership with all communities to help prevent and reduce crime, thus enhancing the quality of life of all Belizeans						
			Minimal amount of Officers were provided training to improve the effectiveness of all Community Policing programs countrywide due to the Covid 19 pandemic						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$51,966,323	\$52,493,980	\$44,932,288	\$54,982,133	\$40,838,321	\$40,838,321	\$40,838,321
1	Salaries		\$46,180,304	\$46,296,853	\$38,760,278	\$47,502,536	\$35,534,883	\$35,534,883	\$35,534,883
2	Allowances		\$4,375,401	\$4,379,849	\$3,300,785	\$4,440,282	\$2,976,512	\$2,976,512	\$2,976,512
3	Wages (Unestablished Staff)		\$0	\$0	\$1,296,599	\$922,769	\$961,341	\$961,341	\$961,341
4	Social Security		\$1,410,618	\$1,817,278	\$1,532,526	\$2,074,445	\$1,318,695	\$1,318,695	\$1,318,695
5	Honorarium		\$0	\$0	\$12,100	\$12,100	\$10,890	\$10,890	\$10,890
7	Overtime		\$0	\$0	\$30,000	\$30,000	\$36,000	\$36,000	\$36,000
31	TRAVEL AND SUBSISTENCE		\$398,856	\$418,269	\$440,168	\$283,012	\$336,490	\$335,705	\$335,705
1	Transport Allowance		\$0	\$0	\$1,900	\$474	\$1,453	\$1,453	\$1,453
2	Mileage Allowance		\$9,430	\$6,487	\$18,803	\$3,642	\$14,385	\$14,382	\$14,382
3	Subsistence Allowance		\$205,996	\$206,576	\$196,080	\$164,579	\$151,183	\$150,401	\$150,401
4	Foreign Travel		\$0	\$0	\$35,926	\$8,982	\$27,483	\$27,483	\$27,483
5	Other Travel Expenses		\$183,429	\$205,206	\$187,459	\$105,335	\$141,986	\$141,986	\$141,986
40	MATERIAL AND SUPPLIES		\$2,175,431	\$2,369,640	\$2,548,616	\$1,782,827	\$1,972,806	\$1,964,982	\$1,978,782
1	Office Supplies		\$167,048	\$173,054	\$324,030	\$130,674	\$252,478	\$254,762	\$258,811
2	Books & Periodicals		\$48,496	\$38,695	\$13,851	\$33,120	\$10,682	\$10,682	\$10,682
3	Medical Supplies		\$22,428	\$15,147	\$48,704	\$23,600	\$37,288	\$37,288	\$37,288
4	Uniforms		\$250,121	\$430,469	\$602,417	\$286,209	\$453,431	\$449,528	\$455,950
5	Household Sundries		\$251,888	\$287,801	\$222,339	\$325,118	\$180,185	\$180,185	\$180,185
6	Food		\$969,582	\$990,350	\$839,086	\$608,452	\$656,291	\$649,933	\$650,775
11	Production Supplies		\$17	\$0	\$76,535	\$19,136	\$58,548	\$58,548	\$58,548
13	Building/Construction Supplies		\$0	\$0	\$2,775	\$693	\$2,123	\$2,123	\$2,123
14	Computer Supplies		\$175,894	\$186,993	\$190,553	\$183,481	\$146,673	\$146,826	\$146,826
15	Office Equipment		\$288,907	\$245,631	\$203,826	\$166,218	\$156,366	\$156,366	\$158,470
17	Test Equipment		\$1,050	\$0	\$19,500	\$4,875	\$14,917	\$14,917	\$15,300
23	Printing Services		\$0	\$1,500	\$5,000	\$1,251	\$3,825	\$3,825	\$3,825
41	OPERATING COSTS		\$2,578,868	\$2,857,320	\$3,010,237	\$2,417,313	\$1,817,821	\$1,810,911	\$1,807,851
1	Fuel		\$2,224,595	\$2,347,510	\$2,706,648	\$1,960,903	\$1,580,499	\$1,576,254	\$1,577,019
2	Advertising		\$0	\$60	\$11,750	\$2,795	\$8,220	\$8,220	\$8,220
3	Miscellaneous		\$328,679	\$506,692	\$131,657	\$433,014	\$106,568	\$103,903	\$100,078
6	Mail Delivery		\$56	\$40	\$7,542	\$1,887	\$5,767	\$5,767	\$5,767
8	Garbage Disposal		\$150	\$300	\$3,960	\$976	\$3,028	\$3,028	\$3,028
9	Conferences and Workshops		\$1,750	\$987	\$40,555	\$8,823	\$31,024	\$31,024	\$31,024
12	Arms & Ammunition		\$23,638	\$1,730	\$108,125	\$8,916	\$82,715	\$82,715	\$82,715
42	MAINTENANCE COSTS		\$1,569,941	\$1,502,738	\$1,765,692	\$1,340,401	\$1,352,419	\$1,355,758	\$1,370,175
1	Maintenance of Buildings		\$319,753	\$178,838	\$260,539	\$120,524	\$197,503	\$197,503	\$197,503
2	Maintenance of Grounds		\$24,299	\$128,064	\$63,740	\$60,848	\$48,860	\$48,860	\$48,860
3	Furniture and Equipment		\$176,530	\$163,452	\$258,300	\$118,210	\$197,472	\$197,472	\$199,002
4	Vehicles		\$777,665	\$764,649	\$580,960	\$790,973	\$446,578	\$446,886	\$451,710
5	Computer Hardware		\$13,774	\$9,863	\$34,730	\$11,232	\$26,565	\$26,565	\$26,565
6	Computer Software		\$3,041	\$13,055	\$33,590	\$17,207	\$25,693	\$25,693	\$25,693
8	Other Equipment		\$33,979	\$18,340	\$8,050	\$2,013	\$6,157	\$6,157	\$6,157
9	Spares for Equipment		\$0	\$0	\$6,000	\$1,500	\$4,590	\$4,590	\$4,590
10	Vehicle Parts		\$220,900	\$226,477	\$519,783	\$217,894	\$399,001	\$402,032	\$410,095
43	TRAINING		\$118,792	\$127,740	\$149,145	\$65,084	\$68,538	\$64,079	\$64,083
2	Fees & Allowances		\$1,278	\$813	\$23,200	\$5,802	\$17,748	\$13,923	\$13,923
5	Miscellaneous		\$117,514	\$126,927	\$125,945	\$59,282	\$50,790	\$50,156	\$50,160
46	PUBLIC UTILITIES		\$1,021,215	\$782,053	\$799,668	\$716,546	\$609,124	\$609,124	\$609,124
2	Gas (Butane)		\$3,146	\$1,653	\$18,918	\$2,453	\$11,851	\$11,851	\$11,851
4	Telephone		\$1,018,070	\$780,400	\$780,750	\$714,093	\$597,273	\$597,273	\$597,273
TOTAL RECURRENT EXPENDITURE			\$59,829,426	\$60,551,740	\$53,645,814	\$61,587,317	\$46,995,519	\$46,978,880	\$47,004,041
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1000 Furniture & Equipment		\$0	\$0	\$0	\$24,871	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$24,871	\$0	\$0	\$0
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1218 BTB	Tourism Police	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$4,000	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			25	25	25	36	36	36	36
Technical/Front Line Services			927	927	927	1093	1597	1597	1597
Administrative Support			95	95	95	110	79	79	79
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			1047	1047	1047	1239	1712	1712	1712

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2020/21				Achievements 2020/21				
Maintaining standards through partnership and consultation, improvement of service through efficient and effective mechanisms  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				Community Policing Programs active in 24 locations throughout the country  Programs that are operating under Community Policing are as follows. Gang Resistance Education and Training G.R.E.A.T. Program Police Crime Prevention Education and Program (PCPEP) National Police Youth cadet Corp Du Di Rait Ting Program Neighborhood Watch Program People's Coalition Committee rename to Citizen Advisory Committee National Police Auxiliary Program Law enforcement Torch Run Other programs that are considered out reach programs that operate under Community Policing such as: - Christmas Hamper Drive, Adopt an Elderly Skills Training, Monitoring of Diversion Program in some districts, Cancer Walk, Bicycle Ride. GREAT programme saw a great decline due to the Covid-19 pandemic which the country is being faced with presently as school are been closed and Police Officers are not allowed to interact with students. Presently there are 259 trained Great instructors, the International trainings that were to be held in Guatemala and San Salvador were cancelled due to the current pandemic				
Ensure that the Department maintains its standards as is stipulated by its mandate of providing peace and security for its citizens base on rule of Law				Community Policing dealt with (454) reports, conducted, (2,633) G.R.E.A.T Lectures, patrol were conducted. At the Drop in Centre/Youth Friendly Spaces (13,451) persons visited while (1,534) persons utilized the internet. Community policing participated in (714) meetings, (09) Local Trainings, (976) cadet activities, attended (137) Neighborhood Watch Meetings and issued (14,351) Safety Tips Pamphlets. (1,197) Young people are Cadets				
Ensure that the department move closer to its vision by focusing on its mandate of reduction of crime, disorder, effective delivery of justice, greater partnership and public satisfaction with community by reduction in fear of crime and incorporating strategies				Community Policing dealt with (620) reports, conducted, (49) G.R.E.A.T Lectures no graduation was held, patrol were conducted. At the Drop in Centre/Youth Friendly Spaces (14,261) persons visited while (1,454) persons utilized the internet. Community policing participated in (737) meetings, (07) Local Trainings, (1,201) cadet activities, attended (62) Neighborhood Watch Meetings and issued (12,238) Safety Tips Pamphlets on Covid -19. (2,925) lectures, meet and great (285), Business visits (243,040)  U.S. Embassy continues to partner with groups through the National coordinator. Program expanded to rural areas and the Cayes. Business Watch has been developed, Youth Cadet Corps continues to grow, and Volunteer Special Constables is on the increase				
Key Programmes Strategies/Activities for 2021/22 (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, ensure greater use of scientific methods in investigations, upgrade and expand cims and compstat across country, update, review and harmonize legislation to fight crime, develop 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, firearms 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,e nhance 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		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of hours of hot spot patrols				703	516,840	516,900	517,000	517,100
Number of hours of routine patrols				2,616	334,642	334,642	334,642	334,642
Number of crime operations conducted					65,700	65,800	65,900	66,000
Number of persons arrested				4,191	2,103	2,100	2,050	2,000
Number of persons charged				3,999	1,802	1,802	1,802	1,802
Number of victims assisted				8,572	9,065	9,065	9,065	9,065
Number of school presentations				2,633	2,118	2,118	2,118	2,118
Number of school visits				75,377	39,460	39,475	40,000	40,050
Number of home visits				42,211	53,801	53,850	53,875	53,900
Number of business visits				418,333	243,040	243,075	244,000	244,025
Number of brochures produced				14,351	58,275	58,275	58,275	58,275
Number of of Police Crime Prevention Education lectures conducted				2,633	2,925	2,975	3,000	3,025
Number of cadet practices				976	1,512	1,512	1,512	1,512
Number of meet and greets				1,078	737	750	775	800
Number of drop in center visits				13,451	14,261	14,275	14,300	14,325
Number of community crime public awareness programmes/presentations					285,646	285,646	285,646	285,646
No. of road safety awareness seminars conducted					12	12	12	12
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				2,139	3,633	3,633	3,633	3,633
Incidence of crime (by category)				2,216				
Number of road accidents					2,498	2,498	2,498	2,498
Number of traffic related fatalities					77	77	77	77
Number of complaints against police received				186	216	201	201	201
Value of stolen goods recovered								
Number of organized community policing initiatives implemented (eg neighbourhood watch, police boys clubs etc.)		24	28	35	17	17	17	17

PROGRAMME:			CRIMINAL INVESTIGATION						
PROGRAMME OBJECTIVE:			To investigate crime and use scientific evidence for effective prosecution of offenders						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$7,381,908	\$7,662,143	\$7,722,599	\$8,595,871	\$7,258,594	\$7,258,594	\$7,258,594
1	Salaries		\$6,477,455	\$6,641,826	\$6,596,194	\$7,390,250	\$6,199,621	\$6,199,621	\$6,199,621
2	Allowances		\$753,578	\$809,337	\$785,499	\$862,648	\$739,820	\$739,820	\$739,820
3	Wages (Unestablished Staff)		\$2,419	\$0	\$77,433	\$77,433	\$70,861	\$70,861	\$70,861
4	Social Security		\$148,456	\$210,980	\$250,073	\$252,141	\$235,182	\$235,182	\$235,182
5	Honorarium		\$0	\$0	\$13,400	\$13,400	\$13,110	\$13,110	\$13,110
31	TRAVEL AND SUBSISTENCE		\$118,858	\$116,316	\$157,285	\$68,266	\$108,009	\$106,411	\$110,151
1	Transport Allowance		\$40	\$0	\$1,500	\$375	\$1,147	\$1,147	\$1,147
2	Mileage Allowance		\$0	\$0	\$14,090	\$3,228	\$10,793	\$10,793	\$10,793
3	Subsistence Allowance		\$59,818	\$61,101	\$87,400	\$46,180	\$63,039	\$61,441	\$65,181
5	Other Travel Expenses		\$59,000	\$55,215	\$54,295	\$18,483	\$33,030	\$33,030	\$33,030
40	MATERIAL AND SUPPLIES		\$817,936	\$1,069,963	\$1,009,886	\$680,762	\$822,310	\$830,844	\$755,162
1	Office Supplies		\$62,412	\$86,685	\$117,186	\$75,191	\$98,917	\$103,201	\$103,966
2	Books & Periodicals		\$12,616	\$53,777	\$12,055	\$7,970	\$9,909	\$9,909	\$9,909
3	Medical Supplies		\$168,366	\$245,889	\$128,441	\$183,819	\$105,115	\$105,314	\$97,664
4	Uniforms		\$104,957	\$122,773	\$125,855	\$66,191	\$99,728	\$100,934	\$101,336
5	Household Sundries		\$80,844	\$104,718	\$74,909	\$75,517	\$60,780	\$62,030	\$41,731
6	Food		\$129,133	\$119,306	\$82,460	\$32,346	\$60,136	\$59,922	\$59,922
13	Building/Construction Supplies		\$2,542	\$979	\$10,000	\$2,763	\$8,500	\$8,500	\$8,500
14	Computer Supplies		\$102,004	\$173,429	\$129,404	\$119,206	\$106,595	\$106,874	\$90,958
15	Office Equipment		\$95,595	\$130,705	\$111,483	\$108,410	\$89,472	\$91,002	\$82,668
16	Laboratory Supplies		\$59,468	\$28,127	\$218,093	\$9,349	\$183,158	\$183,158	\$158,508
17	Test Equipment		\$0	\$3,573	\$0	\$0	\$0	\$0	\$0
41	OPERATING COSTS		\$687,720	\$778,723	\$805,806	\$655,818	\$636,252	\$635,946	\$628,806
1	Fuel		\$626,766	\$641,729	\$719,478	\$523,300	\$560,197	\$568,237	\$561,097
2	Advertising		\$0	\$0	\$3,200	\$801	\$1,597	\$1,597	\$1,597
3	Miscellaneous		\$59,421	\$126,965	\$40,165	\$122,390	\$35,198	\$26,852	\$26,852
5	Building/Construction Costs		\$0	\$2,466	\$16,243	\$2,572	\$12,957	\$12,957	\$12,957
6	Mail Delivery		\$0	\$0	\$300	\$75	\$2,863	\$2,863	\$2,863
7	Office Cleaning		\$0	\$0	\$0	\$0	\$1,538	\$1,538	\$1,538
8	Garbage Disposal		\$1,532	\$6,863	\$8,400	\$2,176	\$7,140	\$7,140	\$7,140
9	Conferences and Workshops		\$0	\$700	\$18,020	\$4,503	\$14,762	\$14,762	\$14,762
42	MAINTENANCE COSTS		\$732,067	\$753,371	\$872,698	\$699,329	\$714,410	\$713,569	\$693,845
1	Maintenance of Buildings		\$115,435	\$148,543	\$58,225	\$114,029	\$56,739	\$56,739	\$56,739
2	Maintenance of Grounds		\$2,937	\$13,472	\$6,300	\$4,035	\$6,834	\$6,375	\$6,405
3	Furniture and Equipment		\$71,257	\$61,818	\$62,400	\$41,356	\$49,622	\$49,622	\$49,622
4	Vehicles		\$218,434	\$244,866	\$226,706	\$219,553	\$182,630	\$182,248	\$182,707
5	Computer Hardware		\$2,911	\$6,604	\$41,850	\$13,978	\$33,238	\$33,238	\$33,238
6	Computer Software		\$204,381	\$198,850	\$200,025	\$223,910	\$154,799	\$154,799	\$154,799
7	Laboratory Equipment		\$45,750	\$37,422	\$82,000	\$18,474	\$72,037	\$72,037	\$55,037
8	Other Equipment		\$6,872	\$4,088	\$22,300	\$10,088	\$19,592	\$19,592	\$19,592
9	Spares for Equipment		\$0	\$0	\$28,900	\$20,930	\$23,757	\$23,757	\$23,757
10	Vehicle Parts		\$64,091	\$37,707	\$143,992	\$32,975	\$115,162	\$115,162	\$111,949
43	TRAINING		\$44,518	\$49,304	\$60,750	\$12,075	\$40,803	\$40,548	\$36,298
2	Fees & Allowances		\$2,763	\$1,245	\$12,000	\$2,401	\$9,562	\$9,562	\$7,862
5	Miscellaneous		\$41,754	\$48,059	\$48,750	\$9,674	\$31,241	\$30,986	\$28,436
46	PUBLIC UTILITIES		\$26,267	\$27,915	\$24,500	\$15,318	\$23,842	\$22,567	\$22,567
2	Gas (Butane)		\$342	\$0	\$500	\$126	\$382	\$382	\$382
4	Telephone		\$25,925	\$27,915	\$24,000	\$15,192	\$21,114	\$19,839	\$19,839
8	Cable/Internet Services		\$0	\$0	\$0	\$0	\$2,346	\$2,346	\$2,346
TOTAL RECURRENT EXPENDITURE			\$9,809,274	\$10,457,735	\$10,653,524	\$10,727,438	\$9,604,220	\$9,608,479	\$9,505,423
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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	6	6	6
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			224	224	224	222	228	228	228

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21				
Improve investigation, evidence security and investigating procedures in all areas			Trained 90% of Investigators locally with a basic Criminal Investigation Course, sponsored by the US Embassy				
Synchronize and coordinate strategic targeting of drug traffickers, traffickers, smugglers and transnational and organized crime in Belize			Increased outsourcing of DNA cases to accredited labs despite lockdowns and travel restrictions				
Better equip the National Forensic Science Services Department			Secured notable convictions relying on sound forensic evidence				
Identification of criminals by technological and forensic based evidence and analysis of exhibits thereby giving more scientific support to law enforcement agencies			Symposiums, taskforces and intergencies working groups were maintained through the year depite Covid-19				
Improve collaboration with stakeholders to strengthen systematic response to crime			Harmonization of crime legislation to improve and increase interdiction methods and conviction rates				
			Invested in key infrastructure and equipment additions to better deliver forensic services				
			Increased staff complement of Forensic Department to improve efficiency of services provided and strengthen organizational structure				
			Creation of virtual meetings on a weekly basis with the Director of Public Prosecutions to discuss issues arising and also to provide lectures for investigators				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
Increase the rate of detection, conviction and successful prosecution of crimes by proving credible scientific evidence to the Judicial System with							
Establish department-wide quality management system for the National Forensic Science Services Department							
Continue to strengthen the National Forensic Science Services Department's organizational Structure to improve efficiency and expand services							
To standardized the Forensic Laboratory to Internatlional standards & accreditation							
Focus on the reduction of crimes and disorder through the effective delivery of justice, greater partnership and reducing public fear by sucessfully prosecuting criminals							
To provide quality product in the processing of Crime Scenes and to testify efficiently in court based on those evidence							
To provide all Law Enforcement agencies in the identification of suspects, proper collection and packaging of evidence							
Replace antiquated equipment to enhance delivery of justice							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of crimes reported	2,137	1,992	1,480	9,065	2,200	2,200	2,200
Number of investigations	2,137	1,992	1,480				
Number of forensic examinations conducted			5,000	6,100	6,500	7,000	7,500
Number of arrests	429	523	433	1,802	1,802	1,802	1,802
Number of prosecutions	1,945	1,754	1,485	8,457	8,457	8,457	8,457
Number of complaints				9,065	9,065	9,065	9,065
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of convictions		3,060	1,735	1,802	1,802	1,802	1,802
Number of reported crimes unsolved				3,972	3,972	3,972	3,972
Estimated value of contraband seized							
Percentage of complaints upheld							



PROGRAMME:			NATIONAL SECURITY AND INTELLIGENCE						
PROGRAMME 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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$12,081,893	\$14,770,449	\$10,207,363	\$13,851,225	\$9,445,932	\$9,445,932	\$9,445,932
1	Salaries		\$9,264,345	\$11,270,010	\$8,225,408	\$10,693,758	\$7,649,127	\$7,649,127	\$7,649,127
2	Allowances		\$2,506,571	\$3,000,162	\$1,405,950	\$2,530,053	\$1,298,721	\$1,298,721	\$1,298,721
3	Wages (Unestablished Staff)		\$0	\$0	\$92,983	\$92,983	\$86,151	\$86,151	\$86,151
4	Social Security		\$310,977	\$500,276	\$480,772	\$532,181	\$409,758	\$409,758	\$409,758
5	Honorarium		\$0	\$0	\$2,250	\$2,250	\$2,175	\$2,175	\$2,175
31	TRAVEL AND SUBSISTENCE		\$429,510	\$407,892	\$356,326	\$245,082	\$245,077	\$249,247	\$249,247
1	Transport Allowance		\$0	\$0	\$10,350	\$2,589	\$7,917	\$7,458	\$7,458
2	Mileage Allowance		\$835	\$1,058	\$3,227	\$807	\$2,468	\$2,468	\$2,468
3	Subsistence Allowance		\$286,732	\$297,258	\$255,240	\$213,095	\$166,855	\$171,484	\$171,484
4	Foreign Travel		\$0	\$0	\$6,000	\$1,500	\$4,590	\$4,590	\$4,590
5	Other Travel Expenses		\$141,943	\$109,576	\$81,509	\$27,091	\$63,247	\$63,247	\$63,247
40	MATERIAL AND SUPPLIES		\$854,634	\$825,893	\$910,903	\$659,069	\$708,836	\$698,236	\$698,536
1	Office Supplies		\$44,329	\$51,320	\$112,728	\$27,061	\$87,492	\$87,492	\$87,492
2	Books & Periodicals		\$5,087	\$9,360	\$5,915	\$2,931	\$4,893	\$4,716	\$4,716
3	Medical Supplies		\$19,535	\$15,459	\$21,414	\$18,827	\$16,833	\$17,482	\$17,482
4	Uniforms		\$275,833	\$198,908	\$314,445	\$181,243	\$245,260	\$236,069	\$236,369
5	Household Sundries		\$63,241	\$101,387	\$78,247	\$79,756	\$61,554	\$61,937	\$61,937
6	Food		\$294,818	\$273,989	\$193,258	\$202,361	\$149,637	\$148,222	\$148,222
9	Animal Feed		\$10,009	\$6,284	\$10,950	\$11,515	\$8,376	\$8,376	\$8,376
13	Building/Construction Supplies		\$0	\$0	\$10,800	\$2,700	\$8,262	\$8,262	\$8,262
14	Computer Supplies		\$56,065	\$61,461	\$80,839	\$76,228	\$62,281	\$61,203	\$61,203
15	Office Equipment		\$85,717	\$107,724	\$82,307	\$56,448	\$64,248	\$64,477	\$64,477
41	OPERATING COSTS		\$1,246,315	\$1,313,872	\$1,285,956	\$1,154,131	\$988,774	\$983,467	\$994,091
1	Fuel		\$1,075,032	\$993,271	\$1,071,909	\$770,995	\$828,489	\$828,489	\$828,489
2	Advertising		\$0	\$0	\$4,520	\$2,871	\$3,584	\$3,584	\$3,584
3	Miscellaneous		\$137,552	\$316,316	\$83,300	\$343,702	\$59,664	\$54,357	\$64,981
5	Building/Construction Costs		\$0	\$0	\$17,822	\$4,455	\$13,634	\$13,634	\$13,634
6	Mail Delivery		\$0	\$0	\$4,405	\$1,101	\$3,420	\$3,420	\$3,420
8	Garbage Disposal		\$0	\$0	\$2,400	\$600	\$1,836	\$1,836	\$1,836
9	Conferences and Workshops		\$9,755	\$50	\$28,900	\$7,224	\$22,532	\$22,532	\$22,532
12	Arms & Ammunition		\$23,976	\$4,235	\$72,700	\$23,183	\$55,615	\$55,615	\$55,615
42	MAINTENANCE COSTS		\$547,699	\$503,611	\$588,694	\$424,779	\$473,427	\$471,494	\$471,500
1	Maintenance of Buildings		\$48,081	\$60,702	\$49,647	\$52,639	\$39,211	\$38,049	\$38,049
2	Maintenance of Grounds		\$1,013	\$15,013	\$12,805	\$2,278	\$9,795	\$9,795	\$9,795
3	Furniture and Equipment		\$44,871	\$35,929	\$49,425	\$31,967	\$37,911	\$37,146	\$37,146
4	Vehicles		\$371,302	\$313,056	\$206,658	\$259,720	\$168,868	\$168,862	\$168,868
5	Computer Hardware		\$1,966	\$6,128	\$32,300	\$6,626	\$29,512	\$29,512	\$29,512
6	Computer Software		\$24,360	\$12,900	\$11,500	\$3,399	\$10,072	\$10,072	\$10,072
8	Other Equipment		\$3,935	\$0	\$7,900	\$1,977	\$7,228	\$7,228	\$7,228
10	Vehicle Parts		\$52,171	\$59,884	\$218,459	\$66,174	\$170,830	\$170,830	\$170,830
43	TRAINING		\$56,084	\$58,661	\$61,121	\$31,718	\$43,950	\$42,411	\$43,941
1	Course Costs		\$0	\$0	\$2,600	\$651	\$1,989	\$1,989	\$1,989
2	Fees & Allowances		\$95	\$0	\$1,250	\$312	\$955	\$955	\$955
5	Miscellaneous		\$55,989	\$58,661	\$57,271	\$30,755	\$41,006	\$39,467	\$40,997
46	PUBLIC UTILITIES		\$5,854	\$10,068	\$10,960	\$5,514	\$7,571	\$7,571	\$7,571
2	Gas (Butane)		\$4,654	\$5,222	\$7,760	\$3,802	\$6,041	\$6,041	\$6,041
4	Telephone		\$1,200	\$4,846	\$3,200	\$1,713	\$1,530	\$1,530	\$1,530
48	CONTRACTS & CONSULTANCIES		\$6,314,742	\$6,264,350	\$6,318,150	\$6,399,584	\$4,299,228	\$4,299,228	\$4,354,207
1	Payments to Contractors		\$6,314,742	\$6,264,350	\$6,318,150	\$6,399,584	\$4,299,228	\$4,299,228	\$4,354,207
49	RENTS & LEASES		\$27,230	\$27,936	\$37,200	\$23,318	\$29,988	\$26,367	\$26,367
2	Dwelling Quarters		\$0	\$10,800	\$6,400	\$10,953	\$4,896	\$3,825	\$3,825
5	Other Equipment		\$0	\$0	\$3,000	\$750	\$2,295	\$2,295	\$2,295
6	Vehicle		\$15,836	\$7,536	\$9,800	\$3,538	\$7,497	\$7,497	\$7,497
9	Other		\$11,394	\$9,600	\$18,000	\$8,078	\$15,300	\$12,750	\$12,750
TOTAL RECURRENT EXPENDITURE			\$21,563,962	\$24,182,731	\$19,776,673	\$22,794,421	\$16,242,783	\$16,223,953	\$16,291,392
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			11	11	11	11	11	11	11
Technical/Front Line Services			327	327	327	327	329	329	329
Administrative Support			19	19	19	19	21	21	21
Non-Established			0	0	0	0	11	11	11
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			357	357	357	357	372	372	372

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21					
To improve the intelligence mechanism so as to increase the rate of detection and conviction of offenders by successful prosecution			65 Deportees from US, 9 American fugitives extradited and 20 other nationalities were deported from Belize					
Intelligence led policing for greater use of problem solving methods			769,611.65 kg of cannabis seized, 18384.00 plants seized,					
Targeting of active traffickers (firearm,drugs human)transnational and organized crime in Belize			2,307,667.82.00 kg of cocaine seized, 1 gram of methamphetamine seized, 258 firearms recovered, 6,061 ammunitions recoverd, NIL marijuana plantation-field were destroyed					
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)								
Develop 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		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of special branch investigations				352	352	352	352	352
Number of surveillance operations conducted				1,360	1,360	1,360	1,360	1,360
Number of events provided security				76	76	76	76	76
No.of gov. functionaries & VIPS provided security				81	81	81	81	81
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 & surveillance				491	491	491	491	491
Number of successful prosecutions				129	129	129	129	129
Number of reported breaches in VIP security				0	0	0	0	0



# **ATTORNEY GENERAL'S MINISTRY**

MINISTRY : ATTORNEY GENERAL'S MINISTRY								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To provide exemplary legal services to the government and people of Belize								
MISSION:								
The Attorney General's Ministry will provide quality and innovative legal services to the government and the people of Belize and will contribute to the sustainable development of Belize								
STRATEGIC PRIORITIES:								
Improve linkages between Attorney General's Ministry and other Ministries and agencies Facilitating Legislative process training in the public service Represent the Government of Belize in all forms of civil litigation Serve as a legal advisor to Government Ministries and Departments Engage in continuous law revision; updating the substantive laws of Belize Utilize modern technology driven processes that enhance efficient and effective service delivery Develop and enforce clear policies and procedures to ensure accountable and transparent decision making								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
041	<b>ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	<b>\$1,918,463</b>	<b>\$3,120,679</b>	<b>\$3,242,881</b>	<b>\$2,234,325</b>	<b>\$3,337,442</b>	<b>\$2,574,342</b>	<b>\$2,574,342</b>
	Recurrent Expenditure	\$1,273,277	\$2,369,084	\$2,468,877	\$2,000,528	\$2,183,378	\$2,188,342	\$2,188,342
	Capital II Expenditure	\$569,249	\$751,595	\$774,004	\$233,797	\$654,064	\$386,000	\$386,000
	Capital III Expenditure	\$75,937	\$0	\$0	\$0	\$500,000	\$0	\$0
042	<b>ATTORNEY GENERAL – LEGAL SERVICES</b>	<b>\$1,503,922</b>	<b>\$1,521,317</b>	<b>\$1,947,170</b>	<b>\$1,739,496</b>	<b>\$1,630,125</b>	<b>\$1,630,125</b>	<b>\$1,630,125</b>
	Recurrent Expenditure	\$1,503,922	\$1,521,317	\$1,947,170	\$1,739,496	\$1,630,125	\$1,630,125	\$1,630,125
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
043	<b>FAMILY COURT</b>	<b>\$1,241,299</b>	<b>\$1,376,840</b>	<b>\$1,517,710</b>	<b>\$1,653,021</b>	<b>\$1,358,669</b>	<b>\$1,355,669</b>	<b>\$1,355,669</b>
	Recurrent Expenditure	\$1,241,299	\$1,348,520	\$1,457,710	\$1,644,026	\$1,295,669	\$1,295,669	\$1,295,669
	Capital II Expenditure	\$0	\$28,320	\$60,000	\$8,995	\$63,000	\$60,000	\$60,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
044	<b>ATTORNEY GENERAL – REVISION AND DRAFTING SERVICES</b>	<b>\$685,303</b>	<b>\$673,534</b>	<b>\$899,645</b>	<b>\$799,149</b>	<b>\$781,035</b>	<b>\$781,698</b>	<b>\$781,698</b>
	Recurrent Expenditure	\$685,303	\$673,534	\$899,645	\$799,149	\$781,035	\$781,698	\$781,698
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
007	<b>BELIZE INTELLECTUAL PROPERTY OFFICE</b>	<b>\$324,013</b>	<b>\$389,644</b>	<b>\$474,077</b>	<b>\$603,156</b>	<b>\$412,773</b>	<b>\$412,771</b>	<b>\$412,771</b>
	Recurrent Expenditure	\$324,013	\$389,644	\$474,077	\$603,156	\$412,773	\$412,771	\$412,771
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$5,672,999</b>	<b>\$7,082,013</b>	<b>\$8,081,483</b>	<b>\$7,029,148</b>	<b>\$7,520,045</b>	<b>\$6,754,606</b>	<b>\$6,754,606</b>
Recurrent Expenditure		<b>\$5,027,813</b>	<b>\$6,302,098</b>	<b>\$7,247,479</b>	<b>\$6,786,356</b>	<b>\$6,302,981</b>	<b>\$6,308,606</b>	<b>\$6,308,606</b>
Capital II Expenditure		<b>\$569,249</b>	<b>\$779,915</b>	<b>\$834,004</b>	<b>\$242,792</b>	<b>\$717,064</b>	<b>\$446,000</b>	<b>\$446,000</b>
Capital III Expenditure		<b>\$75,937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
SUMMARY OF RECURRENT EXPENDITURE		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
230:PERSONAL EMOLUMENTS		\$4,052,400	\$4,690,343	\$5,538,948	\$5,693,514	\$4,870,192	\$4,870,192	\$4,870,192
231:TRAVEL & SUBSISTENCE		\$256,879	\$307,992	\$306,571	\$203,313	\$236,428	\$236,428	\$236,428
340:MATERIALS & SUPPLIES		\$262,869	\$493,292	\$462,611	\$301,173	\$382,189	\$387,807	\$387,807
341:OPERATING COSTS		\$191,458	\$243,334	\$252,544	\$166,540	\$205,118	\$205,124	\$205,124
342:MAINTENANCE COSTS		\$92,846	\$110,715	\$114,996	\$71,202	\$108,607	\$108,607	\$108,607
343:TRAINING		\$43,529	\$46,415	\$47,220	\$24,427	\$36,121	\$36,122	\$36,122
346:PUBLIC UTILITIES		\$73,725	\$146,367	\$169,728	\$87,203	\$137,883	\$137,883	\$137,883
347:CONTRIBUTIONS & SUBSCRIPTIONS		\$54,107	\$54,512	\$85,000	\$60,654	\$120,000	\$120,000	\$120,000
348:CONTRACTS & CONSULTANCY		\$0	\$209,129	\$269,861	\$178,330	\$206,443	\$206,443	\$206,443
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$5,027,813</b>	<b>\$6,302,098</b>	<b>\$7,247,479</b>	<b>\$6,786,356</b>	<b>\$6,302,981</b>	<b>\$6,308,606</b>	<b>\$6,308,606</b>
STAFFING RESOURCES (MINISTRY)								
<b>Managerial/Executive</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Technical/Front Line Services</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>22</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Administrative Support</b>		<b>22</b>	<b>29</b>	<b>29</b>	<b>27</b>	<b>38</b>	<b>40</b>	<b>40</b>
<b>Non-Established</b>		<b>18</b>	<b>13</b>	<b>18</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Statutory Appointments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STAFFING</b>		<b>63</b>	<b>65</b>	<b>70</b>	<b>68</b>	<b>84</b>	<b>86</b>	<b>86</b>

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			Manage and administer support services for the operation efficiency and effectiveness of the Attorney General's programmes and activities, through strategic policy planning and direction						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$855,323	\$1,444,117	\$1,481,367	\$1,356,497	\$1,331,438	\$1,331,438	\$1,331,438
1	Salaries		\$773,599	\$1,282,537	\$1,325,308	\$1,188,730	\$1,217,985	\$1,217,985	\$1,217,985
2	Allowances		\$42,120	\$82,322	\$45,500	\$58,538	\$40,950	\$40,950	\$40,950
3	Wages (Unestablished Staff)		\$1,259	\$3,796	\$45,000	\$45,000	\$13,500	\$13,500	\$13,500
4	Social Security		\$25,723	\$50,195	\$40,559	\$49,093	\$36,503	\$36,503	\$36,503
5	Honorarium		\$12,621	\$20,650	\$15,000	\$13,200	\$13,500	\$13,500	\$13,500
7	Overtime		\$0	\$4,616	\$10,000	\$1,935	\$9,000	\$9,000	\$9,000
31	TRAVEL AND SUBSISTENCE		\$42,414	\$71,138	\$72,224	\$45,586	\$56,397	\$56,397	\$56,397
2	Mileage Allowance		\$3,145	\$4,844	\$16,224	\$10,878	\$12,411	\$12,411	\$12,411
3	Subsistence Allowance		\$7,483	\$22,631	\$29,760	\$17,514	\$23,913	\$23,913	\$23,913
4	Foreign Travel		\$0	\$0	\$8,000	\$2,001	\$6,120	\$6,120	\$6,120
5	Other Travel Expenses		\$31,786	\$43,663	\$18,240	\$15,193	\$13,953	\$13,953	\$13,953
40	MATERIAL AND SUPPLIES		\$85,310	\$259,692	\$219,362	\$148,635	\$196,114	\$201,071	\$201,071
1	Office Supplies		\$14,799	\$83,043	\$32,536	\$33,465	\$24,890	\$24,890	\$24,890
2	Books & Periodicals		\$2,185	\$1,340	\$8,000	\$6,663	\$6,120	\$6,120	\$6,120
3	Medical Supplies		\$0	\$0	\$11,809	\$2,952	\$9,034	\$9,034	\$9,034
4	Uniforms		\$2,874	\$12,808	\$20,375	\$2,966	\$15,587	\$15,587	\$15,587
5	Household Sundries		\$23,638	\$50,184	\$45,152	\$42,525	\$34,540	\$39,497	\$39,497
6	Food		\$17,285	\$17,301	\$34,000	\$14,260	\$15,300	\$15,300	\$15,300
14	Computer Supplies		\$13,350	\$4,020	\$39,640	\$7,066	\$23,439	\$23,439	\$23,439
15	Office Equipment		\$11,179	\$56,076	\$15,850	\$23,065	\$12,124	\$12,124	\$12,124
23	Printing Services		\$0	\$34,919	\$12,000	\$15,673	\$55,080	\$55,080	\$55,080
41	OPERATING COSTS		\$91,445	\$134,305	\$136,640	\$92,169	\$104,521	\$104,527	\$104,527
1	Fuel		\$44,351	\$46,315	\$78,000	\$34,838	\$59,670	\$59,670	\$59,670
2	Advertising		\$2,305	\$394	\$5,600	\$1,401	\$4,284	\$4,284	\$4,284
3	Miscellaneous		\$38,375	\$84,448	\$46,920	\$52,388	\$35,886	\$35,892	\$35,892
6	Mail Delivery		\$1,699	\$2,291	\$3,120	\$2,793	\$2,386	\$2,386	\$2,386
9	Conferences and Workshops		\$4,715	\$858	\$3,000	\$750	\$2,295	\$2,295	\$2,295
42	MAINTENANCE COSTS		\$39,501	\$52,132	\$52,395	\$33,215	\$44,125	\$44,125	\$44,125
1	Maintenance of Buildings		\$5,493	\$10,480	\$7,965	\$16,515	\$8,847	\$8,847	\$8,847
3	Furniture and Equipment		\$8,019	\$12,778	\$24,500	\$2,284	\$15,682	\$15,682	\$15,682
4	Vehicles		\$23,443	\$16,907	\$7,170	\$10,316	\$7,320	\$7,320	\$7,320
5	Computer Hardware		\$0	\$0	\$2,380	\$594	\$1,820	\$1,820	\$1,820
6	Computer Software		\$2,547	\$9,672	\$7,380	\$2,756	\$8,544	\$8,544	\$8,544
8	Other Equipment		\$0	\$2,296	\$3,000	\$750	\$1,912	\$1,912	\$1,912
43	TRAINING		\$31,453	\$30,132	\$30,300	\$18,899	\$23,178	\$23,179	\$23,179
1	Course Costs		\$22,417	\$1,232	\$11,300	\$2,826	\$8,644	\$8,644	\$8,644
5	Miscellaneous		\$9,036	\$28,900	\$19,000	\$16,074	\$14,534	\$14,535	\$14,535
46	PUBLIC UTILITIES		\$73,725	\$113,926	\$121,728	\$66,543	\$101,163	\$101,163	\$101,163
4	Telephone		\$73,725	\$113,926	\$121,728	\$66,543	\$101,163	\$101,163	\$101,163
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$54,107	\$54,512	\$85,000	\$60,654	\$120,000	\$120,000	\$120,000
4	Other		\$54,107	\$54,512	\$85,000	\$60,654	\$120,000	\$120,000	\$120,000
48	CONTRACTS & CONSULTANCIES		\$0	\$209,129	\$269,861	\$178,330	\$206,443	\$206,443	\$206,443
5	Payment for Security Services		\$0	\$209,129	\$269,861	\$178,330	\$206,443	\$206,443	\$206,443
TOTAL RECURRENT EXPENDITURE			\$1,273,277	\$2,369,084	\$2,468,877	\$2,000,528	\$2,183,378	\$2,188,342	\$2,188,342
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1000	Furniture & Equipment	\$32,250	\$45,977	\$71,000	\$5,917	\$0	\$81,000	\$81,000
	1007	Capital Improvement of Buildings	\$0	\$0	\$35,000	\$46,519	\$20,000	\$20,000	\$20,000
	1131	Purchase/construction of building	\$0	\$93,060	\$68,000	\$5,667	\$0	\$35,000	\$35,000
	1687	CARICOM LAW Revision	\$152,281	\$304,779	\$100,000	\$8,334	\$50,000	\$250,000	\$250,000
	1905	Maya Land Rights Commission	\$384,718	\$307,779	\$500,004	\$167,360	\$0	\$0	\$0
	2026	Digitization of Vital Statistics Unit	\$0	\$0	\$0	\$0	\$584,064	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$569,249	\$751,595	\$774,004	\$233,797	\$654,064	\$386,000	\$386,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	131 ROC/U	General Administration	\$75,937	\$0	\$0	\$0	\$0	\$0	\$0
	2026	Digitization of Vital Statistics Unit	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$75,937	\$0	\$0	\$0	\$500,000	\$0	\$0
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			0	0	0	0	2	2	2
Technical/Front Line Services			0	0	0	0	2	2	2
Administrative Support			6	10	10	10	12	12	12
Non-Established			7	8	8	8	8	8	8
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			13	18	18	18	24	24	24

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2020/21				Achievements 2020/21			
In line with objective 1, to improve the delivery of services in a timely and professional manner, the establishment of a computerized library and Registry Systems which will result in the improved services				Completed the Ministry's first (3 years) strategic plan and operational plan. Held first senior manager's annual plan to discuss accomplishments and challenges			
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				Identified a new and suitable buidling to house the Attorney General's Ministry			
Develop a succession plan, invested in capacity strengthening in order to retain staff especially in key technical areas				Vital Statistic Unit, Companies Registry and BELIPO now falls under the direct supervision of the Solicitor General			
Improvement in the work environment with a focus on the health/well being of employees				Filled all technical posts that were vacant			
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
Completely staffed the Legal aid office in order to meet the demand from the general public. Several outreach clinics were conducted in rural areas. Several local and foreign trainings were done during the year which resulted in better trained staff							
Developed a registry of Justices of the Peace, this exercise was key in cleaning the list and sworn in of new JPs in needed areas in order to provide required services. Similar activity was conducted with the alcaldes in southern Belize. The annual training and sworn is now completed annually							
The Law Revision project is continuing. Changes in Deputy Solcitor General (Drafting was also done during fiscal period)							
Conducted a cleaning of the library and addressed some of the moulding problems. Also, new equipment was sourced for the conference room and dehumidifiers to reduce the moisture in the building							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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 (Administrative)				3	5	5	5
Number of marriage licences issued			250	296	300	300	300
Number of cash inspection done at revenue collecting departments under the Ministry			5	3	4	4	4
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Response time in providing administrative support internal (i.e response to queries; action correspondences)				Immediate	Immediate	Immediate	Immediate
Length of time to issue marriage licence	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application	one (1) week from date of application
Satisfaction level of financial and administrative support offer to the departments under the Attorney General's Ministry	Satisfied	Satisfied	Satisfied	Very Satisfied	Very Satisfied	Very Satisfied	Very satisfied

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 database treaties registry, and provide legal advice to the Ministry of Foreign Affairs on international obligations and drafting and vetting of international agreements						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,300,581	\$1,307,504	\$1,723,075	\$1,588,781	\$1,458,699	\$1,458,699	\$1,458,699
	1	Salaries	\$1,132,307	\$1,106,059	\$1,263,448	\$1,430,321	\$1,045,035	\$1,045,035	\$1,045,035
	2	Allowances	\$155,900	\$183,500	\$445,500	\$138,350	\$400,950	\$400,950	\$400,950
	4	Social Security	\$12,375	\$17,945	\$14,127	\$20,110	\$12,714	\$12,714	\$12,714
	31	TRAVEL AND SUBSISTENCE	\$120,678	\$129,464	\$136,193	\$92,506	\$104,186	\$104,186	\$104,186
	1	Transport Allowance	\$45,300	\$53,100	\$59,400	\$57,114	\$45,441	\$45,441	\$45,441
	2	Mileage Allowance	\$16,658	\$14,257	\$54,413	\$15,856	\$41,625	\$41,625	\$41,625
	3	Subsistence Allowance	\$7,539	\$5,037	\$19,280	\$7,331	\$14,749	\$14,749	\$14,749
	5	Other Travel Expenses	\$51,180	\$57,070	\$3,100	\$12,205	\$2,371	\$2,371	\$2,371
	40	MATERIAL AND SUPPLIES	\$43,583	\$45,196	\$45,362	\$30,893	\$34,699	\$34,699	\$34,699
	1	Office Supplies	\$17,624	\$13,290	\$14,516	\$15,128	\$11,105	\$11,105	\$11,105
	2	Books & Periodicals	\$7,897	\$2,297	\$12,500	\$1,092	\$9,562	\$9,562	\$9,562
	4	Uniforms	\$3,405	\$7,614	\$1,500	\$375	\$1,147	\$1,147	\$1,147
	5	Household Sundries	\$1,912	\$7,997	\$4,752	\$3,891	\$3,635	\$3,635	\$3,635
	6	Food	\$10,755	\$6,230	\$3,600	\$1,644	\$2,754	\$2,754	\$2,754
	14	Computer Supplies	\$923	\$349	\$4,684	\$1,170	\$3,582	\$3,582	\$3,582
	15	Office Equipment	\$1,067	\$7,419	\$3,810	\$7,593	\$2,914	\$2,914	\$2,914
	41	OPERATING COSTS	\$31,763	\$31,128	\$32,480	\$21,447	\$24,846	\$24,846	\$24,846
	1	Fuel	\$10,443	\$9,199	\$17,280	\$5,563	\$13,219	\$13,219	\$13,219
	2	Advertising	\$0	\$131	\$2,100	\$525	\$1,606	\$1,606	\$1,606
	3	Miscellaneous	\$21,320	\$21,798	\$2,500	\$12,708	\$1,912	\$1,912	\$1,912
	9	Conferences and Workshops	\$0	\$0	\$5,600	\$1,401	\$4,284	\$4,284	\$4,284
	10	Legal & Professional Fees	\$0	\$0	\$5,000	\$1,251	\$3,825	\$3,825	\$3,825
	42	MAINTENANCE COSTS	\$7,317	\$8,024	\$10,060	\$5,869	\$7,695	\$7,695	\$7,695
	1	Maintenance of Buildings	\$3,818	\$2,373	\$2,500	\$1,184	\$1,912	\$1,912	\$1,912
	4	Vehicles	\$3,499	\$4,767	\$5,760	\$4,235	\$4,406	\$4,406	\$4,406
	6	Computer Software	\$0	\$884	\$1,800	\$450	\$1,377	\$1,377	\$1,377
TOTAL RECURRENT EXPENDITURE			\$1,503,922	\$1,521,317	\$1,947,170	\$1,739,496	\$1,630,125	\$1,630,125	\$1,630,125
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			1	1	1	1	2	2	2
Technical/Front Line Services			11	11	11	14	15	15	15
Administrative Support			0	0	0	0	0	0	0
Non-Established			2	2	2	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			14	14	14	15	17	17	17
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Capacity Building - 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					Legal Aid - Compilation of a manual on legal rights, "The Laws at Your Finger Tip". Through the Access to Justice project by UNDP, procurement of equipment and law books				
Employ a Senior Crown Counsel in the International Legal Affairs Unit to assist in outstanding matters and reducing backlog					Reviewed and addressed a large number of requests from several countries for service of documents; provide legal assistance to a number of countries				
					Approx; six (6) litigations related matters settled through the court via mediation				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Increase professional staff for the International Legal Affairs and Litigation units									
Strengthening capacity through training									
Training in international legal issues affecting the general public service									
Conduct general training to the wider public service in disciplinary matters									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of legal advices/opinions provided to requesting ministries					241	70	100	60	60
Number of GOB cases represented					62	130	135	135	135
Number of mutual assistance requested (Int'l Legal Affairs)									
Number of international agreements drafted and or reviewed (Int'l Legal Affairs)						100	150	150	150
Number of mediation session attended						12	15	15	15
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Satisfaction rating of the Attorney General							Average	Average	Average
Percentage of successful cases							30%	30%	30%
Average time to complete advice/opinions							Six weeks max; after request is made	Six weeks max; after request is made	Six weeks max; after request is made
Percentage of successful mediation settlement							50%	50%	50%

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,022,865	\$1,107,733	\$1,189,686	\$1,486,248	\$1,061,345	\$1,061,345	\$1,061,345
1	Salaries		\$914,153	\$986,991	\$997,868	\$1,355,218	\$888,709	\$888,709	\$888,709
2	Allowances		\$81,406	\$89,623	\$125,850	\$92,045	\$113,265	\$113,265	\$113,265
3	Wages (Unestablished Staff)		\$3,912	\$0	\$28,996	\$5,356	\$26,096	\$26,096	\$26,096
4	Social Security		\$23,394	\$31,119	\$36,972	\$33,629	\$33,275	\$33,275	\$33,275
31	TRAVEL AND SUBSISTENCE		\$46,023	\$54,798	\$47,073	\$28,611	\$36,770	\$36,770	\$36,770
1	Transport Allowance		\$10,200	\$12,900	\$21,600	\$14,676	\$16,524	\$16,524	\$16,524
2	Mileage Allowance		\$3,374	\$383	\$6,981	\$1,746	\$5,340	\$5,340	\$5,340
3	Subsistence Allowance		\$7,029	\$7,936	\$7,020	\$4,542	\$5,370	\$5,370	\$5,370
5	Other Travel Expenses		\$25,420	\$33,579	\$11,472	\$7,647	\$9,536	\$9,536	\$9,536
40	MATERIAL AND SUPPLIES		\$83,973	\$88,702	\$95,680	\$55,011	\$73,192	\$73,192	\$73,192
1	Office Supplies		\$17,962	\$17,947	\$28,332	\$5,574	\$21,674	\$21,674	\$21,674
4	Uniforms		\$7,691	\$2,997	\$13,150	\$14,423	\$10,059	\$10,059	\$10,059
5	Household Sundries		\$9,417	\$19,159	\$18,590	\$13,821	\$14,220	\$14,220	\$14,220
6	Food		\$8,881	\$8,349	\$6,228	\$2,124	\$4,764	\$4,764	\$4,764
14	Computer Supplies		\$33,149	\$32,043	\$28,380	\$16,780	\$21,710	\$21,710	\$21,710
15	Office Equipment		\$6,873	\$8,208	\$1,000	\$2,289	\$765	\$765	\$765
41	OPERATING COSTS		\$49,650	\$49,719	\$57,030	\$37,146	\$55,561	\$55,561	\$55,561
1	Fuel		\$12,259	\$13,217	\$26,400	\$12,777	\$20,196	\$20,196	\$20,196
3	Miscellaneous		\$35,793	\$35,194	\$29,730	\$23,954	\$34,677	\$34,677	\$34,677
6	Mail Delivery		\$1,598	\$1,309	\$900	\$415	\$688	\$688	\$688
42	MAINTENANCE COSTS		\$27,042	\$31,547	\$36,321	\$24,310	\$44,383	\$44,383	\$44,383
1	Maintenance of Buildings		\$6,697	\$17,140	\$9,525	\$13,604	\$16,466	\$16,466	\$16,466
2	Maintenance of Grounds		\$0	\$1,120	\$1,920	\$480	\$1,468	\$1,468	\$1,468
3	Furniture and Equipment		\$9,325	\$3,811	\$9,000	\$630	\$6,885	\$6,885	\$6,885
4	Vehicles		\$9,455	\$8,373	\$5,200	\$7,616	\$7,803	\$7,803	\$7,803
5	Computer Hardware		\$452	\$237	\$4,554	\$450	\$3,483	\$3,483	\$3,483
6	Computer Software		\$1,114	\$791	\$4,500	\$1,125	\$3,442	\$3,442	\$3,442
10	Vehicle Parts		\$0	\$75	\$1,622	\$405	\$4,836	\$4,836	\$4,836
43	TRAINING		\$11,746	\$13,579	\$13,920	\$5,285	\$10,648	\$10,648	\$10,648
5	Miscellaneous		\$11,746	\$13,579	\$13,920	\$5,285	\$10,648	\$10,648	\$10,648
46	PUBLIC UTILITIES		\$0	\$2,442	\$18,000	\$7,414	\$13,770	\$13,770	\$13,770
4	Telephone		\$0	\$2,442	\$18,000	\$7,414	\$13,770	\$13,770	\$13,770
TOTAL RECURRENT EXPENDITURE			\$1,241,299	\$1,348,520	\$1,457,710	\$1,644,026	\$1,295,669	\$1,295,669	\$1,295,669
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1000 Furniture & Equipment		\$0	\$3,565	\$15,000	\$1,250	\$15,000	\$15,000	\$15,000
	1002 Purchase of a Computer		\$0	\$24,755	\$45,000	\$7,745	\$48,000	\$45,000	\$45,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$28,320	\$60,000	\$8,995	\$63,000	\$60,000	\$60,000
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			1	1	1	1	2	2	2
Technical/Front Line Services			4	4	4	3	3	3	3
Administrative Support			13	16	16	14	23	25	25
Non-Established			6	0	5	5	3	3	3
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			24	21	26	23	31	33	33
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Construct a new Family Court in San Ignacio, Cayo					Opening of the Child Friendly Court in Punta Gorda, extending the Family Court services to residents of the southern district				
Increase human resources - 1. One (1) administrative officer, responsible for human resource management and other administrative matters for the Belize City office and other district offices; 2. one (1) receptionist as the front line officer to the public; 3. one (1) Second Class Clerk for the Punta Gorda Child Friendly Court					Engaged in Policy and Procedural Manual training for Family Court Magistrates and staff, to enhance wider public service delivery; Conducted surprise cash checks at the Punta Gorda, Orange Walk and Corozal Court, to ensure compliance with policies and financial regulations				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Collaborate with the Central Information Technology Office (CITO) to establish a computerized cashier system for the Belize City Office									
Liaise with CITO to install SmartStream for the PG Court, thereby decentralizing child maintenance payments for the southern districts									
Establish a database for the clerk of court and bailiffs to ensure efficient and effective record keeping and timely retrieval									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of divorce applications					10	10	10	10	10
Number of child custody cases heard					3	3	3	3	3
No. of payments processed on a weekly basis					2,000	2,000	2,000	2,000	2,000
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	Immediate
Avg waiting time for custody case to be heard					one month	one month	one month	one month	one month
Number of outstanding cases within a certain period of time, i.e six months					legal separation 162	legal separation 163	legal separation 164	legal separation 165	legal separation 166
Level of satisfaction on timeliness of receiving payments					Satisfied	Satisfied	Satisfied	Satisfied	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 and Acts						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$601,138	\$577,363	\$810,788	\$738,912	\$713,064	\$713,064	\$713,064
	1	Salaries	\$475,076	\$458,399	\$620,682	\$575,265	\$541,969	\$541,969	\$541,969
	2	Allowances	\$112,040	\$105,000	\$127,500	\$112,250	\$114,750	\$114,750	\$114,750
	3	Wages (Unestablished Staff)	\$0	\$0	\$36,336	\$36,336	\$32,702	\$32,702	\$32,702
	4	Social Security	\$8,622	\$10,665	\$14,270	\$13,061	\$12,843	\$12,843	\$12,843
	5	Honorarium	\$5,400	\$3,300	\$12,000	\$2,000	\$10,800	\$10,800	\$10,800
	31	TRAVEL AND SUBSISTENCE	\$43,296	\$43,632	\$40,959	\$30,299	\$31,333	\$31,333	\$31,333
	1	Transport Allowance	\$14,400	\$15,600	\$18,000	\$19,020	\$13,770	\$13,770	\$13,770
	2	Mileage Allowance	\$10,189	\$10,872	\$15,859	\$8,516	\$12,132	\$12,132	\$12,132
	3	Subsistence Allowance	\$2,561	\$2,987	\$5,900	\$2,463	\$4,513	\$4,513	\$4,513
	5	Other Travel Expenses	\$16,146	\$14,173	\$1,200	\$300	\$918	\$918	\$918
	40	MATERIAL AND SUPPLIES	\$28,401	\$29,253	\$29,358	\$21,357	\$22,457	\$23,120	\$23,120
	1	Office Supplies	\$14,344	\$6,303	\$11,082	\$4,207	\$8,478	\$8,478	\$8,478
	4	Uniforms	\$1,210	\$1,787	\$2,000	\$1,316	\$1,530	\$1,530	\$1,530
	5	Household Sundries	\$6,897	\$10,070	\$6,096	\$5,857	\$4,663	\$4,663	\$4,663
	14	Computer Supplies	\$4,659	\$0	\$4,730	\$1,182	\$3,618	\$3,618	\$3,618
	15	Office Equipment	\$1,291	\$11,093	\$5,450	\$8,796	\$4,168	\$4,831	\$4,831
	41	OPERATING COSTS	\$6,084	\$7,957	\$6,110	\$1,951	\$4,673	\$4,673	\$4,673
	2	Advertising	\$0	\$0	\$1,000	\$249	\$765	\$765	\$765
	3	Miscellaneous	\$6,084	\$7,957	\$5,110	\$1,702	\$3,908	\$3,908	\$3,908
	42	MAINTENANCE COSTS	\$6,384	\$9,328	\$6,430	\$4,052	\$4,918	\$4,918	\$4,918
	1	Maintenance of Buildings	\$6,384	\$9,197	\$2,000	\$2,945	\$1,530	\$1,530	\$1,530
	6	Computer Software	\$0	\$131	\$4,430	\$1,107	\$3,388	\$3,388	\$3,388
	46	PUBLIC UTILITIES	\$0	\$6,000	\$6,000	\$2,579	\$4,590	\$4,590	\$4,590
	4	Telephone	\$0	\$6,000	\$6,000	\$2,579	\$4,590	\$4,590	\$4,590
TOTAL RECURRENT EXPENDITURE			\$685,303	\$673,534	\$899,645	\$799,149	\$781,035	\$781,698	\$781,698
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			5	5	5	5	5	5	5
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			12	12	12	12	12	12	12
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Complete the project on the revised Laws of Belize by September 30th 2019					Completion of Law Revision Project by delivery of 250 Volumes and CD/ROMs of the Revised Substantive Laws for distribution Employment of the Deputy Solicitor General - Law Revision; Participation in Consolidation of Laws and updates				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Employ an Assistant Solicitor General, Senior Crown Counsel and Drafting Assistant for the Law Revision Unit; Appoint a Law Revision Commissioner and Law Revision Counsel Update the Substantive and Subsidiary Laws of Belize up to December 2019, by September 2020									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of laws reviewed				150	30	150	100	60	60
Number of advices/opinions prepared for other Ministries				10	20	20	120	120	120
Number of draft bills prepared				10	15	15	30	40	45
Number of Cabinet papers reviewed for other Ministries (Legislative Matters)						15	20	20	20
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of laws drafted from instructions received during the year							70%	70%	70%
Clients level of satisfaction and acceptance of advice					Satisfied	Satisfied	Satisfied	Satisfied	Satisfied
Average time taken to provide advice					2 weeks	2 weeks	2 weeks	2 weeks	3 weeks
Average time taken to complete drafting					2 to 6 months for new Acts; 1-2 months for Subsidiary Legislation such as Regulations may be longer	3 to 6 months for new Acts; 1-2 months for Subsidiary Legislation such as Regulations may be longer	2 to 6 months for new Acts; 1-2 months for Subsidiary Legislation such as Regulations may be longer	2 to 6 months for new Acts; 1-2 months for Subsidiary Legislation such as Regulations may be longer	2 to 6 months for new Acts; 1-2 months for Subsidiary Legislation such as Regulations may be longer



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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$272,492	\$253,626	\$334,032	\$523,077	\$305,645	\$305,645	\$305,645
1	Salaries		\$1,286	\$0	\$281,054	\$281,054	\$257,966	\$257,966	\$257,966
2	Allowances		\$0	\$0	\$22,500	\$22,500	\$20,250	\$20,250	\$20,250
3	Wages (Unestablished Staff)		\$264,028	\$240,125	\$14,848	\$205,371	\$13,363	\$13,363	\$13,363
4	Social Security		\$7,179	\$8,701	\$11,930	\$10,452	\$10,736	\$10,736	\$10,736
5	Honorarium		\$0	\$4,800	\$2,700	\$2,700	\$2,430	\$2,430	\$2,430
7	Overtime		\$0	\$0	\$1,000	\$1,000	\$900	\$900	\$900
31	TRAVEL AND SUBSISTENCE		\$4,469	\$8,960	\$10,122	\$6,311	\$7,743	\$7,743	\$7,743
1	Transport Allowance		\$0	\$0	\$3,600	\$900	\$2,754	\$2,754	\$2,754
2	Mileage Allowance		\$3,600	\$435	\$1,082	\$1,638	\$828	\$828	\$828
3	Subsistence Allowance		\$107	\$0	\$2,440	\$3,023	\$1,866	\$1,866	\$1,866
5	Other Travel Expenses		\$762	\$8,525	\$3,000	\$750	\$2,295	\$2,295	\$2,295
40	MATERIAL AND SUPPLIES		\$21,602	\$70,448	\$72,849	\$45,276	\$55,727	\$55,725	\$55,725
1	Office Supplies		\$9,770	\$28,038	\$44,127	\$12,122	\$33,757	\$33,757	\$33,757
2	Books & Periodicals		\$0	\$0	\$750	\$189	\$573	\$573	\$573
3	Medical Supplies		\$0	\$0	\$342	\$87	\$262	\$262	\$262
4	Uniforms		\$216	\$12,535	\$2,845	\$3,521	\$2,176	\$2,176	\$2,176
5	Household Sundries		\$3,635	\$11,333	\$6,076	\$4,178	\$4,648	\$4,648	\$4,648
6	Food		\$1,804	\$7,473	\$2,520	\$3,175	\$1,927	\$1,927	\$1,927
14	Computer Supplies		\$2,661	\$0	\$1,464	\$366	\$1,119	\$1,119	\$1,119
15	Office Equipment		\$1,571	\$11,070	\$9,650	\$20,371	\$7,381	\$7,381	\$7,381
23	Printing Services		\$1,945	\$0	\$5,075	\$1,269	\$3,882	\$3,882	\$3,882
41	OPERATING COSTS		\$12,517	\$20,224	\$20,284	\$13,827	\$15,517	\$15,517	\$15,517
1	Fuel		\$0	\$2,128	\$8,316	\$1,839	\$6,362	\$6,362	\$6,362
2	Advertising		\$709	\$0	\$3,395	\$1,773	\$2,597	\$2,597	\$2,597
3	Miscellaneous		\$11,360	\$17,947	\$1,999	\$8,661	\$1,529	\$1,529	\$1,529
6	Mail Delivery		\$388	\$149	\$574	\$54	\$439	\$439	\$439
9	Conferences and Workshops		\$60	\$0	\$6,000	\$1,500	\$4,590	\$4,590	\$4,590
42	MAINTENANCE COSTS		\$12,602	\$9,684	\$9,790	\$3,756	\$7,486	\$7,486	\$7,486
1	Maintenance of Buildings		\$6,081	\$850	\$1,705	\$1,383	\$1,304	\$1,304	\$1,304
3	Furniture and Equipment		\$0	\$2,280	\$1,750	\$438	\$1,338	\$1,338	\$1,338
4	Vehicles		\$6,065	\$4,940	\$4,685	\$1,738	\$3,583	\$3,583	\$3,583
5	Computer Hardware		\$327	\$80	\$750	\$189	\$573	\$573	\$573
6	Computer Software		\$130	\$1,533	\$900	\$9	\$688	\$688	\$688
43	TRAINING		\$330	\$2,703	\$3,000	\$243	\$2,295	\$2,295	\$2,295
5	Miscellaneous		\$330	\$2,703	\$3,000	\$243	\$2,295	\$2,295	\$2,295
46	PUBLIC UTILITIES		\$0	\$23,999	\$24,000	\$10,667	\$18,360	\$18,360	\$18,360
4	Telephone		\$0	\$23,999	\$24,000	\$10,667	\$18,360	\$18,360	\$18,360
TOTAL RECURRENT EXPENDITURE			\$324,013	\$389,644	\$474,077	\$603,156	\$412,773	\$412,771	\$412,771
STAFFING RESOURCES									
Positions	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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 2020/21			Achievements 2020/21						
To continue to provide and foster training both internal and external			For the year 2019/20 BELIPO has been able to do many outreach programs to enhance awareness of Intellectual Property Rights in Belize in conjunction with WIPO where they had meetings with Attorneys and their assistants and other key stakeholders in the business environment						
To fully equip the office with the necessary office equipment so as to ensure maximum performance. This includes the replacement of computers, copiers and printers which are not working			Trained Attorneys and their assistants in Classification of Goods and services. Internally we are presently working on the software for the office and we are acquiring the necessary equipments, software and an IT Personnel						
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
The department aims for continued improvement of the office by constant upgrade of the software and other equipment, developing an internal network, revamping the current system									
The Department is in the process of developing an online database application that is in review									
The department continues to create public awareness about the Intellectual Property Rights									
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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)	1,078	1,143	1,212	1,285	1,362	1,444	1,500		
No. of trademark, patents, industrial design disputes	38	40	42	44	46	48	50		
Number of records digitized									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
% of trademarks, patents, industrial designs successful									
Avg time to issue a trademark registration certificate	3mths	3mths	3mths	3mths	3mths	3mths	3mths		
Avg time to issue a patent registration certificate	30mths	30mths	30mths	30mths	30mths	30mths	30mths		
Average time to issue an industrial registration certificate	3mths	3mths	3mths	3mths	3mths	3mths	3mths		

# **MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT**

MINISTRY : MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
To contribute to the sustainable economic and entrepreneurial growth of Belize and to ensure the health and safety of consumers								
BELTRAIDE'S VISION: Enabling a Dynamic and competetive business Environment for Belize's Socio Economic Development								
<b>MISSION:</b>								
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								
BELTRAIDE'S MISSION: Enhancing Belize's prosperity by fostering investor confidence, entrepreneurshp, buisness growth and innovation								
<b>STRATEGIC PRIORITIES:</b>								
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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
067	<b>INVESTMENT POLICY AND REGULATION</b>	<b>\$438,239</b>	<b>\$432,997</b>	<b>\$481,896</b>	<b>\$400,878</b>	<b>\$420,573</b>	<b>\$420,115</b>	<b>\$420,115</b>
	Recurrent Expenditure	\$438,239	\$432,997	\$481,896	\$400,878	\$420,573	\$420,115	\$420,115
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
068	<b>BELIZE TRADE AND INVESTMENT DEVELOPMENT SERVICES (BELTRAIDE)</b>	<b>\$3,405,503</b>	<b>\$3,849,705</b>	<b>\$3,849,714</b>	<b>\$3,213,586</b>	<b>\$3,849,720</b>	<b>\$3,849,720</b>	<b>\$3,849,720</b>
	Recurrent Expenditure	\$3,405,503	\$3,849,705	\$3,849,714	\$3,213,586	\$3,849,720	\$3,849,720	\$3,849,720
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
033	<b>ECONOMIC DEVELOPMENT</b>	<b>\$12,240,184</b>	<b>\$13,787,687</b>	<b>\$25,761,319</b>	<b>\$7,428,920</b>	<b>\$20,563,682</b>	<b>\$28,364,572</b>	<b>\$12,753,543</b>
	Recurrent Expenditure	\$5,485,184	\$5,345,092	\$5,511,455	\$4,412,429	\$5,238,676	\$5,238,676	\$5,239,243
	Capital II Expenditure	\$3,906,120	\$4,369,706	\$6,098,137	\$797,217	\$1,825,006	\$1,514,300	\$2,514,300
	Capital III Expenditure	\$2,848,880	\$4,072,889	\$14,151,727	\$2,219,274	\$13,500,000	\$21,611,596	\$5,000,000
<b>TOTAL BUDGET CEILING</b>		<b>\$16,083,926</b>	<b>\$18,070,388</b>	<b>\$30,092,929</b>	<b>\$11,043,384</b>	<b>\$24,833,975</b>	<b>\$32,634,407</b>	<b>\$17,023,378</b>
Recurrent Expenditure		\$9,328,927	\$9,627,794	\$9,843,065	\$8,026,893	\$9,508,969	\$9,508,511	\$9,509,078
Capital II Expenditure		\$3,906,120	\$4,369,706	\$6,098,137	\$797,217	\$1,825,006	\$1,514,300	\$2,514,300
Capital III Expenditure		\$2,848,880	\$4,072,889	\$14,151,727	\$2,219,274	\$13,500,000	\$21,611,596	\$5,000,000
SUMMARY OF RECURRENT EXPENDITURE		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
230:PERSONAL EMOLUMENTS		\$1,682,368	\$1,541,406	\$1,644,134	\$1,565,814	\$1,435,459	\$1,435,459	\$1,435,459
231:TRAVEL & SUBSISTENCE		\$68,110	\$61,214	\$77,177	\$32,474	\$56,159	\$56,160	\$56,160
340:MATERIALS & SUPPLIES		\$39,174	\$47,020	\$66,321	\$35,087	\$47,587	\$47,587	\$47,587
341:OPERATING COSTS		\$153,260	\$143,757	\$178,102	\$52,919	\$141,466	\$141,466	\$142,033
342:MAINTENANCE COSTS		\$48,445	\$50,436	\$73,795	\$29,019	\$55,610	\$55,151	\$55,151
343:TRAINING		\$690	\$0	\$18,702	\$4,679	\$4,858	\$4,858	\$4,858
346:PUBLIC UTILITIES		\$48,164	\$66,645	\$67,500	\$46,103	\$50,490	\$50,490	\$50,490
348:CONTRACTS & CONSULTANCY		\$15,600	\$0	\$0	\$0	\$0	\$0	\$0
350:GRANTS		\$7,273,115	\$7,717,317	\$7,717,334	\$6,260,798	\$7,717,340	\$7,717,340	\$7,717,340
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$9,328,927</b>	<b>\$9,627,794</b>	<b>\$9,843,065</b>	<b>\$8,026,893</b>	<b>\$9,508,969</b>	<b>\$9,508,511</b>	<b>\$9,509,078</b>
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		4	4	4	4	4	4	4
Technical/Front Line Services		17	16	16	16	16	16	16
Administrative Support		11	11	11	11	11	11	11
Non-Established		1	1	3	4	5	5	5
Statutory Appointments		30	30	40	45	45	45	45
<b>TOTAL STAFFING</b>		<b>63</b>	<b>62</b>	<b>74</b>	<b>80</b>	<b>81</b>	<b>81</b>	<b>81</b>

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			INVESTMENT POLICY AND REGULATION						
PROGRAMME OBJECTIVE:			<b>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</b> The IPCU as a Unit within the Ministry has the capacity and has contributed to the sustainable economic growth of Belize. The Unit's Mission includes: 1. Develop and monitor investment policy and incentive programs; 2. Monitor and assist in the improvement of the investment climate; 3. Ensure that investors fully comply with relevant incentive programmes' regulations; and 4. Optimize economic benefits and employment obtained from private investments without compromising their sustainability. These align with the GSDS CSF1, Optimizinng National Income and NC1.1 Penetrate export markets, NC1.3 Good/effective industrial policy, based on Belize's strengths, NC1.3.1 Improved competitiveness (including small firms and traditional sectors), NC1.3.2 Optimal economic transition, NC1.3.5 Technological adaptation and innovation (including green technology), NC1.3.6 Appropriate incentives, NC1.3.7 Prioritized sectors., NC1.4 Efficient markets including labour and financial markets						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$333,400	\$314,978	\$316,768	\$357,105	\$291,949	\$291,949	\$291,949
	1	Salaries	\$320,723	\$300,982	\$235,752	\$284,454	\$218,470	\$218,470	\$218,470
	2	Allowances	\$6,000	\$6,000	\$10,500	\$2,250	\$6,210	\$6,210	\$6,210
	3	Wages (Unestablished Staff)	\$0	\$0	\$61,189	\$61,189	\$56,021	\$56,021	\$56,021
	4	Social Security	\$6,677	\$7,997	\$8,727	\$8,612	\$10,708	\$10,708	\$10,708
	5	Honorarium	\$0	\$0	\$600	\$600	\$540	\$540	\$540
	31	TRAVEL AND SUBSISTENCE	\$17,231	\$15,558	\$25,470	\$2,278	\$19,482	\$19,483	\$19,483
	2	Mileage Allowance	\$0	\$855	\$2,030	\$507	\$1,552	\$1,552	\$1,552
	3	Subsistence Allowance	\$11,520	\$9,856	\$10,080	\$1,529	\$7,711	\$7,711	\$7,711
	5	Other Travel Expenses	\$5,711	\$4,846	\$13,360	\$242	\$10,219	\$10,220	\$10,220
	40	MATERIAL AND SUPPLIES	\$13,079	\$20,162	\$25,480	\$15,122	\$17,695	\$17,695	\$17,695
	1	Office Supplies	\$5,471	\$6,420	\$6,580	\$3,968	\$4,940	\$4,940	\$4,940
	3	Medical Supplies	\$473	\$281	\$1,598	\$221	\$288	\$288	\$288
	4	Uniforms	\$0	\$1,527	\$6,900	\$1,725	\$5,278	\$5,278	\$5,278
	5	Household Sundries	\$6,564	\$9,943	\$2,366	\$7,037	\$1,940	\$1,939	\$1,939
	14	Computer Supplies	\$98	\$307	\$1,935	\$502	\$965	\$965	\$965
	15	Office Equipment	\$0	\$118	\$2,190	\$549	\$1,674	\$1,674	\$1,674
	26	Miscellaneous	\$473	\$1,567	\$3,911	\$1,119	\$2,610	\$2,611	\$2,611
	41	OPERATING COSTS	\$67,022	\$69,623	\$84,238	\$17,641	\$69,578	\$69,578	\$69,578
	1	Fuel	\$18,576	\$15,172	\$26,263	\$4,671	\$18,801	\$18,801	\$18,801
	2	Advertising	\$1,411	\$1,539	\$3,000	\$990	\$2,295	\$2,295	\$2,295
	3	Miscellaneous	\$43,007	\$14,445	\$51,575	\$2,612	\$46,340	\$46,340	\$46,340
	6	Mail Delivery	\$0	\$16	\$400	\$99	\$306	\$306	\$306
	9	Conferences and Workshops	\$4,029	\$3,436	\$3,000	\$1,864	\$1,836	\$1,836	\$1,836
	26	Board and Committee Meetings	\$0	\$35,014	\$0	\$7,404	\$0	\$0	\$0
	42	MAINTENANCE COSTS	\$7,268	\$12,676	\$26,890	\$7,968	\$19,537	\$19,078	\$19,078
	3	Furniture and Equipment	\$195	\$350	\$2,500	\$303	\$1,912	\$1,912	\$1,912
	4	Vehicles	\$6,653	\$11,266	\$16,000	\$3,522	\$10,749	\$10,749	\$10,749
	6	Computer Software	\$420	\$1,060	\$1,200	\$1,632	\$1,377	\$918	\$918
	8	Other Equipment	\$0	\$0	\$1,500	\$1,089	\$1,147	\$1,147	\$1,147
	10	Vehicle Parts	\$0	\$0	\$5,690	\$1,422	\$4,352	\$4,352	\$4,352
	43	TRAINING	\$240	\$0	\$3,050	\$764	\$2,332	\$2,332	\$2,332
	1	Course Costs	\$0	\$0	\$2,000	\$501	\$1,530	\$1,530	\$1,530
	5	Miscellaneous	\$240	\$0	\$1,050	\$264	\$802	\$802	\$802
TOTAL RECURRENT EXPENDITURE			\$438,239	\$432,997	\$481,896	\$400,878	\$420,573	\$420,115	\$420,115
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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	2	3	3	3	3
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			5	5	7	8	8	8	8
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Regulating and processing applications for EPZ, FI, FZ and Gaming and Lotteries Programs					Ongoing: 50% of the Companies in the Incentive programs compliant				
Processing and assessing applications for EPZ, FI and Gaming and other incentive requests					Ongoing: 10 new investments and 4 reinvestments				
Investment Policy and Reform Projects (Collateral Registry and Secured Transactions, Western Border Project, Investment Portfolio, National Investment Policy and Strategy)					Ongoing: project financing and implementation for 4 projects				
Investment Policy Recommendations (Biodegradable Packaging Manufacturing Incentive)					Policy documents prepared				
Implemenation of International Best Practice for the Free Zone Program									
Collection of Government Revenue					Collection of 75% fees and fines due				
WTO/ASCM Compliance of EPZ, FI and FZ programs					WTO compliant incentive programs				

Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
Regulating and processing applications for DPA, FI, FZ and Gaming and Lotteries Programs Processing and assessing applications for DPA, FI and Gaming and other incentive requests Investment Policy and Reform Projects (Collateral Registry and Secured Transactions, Investment Portfolio, National Investment Policy and Strategy) Investment Policy Recommendations (Biofuels Incentive and Ecommerce Initiative) Collection of Government Revenues							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of policy and Cabinet papers developed		5	5	7	10	12	14
Number of site visits of Gaming, Lotteries, Processing Zones and Free Zones		300	300	500	700	800	800
Number of compliance inspections of Gaming, Lotteries, Processing Zones and Free Zones		300	300	300	500	700	800
Number of licence applications processed		30	30	45	50	50	55
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Total Gaming and Lottery revenue	3,600,000	3,900,000	5,800,000	6,000,000	6,100,000	6,200,000	6,300,000
Value of Investment in incentive programs: EPZ, FI and FZ							
Total number of people employed in FZ and EPZ, FI, Gaming	7704	7,600	7,000	7,700	7,900	8,000	8,100
Total number of EPZ, FI, FZ, Gaming and Lotteries	350	360	380	385	390	395	400
Number of breaches in Gaming licences, EPZ, FI and FZ	1	1	10	15	20	30	40
Number of fines/prosecutions							

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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
50	GRANTS		\$3,405,503	\$3,849,705	\$3,849,714	\$3,213,586	\$3,849,720	\$3,849,720	\$3,849,720
10	BELTRAIDE		\$2,953,570	\$2,990,060	\$3,849,714	\$2,974,478	\$3,849,720	\$3,849,720	\$3,849,720
25	Small Business Development Centre of Belize		\$241,947	\$290,337	\$0	\$96,780	\$0	\$0	\$0
26	Belize Training and Employment Centre		\$209,987	\$569,308	\$0	\$142,328	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$3,405,503	\$3,849,705	\$3,849,714	\$3,213,586	\$3,849,720	\$3,849,720	\$3,849,720
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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			30	30	40	45	45	45	45
TOTAL STAFFING			30	30	40	45	45	45	45
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Providing business facilitation to both local and foreign investors in advancing NEW INCENTIVE APPLICATION to the Ministry of Investment Trade and Commerce across any of the six (6) priority investment sectors. Which includes, Tourism and Leisure (inc. Medical Tourism and Pharamaceutical) Investments; Agribusiness and Agro processing; Fishers and Aquaculture; Light Manufacturing and Logistics; Offshore Outsourcing and Sustainable Energy  Providing business facilitation to both local and foreign investors in advancing RE-INVESTMENT APPLICATION to the Ministry of Investment Trade and Commerce across any of the six (6) priority investment sectors. Which includes, Tourism and Leisure (inc. Medical Tourism and Pharamaceutical) Investments; Agribusiness and Agro processing; Fishers and Aquaculture; Light Manufacturing and Logistics; Offshore Outsourcing and Sustainable Energy  Support investment development via effective Government incentive programs  Fostering development in the <b>Tourism and Leisure</b> sector through fostering of new investment ventures, both local and foreign  Fostering development in the <b>Agribusiness and Agro-processing</b> sector through incoming investment, both local and foreign  Fostering development in the <b>Fisheries and Aguaculture</b> sector through incoming investment, both local and foreign  Fostering development in the <b>Light manufacturing and Logistics</b> Sector through incoming investment, both local and foreign  Fostering development in the <b>Sustainale Energy (inc. Petroleum)</b> Sector through incoming investment, both local and foreign  Fostering development in the <b>Priority Investment Sector</b> and by matchmaking international interests with local opportunities					Generated investment queries of keen interests for this sector				
					Generated meaningful investment leads for this sector				
					Facilitated incoming site visits seeking to invest in this sector				
					Facilitated negotiations prior to concluding investment projects				
					Successfully concluded investment projects in this sector				
					Successful conclusion of new Investment (Incentive) accounts				
					Matchmaked interests to provide venture capital				
					Matchmaked interests seeking joint-venture				
					Matchmaked interests seeking technical collaboration				
					Increased capital investment benefiting the ancillary capital infrastructure				
					Increased employment opportunities				
					Enhanced productivity and innovation				
					New Investment (Incentive) accounts generated and posted in the system				
					Conducted Campaign Visits to encourage Re-Investments, inclusive of those seeking a Government incentive				
					Continuous enhancement of incentive related policies and procedures				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Achievement of investment projection based on sector performance and current investment climate									
Achievement of committed employment opportunities based on sector performance, labor pool and current investment climate									
Sustainment of investment accounts concluded based on previous FY projected outcome									
Achievement of capital investment projection based on sector performance and current investment climate									
Increased capital investment benefiting the ancillary capital infrastructure									
Increased employment opportunities									
Enhance productivity and innovation									
Achievement of inflow of CAPEX based on sector performance and current investment climate									
Achievemnet of augmenting and multiplying CApeX based on sector performance and current investment climate									
Achievement of retaining current employment opportunities, and add new employment based on sector performance, labor pool and current investment climate									
Delivery of streamline cost of doing business cia effective Government incentive									
Mitigate unexpected loss to revenue									
Enhance buisness proposition by means of well administered Government incentives									

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
<b>INVESTMENT PROMOTION AND</b>							
Number of New Investment Engagement	150	140	150	150	182	200	220
Number of new investment leads graduated	37	30	35	35	42	47	51
Number of Inbound Investement missions to Belize	15	15	16	16	19	21	23
Number of New investment accounts Generated	15	8	8	8	10	11	12
Number of New Investment Accounts Concluded	12	8	7	7	8	9	10
Value of New Investment Accounts Concluded (BZD Million)	\$58	\$60	\$72	\$72	\$87	\$96	\$105
Number of New Employment Generated	910	950	1,000	1,000	1,210	1,331	1,464
<b>BUSINESS FACILITATION AND AFTERCARE</b>							
Number of Reinvestment leads generated	5	9	13	13	16	17	19
Number of Reinvestments concluded	4	8	9	9	11	12	13
Re-investement Concluded Value (BZD Million)	\$11	\$16	\$45	\$45	\$54	\$60	\$66
Number of Employment Retained via Reinvestment	110	150	700	700	847	932	1025
<b>TRADE/EXPORT PROMOTION AND DEVELOPMENT</b>							
Number of trade, exports, events, missions and shows attended	6	6	7	7	7	7	7
Number of Clients Engaged		40	50	50	61	67	73
Number of New Exporters/Export products/Services	1	3	3	3	4	4	4
Number of Training/workshops		9	12	12	15	16	18
Number of Training Participants		131	180	180	218	240	264
Number of Technical Assistance Program		1	1	1	1	1	1
Advising Hours		218	1,000	1,000	1,210	1,331	1,464
<b>SMALL ENTERPRISE PROMOTION AND DEVELOPMENT</b>							
Number of training programs/outreach	88	88	88	88	106	117	129
Number of clients supported	200	200	200	200	242	266	293
Percentage of clients assisted that successfully had access to funding	60%	60%	60%	60%	73%	80%	88%
Number of Business Advising Hours to clients	1,000	1,000	1,000	1,000	1,210	1,331	1,464
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
<b>INVESTMENT PROMOTION AND</b>							
Number of FDI agreements concluded	13	13	13	13	13	13	13
Value of investment deals	52,250,000	52,250,000	52,500,000	52,250,000	52,250,000	52,250,000	53,295,000
<b>BUSINESS FACILITATION AND AFTERCARE</b>							
Number of investments from FI and EPZ concessions	187,475,192	187,475,192	187,475,192	187,475,192	187,475,192	191,224,696	195,049,190
Value of reinvestments							
Number of new jobs created from FI and EPZ concessions							
<b>TRADE/EXPORT PROMOTION AND DEVELOPMENT</b>							
Value of export and trade development deals		86,600,000	75,000,000	86,600,000	86,600,000	88,332,000	90,098,640
Total employment of businesses assisted (Retianed)		2,066	1,500	2,066	2,066	2,107	2,149
Total Employment of Business Assisted (generated)		236	200	236	236	241	246
Value of the exports of new products promoted							
Number of HACCP/GP/Other certifications	2	1	3	1	1	1	1
<b>SMALL ENTERPRISE PROMOTION AND DEVELOPMENT</b>							
Number of participants in trainings	500	500	400	500	500	510	520
Number of new businesses established	25	40	40	40	40	41	42
Value of sales of businesses assisted	\$264,730	\$100,000	\$100,000	\$100,000	\$100,000	\$102,000	\$104,040
Total employment of businesses assisted	100	200	150	200	200	204	208
Number of retained employment	150	340	300	340	340	346.8	354
Value of business tax contributions of businesses assisted							
Number of formalised enterprises	50	80	80	80	80	82	83
Number of clients assisted to access funding	30						
Access to Financing		2,000,000	2,000,000	2,000,000	2,000,000	2,040,000	2,080,800
Business Expansions			30	30	30	31	31



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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,348,968	\$1,226,428	\$1,327,366	\$1,208,709	\$1,143,510	\$1,143,510	\$1,143,510
1	Salaries		\$1,272,298	\$1,136,806	\$1,166,054	\$1,127,368	\$1,001,779	\$1,001,779	\$1,001,779
2	Allowances		\$50,700	\$60,300	\$100,676	\$24,748	\$81,990	\$81,990	\$81,990
3	Wages (Unestablished Staff)		\$0	\$0	\$25,940	\$25,940	\$24,965	\$24,965	\$24,965
4	Social Security		\$25,970	\$29,321	\$34,696	\$30,653	\$34,776	\$34,776	\$34,776
31	TRAVEL AND SUBSISTENCE		\$50,880	\$45,656	\$51,707	\$30,197	\$36,677	\$36,677	\$36,677
1	Transport Allowance		\$23,400	\$23,750	\$23,700	\$18,567	\$18,130	\$18,130	\$18,130
2	Mileage Allowance		\$0	\$491	\$1,507	\$82	\$1,152	\$1,152	\$1,152
3	Subsistence Allowance		\$21,190	\$19,184	\$22,920	\$9,513	\$15,208	\$15,208	\$15,208
5	Other Travel Expenses		\$6,289	\$2,231	\$3,580	\$2,034	\$2,187	\$2,187	\$2,187
40	MATERIAL AND SUPPLIES		\$26,096	\$26,858	\$40,841	\$19,965	\$29,892	\$29,892	\$29,892
1	Office Supplies		\$10,875	\$11,751	\$10,792	\$8,354	\$7,434	\$7,434	\$7,434
5	Household Sundries		\$3,540	\$7,665	\$10,663	\$6,082	\$8,907	\$8,907	\$8,907
6	Food		\$11,680	\$7,413	\$4,800	\$1,881	\$3,060	\$3,060	\$3,060
14	Computer Supplies		\$0	\$29	\$10,986	\$2,748	\$8,196	\$8,196	\$8,196
15	Office Equipment		\$0	\$0	\$3,600	\$900	\$2,295	\$2,295	\$2,295
41	OPERATING COSTS		\$86,237	\$74,134	\$93,864	\$35,278	\$71,888	\$71,888	\$72,455
1	Fuel		\$69,406	\$43,071	\$79,796	\$20,491	\$61,983	\$61,983	\$61,983
2	Advertising		\$4,609	\$11,403	\$4,288	\$4,447	\$3,213	\$3,213	\$3,780
3	Miscellaneous		\$8,822	\$11,539	\$3,000	\$6,944	\$2,295	\$2,295	\$2,295
6	Mail Delivery		\$2,347	\$1,095	\$3,780	\$2,022	\$2,638	\$2,638	\$2,638
9	Conferences and Workshops		\$1,054	\$7,026	\$3,000	\$1,374	\$1,759	\$1,759	\$1,759
42	MAINTENANCE COSTS		\$41,177	\$37,760	\$46,905	\$21,051	\$36,073	\$36,073	\$36,073
1	Maintenance of Buildings		\$13,239	\$3,035	\$4,500	\$2,192	\$3,442	\$3,442	\$3,442
3	Furniture and Equipment		\$2,828	\$2,300	\$9,700	\$493	\$7,497	\$7,497	\$7,497
4	Vehicles		\$15,849	\$7,424	\$10,028	\$2,817	\$7,671	\$7,671	\$7,671
5	Computer Hardware		\$2,716	\$3,422	\$6,732	\$6,516	\$5,174	\$5,174	\$5,174
6	Computer Software		\$1,411	\$3,785	\$5,773	\$1,560	\$2,524	\$2,524	\$2,524
10	Vehicle Parts		\$5,134	\$17,795	\$10,172	\$7,472	\$9,765	\$9,765	\$9,765
43	TRAINING		\$450	\$0	\$15,652	\$3,915	\$2,526	\$2,526	\$2,526
1	Course Costs		\$0	\$0	\$1,652	\$414	\$1,263	\$1,263	\$1,263
5	Miscellaneous		\$450	\$0	\$14,000	\$3,501	\$1,263	\$1,263	\$1,263
46	PUBLIC UTILITIES		\$48,164	\$66,645	\$67,500	\$46,103	\$50,490	\$50,490	\$50,490
4	Telephone		\$48,164	\$66,645	\$67,500	\$46,103	\$50,490	\$50,490	\$50,490
48	CONTRACTS & CONSULTANCIES		\$15,600	\$0	\$0	\$0	\$0	\$0	\$0
2	Payments to Consultants		\$15,600	\$0	\$0	\$0	\$0	\$0	\$0
50	GRANTS		\$3,867,612	\$3,867,612	\$3,867,620	\$3,047,212	\$3,867,620	\$3,867,620	\$3,867,620
2	Organizations		\$1,815,667	\$349,992	\$350,000	\$224,581	\$350,000	\$350,000	\$350,000
12	Statistical Institute of Belize		\$1,093,750	\$1,875,000	\$1,875,000	\$1,878,125	\$1,875,000	\$1,875,000	\$1,875,000
13	Social Investment Fund		\$958,195	\$1,642,620	\$1,642,620	\$944,507	\$1,642,620	\$1,642,620	\$1,642,620
TOTAL RECURRENT EXPENDITURE			\$5,485,184	\$5,345,092	\$5,511,455	\$4,412,429	\$5,238,676	\$5,238,676	\$5,239,243
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	303	Labour Force Survey	\$311,800	\$311,800	\$190,449	\$190,450	\$200,000	\$200,000	\$200,000
	930	EU - Banana Support Program	\$393,350	\$36,425	\$100,000	\$51,189	\$0	\$0	\$0
	1000	Furniture & Equipment	\$7,011	\$5,655	\$20,001	\$3,898	\$20,000	\$0	\$100,000
	1064	Purchase of Air Conditioner Units (MOH)	\$3,115	\$0	\$0	\$0	\$0	\$0	\$20,000
	1441	Housing and Population Census	\$500,000	\$2,559,000	\$3,000,000	\$86,835	\$300,000	\$200,000	\$1,000,000
	1442	Household and Expenditure Survey	\$201,500	\$0	\$0	\$0	\$0	\$0	\$0
	1679	EU - Sugar Support Program	\$1,817,511	\$0	\$42,000	\$12,000	\$18,000	\$0	\$0
	1751	PSIP - MIS Consultancy	\$74,999	\$146,514	\$0	\$102,991	\$25,000	\$0	\$0
	1770	Road Safety Project	\$97,027	\$0	\$0	\$0	\$0	\$0	\$0
	1833	Growth and Poverty Reduction Strategy	\$16,927	\$3,500	\$41,612	\$3,468	\$10,000	\$0	
	1847	Climate Resilient Development Project	\$33,750	\$465,000	\$0	\$0	\$0	\$0	\$0
	1849	Belize Competition Project	\$0	\$1,513	\$0	\$0	\$0	\$0	\$0
	1909	Institutional Assessment of SIF	\$0	\$28,076	\$0	\$1,892	\$0	\$0	\$0
	1931	BNTF IX	\$12,500	\$70,000	\$573,950	\$47,829	\$100,000	\$0	\$0
	1932	SIF Loan III	\$18,000	\$43,000	\$821,750	\$68,479	\$500,000	\$500,000	\$500,000
	1940	National Statistical System	\$0	\$333,000	\$246,180	\$123,090	\$97,006	\$0	\$0
	1941	Census Mapping	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1957	Belize Integral Security Program	\$0	\$0	\$262,200	\$12,543	\$150,000	\$194,300	\$194,300
	1958	Resilient Rural Belize	\$87,834	\$66,504	\$500,004	\$38,348	\$300,000	\$0	\$0
	1959	Public Policy Analysis and Project Cycle Management	\$23,059	\$0	\$0	\$0	\$0	\$0	\$0
	1971	Integrated Pest Disease Management Project	\$307,737	\$94,180	\$0	\$0	\$0	\$0	\$0
	1984	Road Safety Project Phase II	\$0	\$205,539	\$299,991	\$54,205	\$105,000	\$420,000	\$500,000
TOTAL CAPITAL II EXPENDITURE			\$3,906,120	\$4,369,706	\$6,098,137	\$797,217	\$1,825,006	\$1,514,300	\$2,514,300

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
1635	EU	EU - Banana	\$413,589	\$292,333	\$0	\$0	\$0	\$0	\$0
1671	CDB	SIF Poverty Alleviation Project	\$783,541	\$0	\$0	\$0	\$0	\$0	\$0
1770	CDB	Road Safety project	\$804,449	\$6,100	\$0	\$0	\$0	\$0	\$0
1847	IBRD	Climate Resilient Development Project	\$401,032	\$0	\$0	\$0	\$1,500,000	\$0	\$0
1931	CDB	BNTF IX	\$0	\$0	\$2,000,000	\$166,667	\$2,000,000	\$0	\$0
1932	CDB	SIF Loan III	\$98,549	\$105,528	\$3,000,000	\$78,469	\$3,000,000	\$0	\$0
1957	CABEI	Belize Integral Security Program	\$0	\$2,656	\$3,000,000	\$135,077	\$3,000,000	\$20,000,000	\$5,000,000
1958	IFAD	Resilient Rural Belize	\$347,719	\$1,718,892	\$3,999,999	\$775,927	\$2,000,000	\$0	\$0
1984	CDB	Road Safety Project Phase II	\$0	\$1,947,381	\$2,151,728	\$1,063,134	\$2,000,000	\$1,611,596	\$0
TOTAL CAPITAL III EXPENDITURE			\$2,848,880	\$4,072,889	\$14,151,727	\$2,219,274	\$13,500,000	\$21,611,596	\$5,000,000
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			4	4	4	4	4	4	4
Technical/Front Line Services			12	11	11	11	11	11	11
Administrative Support			11	11	11	11	11	11	11
Non-Established			1	1	1	1	2	2	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			28	27	27	27	28	28	28
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Preparation of a Gap Analysis exercise of the GSDS					The report was completed in July 2020				
Preparation of a mid-term review report of the GSDS					The process for the GSDS mid-term was delayed. It is envisioned that the GSDS progress report will now be completed by July 2021				
Establishment of a Management Information System for the GSDS					SIB is assisting in completing the Belize National Statistical System which will monitor the GSDS indicators. Its an ongoing process				
Development and Implementation of a Communication Strategy for the GSDS					A draft Commuication Strategy is currently been reviewed. It should be completed by March 2021				
Implementation of 5 Critical Success Factors Work Plans					Work in progress				
Organize a donors coordination session					Session cancelled due to Covid-19.				
Pilot the Institutional Assessment and Macro Social Economic Assessment chapters - eCountry Poverty Assessment					Work in progress. Given that the CPA will now be completed by 2021, a pilot testing will be carried out for the MSEA & IA during 2021				
Preparation of quarterly and an annual narrative Public Investment Programmes (PSIP) reports					Four quarterly PSIP reports were completed. The PSIP draft Narrative Report has been completed.				
Preparation of Belize' Country Programme and Project Profiles – Green Climate Fund					Belize's Country Programme (CP) was completed in June 2019. The CP has 24 mitigation, adaptation and cross cutting projects that meet the fund criteria and aligned to national priorities				
Establishment of the PSIP MIS at the Pilot Ministries					The PSIP MIS was piloted (6 Ministries) October-December 2019				
Rationalization and co-ordination of externally funded capital programs bilateral and multilateral agencies such as U.K., Canada, W.B., E U.,U.N.					Work in progress, the Ministry is in constant communication with externally funding entities				
Monitoring performance of projects within the Ministry's purview					Projects monitored and reported on via the PSIP quarterly reports				
The National Authorizing Office is coordinating and supporting Line Ministries, in implementing projects and programmes with funding from the EU. These include: Health, Energy and Public Finance Management under the EDF11.					Audits and closures of projects under the Accompanying Measures for Sugar and Banana Accompanying Measures will be the focus of 2021 . The Health, Energy and Public Finance Management Component of the 11th EDF are currently being implemented.				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Preparation of a GSDS Progress Report									
Continuation of the establishment of the Belize's National Statistical System to monitor and report on the GSDS									
Implementation of 5 Critical Success Factors Work Plans									
Execution of a donor's coordination session									
Pilot the Institutional Assessment and Macro Social Economic Assessment chapters - eCountry Poverty Assessment									
Preparation of quarterly and an annual narrative Public Sector Investment Programmes (PSIP) reports									
Assist with the preparation with the 2020 Voluntary National Review Report									
Deveopment of the new medium term development strategy									
KEY PERFORMANCE INDICATORS			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of PSIP reports produced						5	5	5	5
No. of externally funded programmes reviewed						2	2	2	2
Number of projects monitored						75	80	85	90
Number of policies, strategies and programmes developed to reduce poverty						1	3	3	3
Number of projects completed						1	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 approved projects completed within timeframe and budget						1	5	5	5
Percentage of PSIP reports produced on time						75%	100%	100%	100%
Total value of approved projects						28,682,000	60,682,000	75,000	75,000
Number of communities, organizations benefitting from projects implemented under the SIF									

**MINISTRY OF YOUTH,  
SPORTS AND E-  
GOVERNANCE**

MINISTRY : MINISTRY OF YOUTH, SPORTS AND E-GOVERNANCE								
SECTION 1: MINISTRY SUMMARY								
VISION:								
<b>Youth:</b> 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 <b>Sports:</b> All Belizeans participate in sports for leisure, for healthy lifestyles and for self-actualization and sports contributes to the socio-economic development and national pride								
MISSION:								
<b>Youth:</b> 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 <b>Sports:</b> 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								
STRATEGIC PRIORITIES:								
<b>Youth:</b> (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 <b>Sports:</b> (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								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
113	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$460,722	\$396,599	\$565,166	\$513,442	\$782,719	\$753,022	\$744,962
	Recurrent Expenditure	\$455,472	\$386,099	\$548,666	\$507,224	\$766,219	\$736,522	\$728,462
	Capital II Expenditure	\$5,250	\$10,500	\$16,500	\$6,218	\$16,500	\$16,500	\$16,500
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
050	YOUTH SUPPORT SERVICES	\$4,118,462	\$4,227,594	\$4,223,628	\$4,067,068	\$3,451,633	\$3,671,676	\$3,656,699
	Recurrent Expenditure	\$3,815,595	\$3,843,393	\$3,903,028	\$4,027,972	\$3,351,133	\$3,351,076	\$3,336,099
	Capital II Expenditure	\$275,924	\$333,981	\$320,600	\$27,671	\$95,000	\$320,600	\$320,600
	Capital III Expenditure	\$26,943	\$50,220	\$0	\$11,425	\$5,500	\$0	\$0
051	SPORTS DEVELOPMENT	\$2,500,676	\$2,557,100	\$2,698,002	\$1,442,619	\$2,097,587	\$2,381,839	\$2,383,588
	Recurrent Expenditure	\$2,105,676	\$2,162,100	\$2,247,000	\$1,352,184	\$1,932,587	\$1,930,839	\$1,932,588
	Capital II Expenditure	\$395,000	\$395,000	\$451,002	\$90,435	\$165,000	\$451,000	\$451,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$7,079,860	\$7,181,293	\$7,486,796	\$6,023,129	\$6,331,939	\$6,806,538	\$6,785,249
Recurrent Expenditure		\$6,376,743	\$6,391,591	\$6,698,694	\$5,887,379	\$6,049,939	\$6,018,438	\$5,997,149
Capital II Expenditure		\$676,174	\$739,481	\$788,102	\$124,324	\$276,500	\$788,100	\$788,100
Capital III Expenditure		\$26,943	\$50,220	\$0	\$11,425	\$5,500	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE								
		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
230:	PERSONAL EMOLUMENTS	\$3,186,194	\$3,158,021	\$3,278,861	\$3,678,345	\$4,249,561	\$4,249,561	\$4,249,561
231:	TRAVEL & SUBSISTENCE	\$80,530	\$94,196	\$98,985	\$43,255	\$107,072	\$107,072	\$107,072
340:	MATERIALS & SUPPLIES	\$468,625	\$495,096	\$572,414	\$314,998	\$564,681	\$564,671	\$560,594
341:	OPERATING COSTS	\$242,923	\$250,872	\$214,750	\$144,060	\$369,574	\$359,222	\$352,934
342:	MAINTENANCE COSTS	\$170,377	\$169,400	\$186,479	\$136,172	\$351,262	\$351,205	\$342,762
343:	TRAINING	\$23,924	\$15,814	\$24,605	\$27,202	\$56,077	\$56,077	\$53,629
346:	PUBLIC UTILITIES	\$67,860	\$43,093	\$56,600	\$144,523	\$184,955	\$163,841	\$163,841
348:	CONTRACTS & CONSULTANCY	\$28,600	\$0	\$16,000	\$160	\$43,757	\$43,789	\$43,757
350:	GRANTS	\$2,107,712	\$2,165,100	\$2,250,000	\$1,398,662	\$123,000	\$123,000	\$123,000
TOTAL RECURRENT EXPENDITURE		\$6,376,743	\$6,391,591	\$6,698,694	\$5,887,379	\$6,049,939	\$6,018,438	\$5,997,149
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		6	6	6	9	9	9	9
Technical/Front Line Services		37	37	37	53	53	53	53
Administrative Support		23	23	23	23	23	23	23
Non-Established		23	23	23	23	23	23	23
Statutory Appointments		68	68	68	68	68	68	68
TOTAL STAFFING		157	157	157	176	176	176	176

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT ADMINISTRATION						
PROGRAMME OBJECTIVE:			To provide startegic focus for all programmes while fostering choherent linkages between all programmes						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$264,093	\$221,638	\$391,695	\$383,021	\$463,274	\$463,274	\$463,274
1	Salaries		\$251,264	\$209,372	\$266,218	\$280,256	\$348,682	\$348,682	\$348,682
2	Allowances		\$2,395	\$655	\$21,000	\$3,825	\$49,320	\$49,320	\$49,320
3	Wages (Unestablished Staff)		\$848	\$0	\$86,092	\$86,092	\$47,286	\$47,286	\$47,286
4	Social Security		\$6,139	\$7,130	\$12,992	\$10,042	\$12,219	\$12,219	\$12,219
5	Honorarium		\$600	\$600	\$900	\$550	\$810	\$810	\$810
7	Overtime		\$2,847	\$3,880	\$4,493	\$2,256	\$4,957	\$4,957	\$4,957
31	TRAVEL AND SUBSISTENCE		\$41,940	\$49,735	\$38,517	\$10,454	\$24,000	\$24,000	\$24,000
1	Transport Allowance		\$0	\$160	\$16,200	\$4,050	\$12,393	\$12,393	\$12,393
2	Mileage Allowance		\$320	\$176	\$1,217	\$303	\$620	\$620	\$620
3	Subsistence Allowance		\$10,539	\$10,150	\$11,000	\$2,546	\$6,395	\$6,395	\$6,395
4	Foreign Travel		\$23,586	\$18,222	\$8,000	\$2,001	\$3,368	\$3,368	\$3,368
5	Other Travel Expenses		\$7,495	\$21,027	\$2,100	\$1,554	\$1,224	\$1,224	\$1,224
40	MATERIAL AND SUPPLIES		\$43,932	\$41,026	\$40,808	\$27,367	\$42,540	\$42,540	\$42,538
1	Office Supplies		\$8,342	\$11,262	\$23,463	\$1,781	\$17,948	\$17,948	\$17,948
2	Books & Periodicals		\$0	\$0	\$240	\$62	\$183	\$183	\$181
3	Medical Supplies		\$244	\$89	\$222	\$57	\$2,754	\$2,754	\$2,754
4	Uniforms		\$8,322	\$6,837	\$2,340	\$585	\$1,790	\$1,790	\$1,790
5	Household Sundries		\$14,006	\$17,256	\$9,600	\$12,566	\$5,508	\$5,508	\$5,508
6	Food		\$0	\$0	\$0	\$0	\$4,291	\$4,291	\$4,291
14	Computer Supplies		\$553	\$0	\$3,240	\$148	\$4,791	\$4,791	\$4,791
15	Office Equipment		\$10,558	\$5,581	\$1,167	\$11,707	\$4,235	\$4,235	\$4,235
23	Printing Services		\$0	\$0	\$0	\$456	\$630	\$630	\$630
26	Miscellaneous		\$1,907	\$0	\$536	\$5	\$410	\$410	\$410
41	OPERATING COSTS		\$28,014	\$27,706	\$24,216	\$16,515	\$98,520	\$89,906	\$81,879
1	Fuel		\$0	\$0	\$0	\$252	\$81,944	\$73,330	\$65,303
2	Advertising		\$0	\$0	\$3,200	\$801	\$5,293	\$5,293	\$5,293
3	Miscellaneous		\$23,781	\$26,349	\$7,000	\$11,958	\$4,590	\$4,590	\$4,590
6	Mail Delivery				\$576	\$144	\$1,377	\$1,377	\$1,377
9	Conferences and Workshops		\$4,233	\$1,357	\$13,440	\$3,360	\$5,316	\$5,316	\$5,316
42	MAINTENANCE COSTS		\$42,451	\$42,052	\$32,030	\$22,629	\$38,802	\$38,802	\$38,802
1	Maintenance of Buildings		\$13,831	\$18,783	\$3,600	\$6,633	\$3,967	\$3,967	\$3,967
3	Furniture and Equipment		\$5,164	\$5,650	\$4,010	\$4,575	\$4,727	\$4,727	\$4,727
4	Vehicles		\$20,731	\$5,522	\$7,500	\$5,502	\$6,845	\$6,845	\$6,845
5	Computer Hardware		\$1,197	\$0	\$2,340	\$585	\$7,864	\$7,864	\$7,864
6	Computer Software		\$0	\$0	\$2,520	\$630	\$6,219	\$6,219	\$6,219
8	Other Equipment		\$0	\$0	\$0	\$158	\$0	\$0	\$0
10	Vehicle Parts		\$1,527	\$12,097	\$12,060	\$4,546	\$9,180	\$9,180	\$9,180
43	TRAINING		\$4,406	\$943	\$2,400	\$600	\$1,836	\$1,836	\$1,836
5	Miscellaneous		\$4,406	\$943	\$2,400	\$600	\$1,836	\$1,836	\$1,836
46	PUBLIC UTILITIES		\$0	\$0	\$0	\$0	\$73,440	\$52,326	\$52,326
4	Telephone		\$0	\$0	\$0	\$0	\$73,440	\$52,326	\$52,326
48	CONTRACTS & CONSULTANCIES		\$28,600	\$0	\$16,000	\$160	\$20,807	\$20,839	\$20,807
1	Payments to Contractors		\$0	\$0	\$0	\$0	\$9,332	\$9,364	\$9,332
2	Payments to Consultants		\$28,600	\$0	\$16,000	\$160	\$11,475	\$11,475	\$11,475
50	GRANTS		\$2,036	\$3,000	\$3,000	\$46,479	\$3,000	\$3,000	\$3,000
1	Individuals		\$2,036	\$3,000	\$3,000	\$1,479	\$3,000	\$3,000	\$3,000
2	Organizations		\$0	\$0	\$0	\$45,000	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$455,472	\$386,099	\$548,666	\$507,224	\$766,219	\$736,522	\$728,462
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1000 Furniture & Equipment		\$0	\$5,500	\$10,500	\$875	\$10,100	\$10,100	\$10,100
	1002 Purchase of a Computer		\$5,250	\$5,000	\$6,000	\$5,343	\$6,400	\$6,400	\$6,400
TOTAL CAPITAL II EXPENDITURE			\$5,250	\$10,500	\$16,500	\$6,218	\$16,500	\$16,500	\$16,500
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive					2	2	2	2	2
Technical/Front Line Services					0	0	0	0	0
Administrative Support					7	7	7	7	7
Non-Established					3	3	3	3	3
Statutory Appointments					0	0	0	0	0
TOTAL STAFFING			0	0	12	12	12	12	12

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21					
Develop and implement programs and initiative related to Youth, Sports and E-Governance Strategy			100 Youths engaged in on the job skills Training Program.					
Monitor and support the provision of Youth and Sports services			Online Distance Learning training course for 100 trainees at the National Level and in-line with the ITVET front office					
			Training programmes for Coaches & Players at the Marion Jones Sports Complex and Mexico Sports Centre in Belize City, the Carl Ramos Stadium in Dangriga and the Andres Campos Civic Centre in Corozal					
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)								
Progresively engage stakeholders of the Public Sector in the full implementation of E-Governance strategies: including launch of eletronic records management system for the Public Service								
Subsistatntially reduce the proportion of youths not in employment, education training								
Strengthen capacity of the National Sports Council through leglative plans and national sports policy								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Amend the Sports Act			50%	75%	100%	0%	0%	
Update NSC strategic plan			25%	40%	60%	80%	100%	
Launch and disseminate the National Sport Policy			25%	40%	60%	80%	100%	
Strategic Plan for the Department of Youth Services			25%	40%	60%	80%	100%	
Develop the electronic records management system across the Public Service			25%	40%	60%	80%	100%	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Enhanced governance and administration on NSC and DYS so they can implement their respective policies and programmes			25%	40%	60%	80%	100%	
Increased resources to effectively implement Youth, Sports and E-Governance policies and programmes			25%	40%	60%	80%	100%	



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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$2,922,101	\$2,936,383	\$2,887,166	\$3,295,324	\$2,549,961	\$2,549,961	\$2,549,961
	1	Salaries	\$2,754,201	\$2,788,232	\$1,838,190	\$2,412,420	\$1,621,307	\$1,621,307	\$1,621,307
	2	Allowances	\$27,903	\$21,140	\$10,500	\$6,001	\$9,450	\$9,450	\$9,450
	3	Wages (Unestablished Staff)	\$29,994	\$12,560	\$900,092	\$734,445	\$796,395	\$796,395	\$796,395
	4	Social Security	\$110,003	\$114,172	\$132,384	\$117,663	\$111,289	\$111,289	\$111,289
	5	Honorarium	\$0	\$0	\$0	\$18,795	\$1,620	\$1,620	\$1,620
	7	Overtime	\$0	\$279	\$6,000	\$6,000	\$9,900	\$9,900	\$9,900
	31	TRAVEL AND SUBSISTENCE	\$38,589	\$44,461	\$60,468	\$32,802	\$61,080	\$61,080	\$61,080
	2	Mileage Allowance	\$0	\$0	\$2,754	\$690	\$2,105	\$2,105	\$2,105
	3	Subsistence Allowance	\$17,375	\$20,182	\$28,960	\$19,122	\$39,271	\$39,271	\$39,271
	5	Other Travel Expenses	\$21,215	\$24,279	\$28,754	\$12,990	\$19,704	\$19,704	\$19,704
	40	MATERIAL AND SUPPLIES	\$424,692	\$454,070	\$531,606	\$287,632	\$403,708	\$403,708	\$399,622
	1	Office Supplies	\$61,721	\$45,183	\$55,455	\$47,409	\$46,000	\$46,000	\$46,000
	2	Books & Periodicals	\$0	\$0	\$8,066	\$4,582	\$5,510	\$5,510	\$5,510
	3	Medical Supplies	\$1,562	\$2,955	\$7,532	\$3,703	\$6,899	\$6,899	\$6,899
	4	Uniforms	\$25,134	\$52,475	\$77,354	\$19,340	\$31,189	\$31,189	\$31,189
	5	Household Sundries	\$86,709	\$76,403	\$53,409	\$53,643	\$48,610	\$48,610	\$48,571
	6	Food	\$196,099	\$222,470	\$186,417	\$72,116	\$153,492	\$153,492	\$153,492
	9	Animal Feed	\$14,931	\$18,911	\$12,000	\$13,295	\$9,180	\$9,180	\$9,180
	11	Production Supplies	\$2,132	\$1,463	\$23,629	\$5,907	\$5,355	\$5,355	\$5,355
	12	School Supplies	\$5,538	\$5,636	\$17,612	\$6,496	\$14,236	\$14,236	\$10,189
	13	Building/Construction Supplies	\$2,211	\$1,451	\$13,496	\$880	\$10,324	\$10,324	\$10,324
	14	Computer Supplies	\$6,187	\$7,287	\$49,907	\$18,310	\$45,668	\$45,668	\$45,668
	15	Office Equipment	\$20,497	\$19,837	\$17,876	\$37,626	\$14,050	\$14,050	\$14,050
	23	Printing Services	\$1,972	\$0	\$8,853	\$4,323	\$13,195	\$13,195	\$13,195
	41	OPERATING COSTS	\$214,909	\$223,167	\$190,534	\$127,546	\$141,163	\$141,163	\$141,163
	1	Fuel	\$32,275	\$52,706	\$41,809	\$25,119	\$20,694	\$20,694	\$20,694
	2	Advertising	\$5,905	\$1,652	\$23,945	\$8,023	\$15,982	\$15,982	\$15,982
	3	Miscellaneous	\$151,536	\$151,516	\$51,060	\$74,496	\$42,668	\$42,668	\$42,668
	4	School Transportation	\$600	\$300	\$4,750	\$1,188	\$3,021	\$3,021	\$3,021
	5	Building/Construction Costs	\$800	\$0	\$4,500	\$1,125	\$3,442	\$3,442	\$3,442
	6	Mail Delivery	\$389	\$526	\$2,640	\$576	\$2,782	\$2,782	\$2,782
	7	Office Cleaning	\$0	\$0	\$600	\$150	\$459	\$459	\$459
	8	Garbage Disposal	\$800	\$0	\$1,300	\$324	\$994	\$994	\$994
	9	Conferences and Workshops	\$1,745	\$2,814	\$43,480	\$10,872	\$27,981	\$27,981	\$27,981
	18	Band	\$0	\$0	\$1,450	\$363	\$0	\$0	\$0
	19	Youth Challenge	\$17,866	\$8,793	\$6,000	\$3,060	\$16,255	\$16,255	\$16,255
	21	Summer Camp	\$2,993	\$4,860	\$9,000	\$2,250	\$6,885	\$6,885	\$6,885
	42	MAINTENANCE COSTS	\$127,926	\$127,347	\$154,449	\$113,544	\$130,118	\$130,061	\$121,618
	1	Maintenance of Buildings	\$54,217	\$68,096	\$39,243	\$69,924	\$33,078	\$33,078	\$33,078
	2	Maintenance of Grounds	\$10,713	\$13,180	\$16,489	\$6,471	\$11,553	\$11,553	\$11,553
	3	Furniture and Equipment	\$4,773	\$4,615	\$23,212	\$8,938	\$20,969	\$20,969	\$21,122
	4	Vehicles	\$47,789	\$32,313	\$31,359	\$16,107	\$29,515	\$29,458	\$29,459
	5	Computer Hardware	\$4,466	\$450	\$18,355	\$6,086	\$15,704	\$15,704	\$15,704
	6	Computer Software	\$488	\$0	\$2,500	\$624	\$2,677	\$2,677	\$2,677
	7	Laboratory Equipment	\$0	\$0	\$1,000	\$249	\$765	\$765	\$765
	8	Other Equipment	\$1,721	\$4,981	\$9,452	\$2,364	\$6,036	\$6,036	\$6,036
	9	Spares for Equipment	\$1,120	\$0	\$1,600	\$399	\$1,224	\$1,224	\$1,224
	10	Vehicle Parts	\$2,639	\$3,712	\$11,239	\$2,380	\$8,597	\$8,597	\$0
	43	TRAINING	\$19,518	\$14,871	\$22,205	\$26,602	\$18,286	\$18,286	\$15,838
	1	Course Costs	\$0	\$2,740	\$6,400	\$1,602	\$4,743	\$4,743	\$2,295
	2	Fees & Allowances	\$800	\$0	\$500	\$126	\$382	\$382	\$382
	4	Scholarship and Grants	\$0	\$0	\$300	\$75	\$229	\$229	\$229
	5	Miscellaneous	\$18,718	\$12,131	\$15,005	\$24,800	\$12,932	\$12,932	\$12,932
	46	PUBLIC UTILITIES	\$67,860	\$43,093	\$56,600	\$144,523	\$46,818	\$46,818	\$46,818
	2	Gas (Butane)	\$8,599	\$6,625	\$12,000	\$1,626	\$9,180	\$9,180	\$9,180
	4	Telephone	\$59,261	\$36,467	\$44,600	\$142,897	\$37,638	\$37,638	\$37,638
TOTAL RECURRENT EXPENDITURE			\$3,815,595	\$3,843,393	\$3,903,028	\$4,027,972	\$3,351,133	\$3,351,076	\$3,336,099
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
		370 Youth Development Services	\$45,576	\$45,599	\$45,600	\$3,800	\$15,000	\$45,600	\$45,600
		1000 Furniture & Equipment	\$39,978	\$40,000	\$45,000	\$4,587	\$0	\$45,000	\$45,000
		1004 Purchase of other office equipment (MPS)	\$29,974	\$29,996	\$30,000	\$2,500	\$0	\$30,000	\$30,000
		1007 Capital Improvement of blg	\$49,998	\$50,000	\$50,000	\$4,283	\$25,000	\$50,000	\$50,000
		1650 Youth Programme and Initiatives	\$52,680	\$49,889	\$50,000	\$4,167	\$25,000	\$50,000	\$50,000
		1674 YFF the Future (Participation of Governance)	\$57,718	\$118,497	\$100,000	\$8,334	\$30,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE			\$275,924	\$333,981	\$320,600	\$27,671	\$95,000	\$320,600	\$320,600
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
		866 UNICEF UNICEF Programmes - Education	\$26,943	\$50,220	\$0	\$11,425	\$5,500	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$26,943	\$50,220	\$0	\$11,425	\$5,500	\$0	\$0



STAFFING RESOURCES							
Positions	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive	6	6	6	9	9	9	9
Technical/Front Line Services	37	37	37	53	53	53	53
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	108	108	108	108
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21				
Improve the participation of youth in governance and leadership by establishing six district youth councils and a national executive body			24 National Youth Council and District Youth Council members were engaged in capacity development Training with DYS through				
Improve the participation of youth in governance and leadership by training youth in community project leadership			Through the District Youth Councils 6 community projects were executed per district				
Improve the job readiness and employment outlook for youth by providing job readiness and career counseling seminars for secondary school students			150 young persons engaged in job preparedness training and entrepreneurial development training.				
Improve the life skills of youth by holding training sessions on financial literacy for out-of-school youth and youth in alternative education			50 youth Engage over the summer though the DYS/ YCT program				
Improve the educational outcome for students by expanding access to academic support and life skills training programs for at-risk students			80 unattached youth were engaged through the DYS/YCT program for skills training				
Improve the youth knowledge and life skills by providing workshops countrywide on Sexual and Reproductive Health to out-of-school youth			In partnership with the National AIDS Commission and other partners our collaborative efforts reached 4,400 in testing and prevention information along with services				
Improve the computer skills and employment outlook for youth by providing IT computer training courses for unemployed young people			560 youth were engaged in 4 different types of computer literacy and skills development training				
Improve the employment outlook of youth by providing entrepreneurial training, mentoring and material and financial support for young people to start their own businesses			220 young persons received enterprise training and employment training and mentored in business development				
Improve the participation of youth in governance and leadership by selecting and training dynamic youth ambassadors to represent Belizean youth nationally and internationally			200 young people were trained to be SDGs Ambassadors as part of WYC				
Improve the participation of youth in governance and leadership by providing training workshops for youth on the development of youth groups			10 youth groups				
Improve engagement of youth in positive and productive activities by providing training and recreational activities in each district			2400 youth were engaged training and recreational activities in the districts				
Improve the life skills and employment outlook of youth by continuing to manage and provide financial support to the National 4H Youth Development Center			30 young persons engaged over 10 months period focusing on skills development and agriculture, agri processing and entrepreneurship				
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			Over 500 persons engaged as part of the 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			20 youth Stakeholders engaged with Professor Henry Charles as part of a mapping exercise of the youth development environment				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
Enhance the quality of life and sustainable livelihood opportunities for adolescents and young people (CYDAP); reduce youth poverty, inequality, and hunger; promote decent work and inclusive economic growth (Horizon 2030 Vision, WPAY, SDGs)							
Enable the Creation of Protective Environments; Foster Adolescent and Youth Resilience (CYDAP)							
Young people have access to youth-friendly holistic health and well-being programs. Healthy and engaged youth with increased access to information (SDG Goal 3)							
Provide equality of access to the arts and prioritize the removal of economic, geographical, educational and social barriers to youth participation (SDG Goals 4, 5, 8 & 10)							
Develop integrated policies, programs and effective stakeholder partnerships to create an enabling environment for positive youth development in Belize. (SDG Goal 16)							
Enhance youth awareness of and active participation in matters related to climate change and environmental sustainability, generally. (SDG Goal 16)							

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
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
No.of Financial Literacy training sessions		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
No. 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
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
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	1,350
No. of students attending job readiness seminars		350	475	357	750	1,210	1,850
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		1,500	1,780	1,850	1,900	2,480	3,100
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
No. 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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$0	\$0	\$0	\$0	\$1,236,327	\$1,236,327	\$1,236,327
	2	Allowances					\$33,133	\$33,133	\$33,133
	3	Wages (Unestablished Staff)					\$1,075,493	\$1,075,493	\$1,075,493
	4	Social Security					\$59,481	\$59,481	\$59,481
	5	Honorarium					\$40,680	\$40,680	\$40,680
	7	Overtime					\$27,540	\$27,540	\$27,540
31	TRAVEL AND SUBSISTENCE		\$0	\$0	\$0	\$0	\$21,992	\$21,992	\$21,992
	3	Subsistence Allowance					\$5,086	\$5,086	\$5,086
	4	Foreign Travel					\$16,906	\$16,906	\$16,906
40	MATERIAL AND SUPPLIES		\$0	\$0	\$0	\$0	\$118,433	\$118,423	\$118,434
	1	Office Supplies					\$16,429	\$16,429	\$16,429
	2	Books & Periodicals					\$1,147	\$1,147	\$1,147
	3	Medical Supplies					\$2,651	\$2,651	\$2,651
	4	Uniforms					\$8,185	\$8,185	\$8,185
	5	Household Sundries					\$8,093	\$8,093	\$8,093
	6	Food					\$4,852	\$4,842	\$4,853
	13	Building/Construction Supplies					\$49,189	\$49,189	\$49,189
	14	Computer Supplies					\$9,091	\$9,091	\$9,091
	15	Office Equipment					\$4,651	\$4,651	\$4,651
	20	Insurance: Motor Vehicles					\$11,727	\$11,727	\$11,727
	23	Printing Services					\$2,417	\$2,417	\$2,417
41	OPERATING COSTS		\$0	\$0	\$0	\$0	\$129,892	\$128,154	\$129,892
	1	Fuel					\$39,213	\$39,213	\$39,213
	2	Advertising					\$10,342	\$10,134	\$10,342
	6	Mail Delivery					\$1,542	\$1,542	\$1,542
	9	Conferences and Workshops					\$9,945	\$8,415	\$9,945
	10	Legal & Professional Fees					\$11,475	\$11,475	\$11,475
	20	Apprenticeship					\$57,375	\$57,375	\$57,375
42	MAINTENANCE COSTS		\$0	\$0	\$0	\$0	\$182,342	\$182,342	\$182,342
	1	Maintenance of Buildings					\$8,415	\$8,415	\$8,415
	2	Maintenance of Grounds					\$113,415	\$113,415	\$113,415
	4	Vehicles					\$6,885	\$6,885	\$6,885
	5	Computer Hardware					\$13,586	\$13,586	\$13,586
	6	Computer Software					\$15,953	\$15,953	\$15,953
	8	Other Equipment					\$15,138	\$15,138	\$15,138
	10	Vehicle Parts					\$8,950	\$8,950	\$8,950
43	TRAINING		\$0	\$0	\$0	\$0	\$35,955	\$35,955	\$35,955
	4	Scholarship and Grants					\$19,125	\$19,125	\$19,125
	5	Miscellaneous					\$16,830	\$16,830	\$16,830
46	PUBLIC UTILITIES		\$0	\$0	\$0	\$0	\$64,697	\$64,697	\$64,697
	1	Electricity					\$22,095	\$22,095	\$22,095
	3	Water					\$10,924	\$10,924	\$10,924
	4	Telephone					\$31,678	\$31,678	\$31,678
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$0	\$0	\$22,950	\$22,950	\$22,950
	1	Payments to Contractors					\$22,950	\$22,950	\$22,950
50	GRANTS		\$2,105,676	\$2,162,100	\$2,247,000	\$1,352,184	\$120,000	\$120,000	\$120,000
	2	Organizations					\$120,000	\$120,000	\$120,000
	5	Statutory Bodies	\$2,105,676	\$2,162,100	\$2,247,000	\$1,352,184	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$2,105,676	\$2,162,100	\$2,247,000	\$1,352,184	\$1,932,587	\$1,930,839	\$1,932,588

CAPITAL II EXPENDITURE								
Act.	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	391 National Sports Council	\$100,000	\$100,000	\$100,002	\$58,894	\$100,000	\$100,000	\$100,000
	1000 Furniture & Equipment	\$25,000	\$25,000	\$26,000	\$0	\$0	\$26,000	\$26,000
	1007 Capital Improvement of blg	\$125,000	\$125,000	\$125,000	\$10,708	\$0	\$125,000	\$125,000
	1650 Youth Programme and Initiatives	\$100,000	\$100,000	\$125,000	\$14,583	\$50,000	\$125,000	\$125,000
	1701 Village Sports Facilities Lightning Project	\$45,000	\$45,000	\$50,000	\$4,167	\$0	\$50,000	\$50,000
	1915 Consejo del Istmo C. A de Deportes y Recreación	\$0	\$0	\$25,000	\$2,083	\$15,000	\$25,000	\$25,000
TOTAL CAPITAL II EXPENDITURE		\$395,000	\$395,000	\$451,002	\$90,435	\$165,000	\$451,000	\$451,000
STAFFING RESOURCES								
Positions		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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 2020/21				Achievements 2020/21				
Promote physical activity, health and fitness by sponsoring primary school sporting competitions in football, softball, basketball, volleyball and track & field				Sucessfully sponsored (3) primary school sporting competitions including; basketball, volleyball and softball at the national level				
Promote physical activity, health and fitness by providing training workshops and mentoring for school teachers and sports coordinators				Held (4) workshops for sports coordinators and weekly training and mentorship workshops for school teachers throughout the school year				
Improve Belize's participation in regional and international sporting activities by assisting sporting associations and federations				Prepared student athletes for participation in the CODICADER Games				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)								
Improve planning, coordination and implementation of SPORTS FOR ALL initiatives Increase knowledge and awareness among citizens in sporting activities Strengthen capacity of teachers to deliver quality Physical Education across all levels of the education system Enhance capacity of youth leadership in sporting programmes at the school & community levels Increase number of youth led sports development initiatives in schools & communities acroos Belize Provide accessible & inclusive youth-friendly spaces to facilitate sports development at all levels in society Revision / Updating of the Sports Act to align with the Sports Policy Full Implementation of the National Sports Policy								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of student athletes participating in National Primary School Sports Programmes				203	215	245	280	300
Number of training workshops and clinics held for teachers at the primary school level in (5) sports disciplines				35	12	35	35	35
Number of recruitment camps held for primary and high school aged students				0	0	0	0	0
Number of summer camps held to engage students in selective sports disciplines				28	17	28	28	35
Number of "street games" held to promote community participation in sports; specifically for at-risk children				10	4	20	30	30
Number of "after-school" sports programmes for student athletes				70	25	70	70	70
Number of "Sports Library" established in each district to facilitate access to sporting equipment by students				7	3	7	7	7
Number of training workshops held for the "PE in Schools" programme				35	0	35	35	35
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Community participation in sporting activities to promote physical, mental & social well being				14	2	14	16	18
At-risk children participation in one or more sporting disciplines to promote character & moral development				300	400	500	550	600
Strengthened Regulatory Farework for the Sports Sector				0	0	1	1	1
Strengthened Sports Administration and Management with Federations & Associations				5	2	7	8	9
Strengthened Institutional Framework for Good Governance through sports				0	0	1	1	1

**MINISTRY OF RURAL  
TRANSFORMATION,  
COMMUNITY  
DEVELOPMENT, LABOUR  
AND LOCAL  
GOVERNMENT**

MINISTRY : MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT

SECTION 1: MINISTRY SUMMARY

VISION:

The Ministry is a modern government institution committed to the sustainable development of Belize through effective delivery of services with and through collaboration with stakeholders

MISSION:

The Ministry is committed to the delivery of labour administration services, strengthening of local authorities and facilitating an enabling environment for rural development

STRATEGIC PRIORITIES:

- Develop and enforce clear policies and procedures to ensure accountable and transparent decision making
- Utilize modern technology driven processes that enhance efficient and effective service delivery
- Nurture a culture of honesty, integrity and professionalism among staff
- Continue to promote fair and equity in the administration of our laws
- Promote customer centered service delivery to the public
- Ensure active engagement of tripartite partners to promote good governance and labour relations
- Engage partners and support efforts to promote social resilience, reduce poverty and create more employment opportunities
- Support and prioritize capacity building of our human capital to accentuate growth and to sustain economic development
- Foster new local and international partnerships and nurture existing partnerships for inclusive growth, to sustain development and strengthen social resilience

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
096	STRATEGIC MANAGEMENT AND ADMINISTRATION (MOL)	\$729,022	\$693,620	\$816,400	\$702,984	\$927,844	\$928,404	\$923,726
	Recurrent Expenditure	\$729,022	\$693,620	\$816,400	\$702,984	\$927,844	\$928,404	\$923,726
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
097	RURAL COMMUNITY DEVELOPMENT	\$1,739,135	\$1,738,361	\$1,906,016	\$1,668,637	\$1,795,331	\$1,795,331	\$1,795,331
	Recurrent Expenditure	\$1,739,135	\$1,704,667	\$1,905,016	\$1,291,511	\$1,694,331	\$1,694,331	\$1,694,331
	Capital II Expenditure	\$0	\$0	\$0	\$377,043	\$101,000	\$101,000	\$101,000
	Capital III Expenditure	\$0	\$33,694	\$1,000	\$83	\$0	\$0	\$0
099	LABOUR DEPARTMENT	\$2,456,175	\$2,342,797	\$2,712,718	\$2,054,116	\$2,224,923	\$2,364,923	\$2,324,923
	Recurrent Expenditure	\$2,123,771	\$2,139,670	\$2,280,728	\$1,930,985	\$1,897,933	\$1,897,933	\$1,897,933
	Capital II Expenditure	\$332,404	\$197,307	\$421,990	\$122,298	\$326,990	\$426,990	\$426,990
	Capital III Expenditure	\$0	\$5,820	\$10,000	\$833	\$0	\$40,000	\$0
098	LOCAL GOVERNMENT	\$6,862,169	\$7,370,895	\$5,088,321	\$4,059,656	\$4,749,646	\$5,018,046	\$4,814,495
	Recurrent Expenditure	\$6,670,353	\$7,155,166	\$4,768,919	\$3,992,283	\$4,699,646	\$4,699,646	\$4,699,095
	Capital II Expenditure	\$106,648	\$109,732	\$119,398	\$50,706	\$50,000	\$118,400	\$115,400
	Capital III Expenditure	\$85,168	\$105,996	\$200,004	\$16,667	\$0	\$200,000	\$0
TOTAL BUDGET CEILING		\$11,786,501	\$12,145,673	\$10,523,455	\$8,485,392	\$9,697,744	\$10,106,705	\$9,858,475
Recurrent Expenditure		\$11,262,281	\$11,693,124	\$9,771,063	\$7,917,762	\$9,219,754	\$9,220,315	\$9,215,085
Capital II Expenditure		\$439,052	\$307,040	\$541,388	\$550,047	\$477,990	\$646,390	\$643,390
Capital III Expenditure		\$85,168	\$145,510	\$211,004	\$17,583	\$0	\$240,000	\$0

SUMMARY OF RECURRENT EXPENDITURE	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
230:PERSONAL EMOLUMENTS	\$2,966,759	\$3,048,117	\$3,253,420	\$3,137,888	\$3,103,334	\$3,103,334	\$3,103,334
231:TRAVEL & SUBSISTENCE	\$195,618	\$289,748	\$420,283	\$145,824	\$310,756	\$310,756	\$310,756
340:MATERIALS & SUPPLIES	\$261,065	\$244,760	\$306,235	\$152,834	\$234,012	\$234,527	\$233,976
341:OPERATING COSTS	\$415,479	\$360,388	\$435,274	\$214,676	\$333,296	\$333,296	\$343,394
342:MAINTENANCE COSTS	\$239,055	\$204,688	\$293,867	\$167,670	\$224,852	\$224,897	\$224,897
343:TRAINING	\$25,286	\$52,598	\$80,760	\$21,175	\$61,781	\$61,781	\$61,781
346:PUBLIC UTILITIES	\$227,536	\$88,256	\$158,604	\$91,347	\$132,394	\$132,394	\$123,394
348:CONTRACTS & CONSULTANCY	\$3,301	\$0	\$14,000	\$1,940	\$10,710	\$10,710	\$4,934
350:GRANTS	\$6,928,182	\$7,404,569	\$4,808,620	\$3,984,408	\$4,808,620	\$4,808,620	\$4,808,620
TOTAL RECURRENT EXPENDITURE	\$11,262,281	\$11,693,124	\$9,771,063	\$7,917,762	\$9,219,754	\$9,220,315	\$9,215,085

STAFFING RESOURCES (MINISTRY)

Managerial/Executive	12	12	12	13	12	12	12
Technical/Front Line Services	30	30	30	33	33	33	33
Administrative Support	31	31	31	33	30	30	30
Non-Established	22	22	22	22	27	27	27
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	95	95	95	101	102	102	102

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (MOL)						
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	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$537,653	\$535,169	\$535,763	\$560,865	\$712,737	\$712,737	\$712,737
	1	Salaries	\$501,239	\$489,000	\$472,907	\$486,945	\$366,128	\$366,128	\$366,128
	2	Allowances	\$24,653	\$29,941	\$18,000	\$26,398	\$70,020	\$70,020	\$70,020
	3	Wages (Unestablished Staff)	\$0	\$1,250	\$20,529	\$20,529	\$241,444	\$241,444	\$241,444
	4	Social Security	\$11,761	\$14,978	\$13,527	\$16,193	\$18,945	\$18,945	\$18,945
	7	Overtime	\$0	\$0	\$10,800	\$10,800	\$16,200	\$16,200	\$16,200
	31	TRAVEL AND SUBSISTENCE	\$27,561	\$21,959	\$43,026	\$13,663	\$33,220	\$33,220	\$33,220
	1	Transport Allowance	\$10,800	\$0	\$0	\$0	\$0	\$0	\$0
	2	Mileage Allowance	\$131	\$1,062	\$8,866	\$837	\$6,782	\$6,782	\$6,782
	3	Subsistence Allowance	\$6,980	\$6,430	\$14,600	\$6,369	\$11,169	\$11,169	\$11,169
	5	Other Travel Expenses	\$9,649	\$14,467	\$19,560	\$6,457	\$15,269	\$15,269	\$15,269
	40	MATERIAL AND SUPPLIES	\$60,913	\$62,046	\$76,077	\$46,829	\$57,940	\$58,455	\$58,455
	1	Office Supplies	\$7,336	\$13,872	\$15,715	\$20,293	\$12,051	\$12,101	\$12,101
	2	Books & Periodicals	\$1,008	\$0	\$2,625	\$657	\$1,702	\$2,120	\$2,120
	3	Medical Supplies	\$511	\$574	\$2,042	\$1,044	\$1,580	\$1,598	\$1,598
	4	Uniforms	\$7,858	\$5,119	\$6,701	\$391	\$5,126	\$5,143	\$5,143
	5	Household Sundries	\$18,647	\$27,286	\$16,063	\$5,688	\$12,290	\$12,302	\$12,302
	14	Computer Supplies	\$10,408	\$4,648	\$16,431	\$1,937	\$12,569	\$12,569	\$12,569
	15	Office Equipment	\$15,146	\$10,547	\$11,000	\$16,493	\$8,415	\$8,415	\$8,415
	23	Printing Services	\$0	\$0	\$5,500	\$325	\$4,207	\$4,207	\$4,207
	41	OPERATING COSTS	\$65,631	\$42,148	\$66,840	\$30,765	\$51,453	\$51,453	\$61,551
	1	Fuel	\$35,273	\$12,039	\$42,240	\$2,578	\$32,634	\$32,634	\$32,634
	2	Advertising	\$1,765	\$0	\$6,000	\$4,529	\$4,590	\$4,590	\$4,590
	3	Miscellaneous	\$28,594	\$30,110	\$14,400	\$19,201	\$11,016	\$11,016	\$11,016
	6	Mail Delivery	\$0	\$0	\$1,200	\$300	\$918	\$918	\$11,016
	7	Office Cleaning	\$0	\$0	\$1,800	\$3,858	\$1,377	\$1,377	\$1,377
	8	Garbage Disposal	\$0	\$0	\$1,200	\$300	\$918	\$918	\$918
	42	MAINTENANCE COSTS	\$27,042	\$24,581	\$42,694	\$26,806	\$32,714	\$32,759	\$32,759
	1	Maintenance of Buildings	\$916	\$11,875	\$8,244	\$6,442	\$6,334	\$6,334	\$6,334
	2	Maintenance of Grounds	\$1,200	\$480	\$3,840	\$960	\$2,937	\$2,937	\$2,937
	3	Furniture and Equipment	\$810	\$200	\$6,610	\$4,784	\$5,056	\$5,056	\$5,056
	4	Vehicles	\$22,534	\$10,470	\$18,000	\$13,141	\$13,770	\$13,815	\$13,815
	5	Computer Hardware	\$116	\$173	\$3,600	\$900	\$2,781	\$2,781	\$2,781
	8	Other Equipment	\$1,465	\$1,383	\$2,400	\$579	\$1,836	\$1,836	\$1,836
	43	TRAINING	\$921	\$1,260	\$8,000	\$2,984	\$6,120	\$6,120	\$6,120
	5	Miscellaneous	\$921	\$1,260	\$8,000	\$2,984	\$6,120	\$6,120	\$6,120
	46	PUBLIC UTILITIES	\$6,000	\$6,456	\$30,000	\$19,132	\$22,950	\$22,950	\$13,950
	4	Telephone	\$6,000	\$6,456	\$30,000	\$19,132	\$22,950	\$22,950	\$13,950
	48	CONTRACTS & CONSULTANCIES	\$3,301	\$0	\$14,000	\$1,940	\$10,710	\$10,710	\$4,934
	1	Payments to Contractors	\$3,301	\$0	\$14,000	\$1,940	\$10,710	\$10,710	\$4,934
TOTAL RECURRENT EXPENDITURE			\$729,022	\$693,620	\$816,400	\$702,984	\$927,844	\$928,404	\$923,726
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			4	4	4	4	1	1	1
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			16	16	16	16	13	13	13
Non-Established			0	0	0	0	2	2	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			20	20	20	20	16	16	16



PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2020/21				Achievements 2020/21				
Formulate policies and programs for all departments under the ministry				Continue to monitor and evaluate Rural and Local Councils to improve sound fiscal management and advance the development of rural and local communities				
Improve public awareness of activities within the Ministry				Improvement to the Ministry's website, and the social media pages: Facebook and Instagram				
Coordinate and prepare all financial management activities for all the ministries				Continue to provide administrative and Financial Support for the work of Committees/Boards, Village Councils, Town and City Councils: The Labour Advisory Board, National Child Labour Committee and other commimttees of the Labour Department, the NAVCOs and DAVCOs and ensure timely processing and oversight of the Municipal Government's subventions. Continue to work with Municipal Governments for effective implementation of Municipal Development Plans. Temporary Employment Software is activated				
Utilize modern technology driven processes that enhance efficient and effective service delivery				Modernization of the TEP System where the public can now submit their application online				
Foster new local and international partnerships and nurture existing partnerships for inclusive growth, to sustain development and strenghten social resilience				Coordination with Ministries and International Organization that resulted in (1) the funding of the TEP System ... (2) the Engender Project , (3) and the Bullett Tree Water Project				
Ensure active engagement of tripartite partners to promote good governance and labour relations				Implementation of the Essential Services Tribunal, the Labour Complaints Tribunal and continuous support and oversight of the Child Labour Committee, support to the NAVCO and DAVCO				
Evaluate progress of approved program activities within the Ministry				Continue to conduct Regular meetings with Heads of Departments and Senior Staff to monitor and evaluate progress, performance, challenges and benchmarks				
Strenghtening our human resource capacity and professionalism through training for better achievement of all department and Ministry goals and strategic objectives				(1) Senior Labour Officer Ms.Claire Lamb awarded a diploma course in Industrial and Employment Relations at the institution: International Training Center for the International Labour Organisation (ITCILO) in Italy. (2)..Also our Frontline staff recieved training in Customer Service				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)								
Develop and enforce clear policies and procedures to ensure accountable and transparent decision making								
Utilize modern technology driven processes that enhance efficient and effective service delivery								
Nurture a culture of honesty, integrity and professionalism among staff								
Continue to promote fair and equity in the administration of our laws								
Promote customer centered service delivery to the public								
Ensure active engagement of tripartite partners to promote good governance and labour relations								
Engage partners and support efforts to promote social resilience, reduce poverty and create more employment opportunities								
Support and prioritize capacity building of our human capital to accentuate growth and to sustain economic development								
Foster new local and international partnerships and nurture existing partnerships for inclusive growth, to sustain development and strenghten social resilience								
Periodic Auditing and evaluations of water board, active engagement with municipal adminsitratons to enusure compliance								
Strenghtening our human resource capacity and professionalism through training for better achievement of all department and Ministry goals and strategic objectives								
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of policy papers, reports and briefings to be prepared for the minister and/or cabinet		20	25	23	20	24	20	
Number of training courses for Ministry's staff		10	12	20	16	16	16	
Number of internal audits and inspections to departments		12	16	14	20	20	20	
Number of internal audits and inspections to municipalities		7	9	9	9	9	9	
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	23	20	24	20	
No. of training courses conducted for ministry's staff		10	12	20	16	16	16	
Number of internal audits and inspections done to departments		12	16	14	20	20	20	
Number of internal audits and inspections conducted to municipalities		7	9	9	9	9	9	

PROGRAMME:			RURAL COMMUNITY DEVELOPMENT						
PROGRAMME OBJECTIVE:			To engage 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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$714,018	\$706,612	\$862,236	\$718,043	\$790,944	\$790,944	\$790,944
1	Salaries		\$425,912	\$404,730	\$521,432	\$370,199	\$315,565	\$315,565	\$315,565
2	Allowances		\$24,960	\$26,850	\$124,628	\$50,192	\$124,149	\$124,149	\$124,149
3	Wages (Unestablished Staff)		\$245,541	\$251,616	\$191,546	\$274,027	\$322,593	\$322,593	\$322,593
4	Social Security		\$17,606	\$23,415	\$24,630	\$23,625	\$28,637	\$28,637	\$28,637
31	TRAVEL AND SUBSISTENCE		\$85,630	\$73,955	\$100,864	\$58,946	\$77,160	\$77,160	\$77,160
2	Mileage Allowance		\$111	\$342	\$3,744	\$936	\$2,864	\$2,864	\$2,864
3	Subsistence Allowance		\$53,700	\$43,309	\$72,960	\$40,493	\$55,814	\$55,814	\$55,814
5	Other Travel Expenses		\$31,819	\$30,304	\$24,160	\$17,517	\$18,482	\$18,482	\$18,482
40	MATERIAL AND SUPPLIES		\$68,032	\$73,273	\$83,220	\$38,522	\$63,670	\$63,670	\$63,670
1	Office Supplies		\$7,760	\$26,703	\$43,467	\$27,095	\$33,252	\$33,252	\$33,252
3	Medical Supplies		\$168	\$35	\$718	\$307	\$549	\$549	\$549
4	Uniforms		\$11,774	\$10,482	\$14,400	\$287	\$11,016	\$11,016	\$11,016
5	Household Sundries		\$12,132	\$9,208	\$4,524	\$8,125	\$3,466	\$3,466	\$3,466
14	Computer Supplies		\$27,360	\$22,684	\$11,016	\$748	\$8,429	\$8,429	\$8,429
15	Office Equipment		\$8,838	\$4,160	\$9,095	\$1,960	\$6,958	\$6,958	\$6,958
41	OPERATING COSTS		\$185,852	\$177,370	\$199,470	\$110,344	\$152,591	\$152,591	\$152,591
1	Fuel		\$143,368	\$142,497	\$155,042	\$94,568	\$118,605	\$118,605	\$118,605
2	Advertising		\$0	\$0	\$6,000	\$1,500	\$4,590	\$4,590	\$4,590
3	Miscellaneous		\$31,424	\$23,029	\$8,160	\$13,656	\$6,242	\$6,242	\$6,242
7	Office Cleaning		\$0	\$0	\$3,840	\$38	\$2,937	\$2,937	\$2,937
9	Conferences and Workshops		\$11,060	\$11,845	\$26,428	\$581	\$20,217	\$20,217	\$20,217
42	MAINTENANCE COSTS		\$136,508	\$129,896	\$153,986	\$104,814	\$117,800	\$117,800	\$117,800
1	Maintenance of Buildings		\$3,355	\$1,303	\$3,840	\$182	\$2,937	\$2,937	\$2,937
2	Maintenance of Grounds		\$536	\$1,055	\$720	\$223	\$550	\$550	\$550
3	Furniture and Equipment		\$463	\$0	\$2,000	\$4,022	\$1,530	\$1,530	\$1,530
4	Vehicles		\$104,571	\$106,626	\$87,600	\$86,311	\$45,441	\$45,441	\$45,441
5	Computer Hardware		\$12	\$412	\$2,000	\$501	\$1,530	\$1,530	\$1,530
6	Computer Software		\$940	\$3,531	\$800	\$163	\$612	\$612	\$612
8	Other Equipment		\$6,883	\$2,924	\$15,000	\$3,750	\$11,475	\$11,475	\$11,475
10	Vehicle Parts		\$19,748	\$14,046	\$42,026	\$9,663	\$53,725	\$53,725	\$53,725
43	TRAINING		\$6,889	\$13,798	\$22,040	\$5,511	\$16,861	\$16,861	\$16,861
5	Miscellaneous		\$6,889	\$13,798	\$22,040	\$5,511	\$16,861	\$16,861	\$16,861
46	PUBLIC UTILITIES		\$27,344	\$24,734	\$33,600	\$14,407	\$25,704	\$25,704	\$25,704
4	Telephone		\$27,344	\$24,734	\$33,600	\$14,407	\$25,704	\$25,704	\$25,704
50	GRANTS		\$514,862	\$505,030	\$449,600	\$240,924	\$449,600	\$449,600	\$449,600
2	Organizations		\$117,087	\$86,990	\$147,400	\$29,779	\$109,800	\$109,800	\$109,800
4	Municipalities		\$203,610	\$155,850	\$187,800	\$152,365	\$207,800	\$207,800	\$207,800
24	Village Councils/Communities		\$194,166	\$262,190	\$114,400	\$58,780	\$132,000	\$132,000	\$132,000
TOTAL RECURRENT EXPENDITURE			\$1,739,135	\$1,704,667	\$1,905,016	\$1,291,511	\$1,694,331	\$1,694,331	\$1,694,331
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	643	Village Roads	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
	2007	Improvement of Community Access to Potable Water	\$0	\$0	\$0	\$377,043	\$1,000	\$1,000	\$1,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$377,043	\$101,000	\$101,000	\$101,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	118 CDB	Policy Planning & Implementation	\$0	\$33,694	\$1,000	\$83	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$33,694	\$1,000	\$83	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			2	2	2	3	4	4	4
Technical/Front Line Services			10	10	10	11	11	11	11
Administrative Support			2	2	2	3	3	3	3
Non-Established			9	9	9	9	12	12	12
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			23	23	23	26	30	30	30

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21					
To improve the quality of life through the strengthening of local governance			(1) 32 training sessions were conducted as follows: 10 in Toledo, 4 in Stann Creek, 6 in Cayo, 4 in Belize, 4 in Orange Walk and 4 in Corozal districts .... (2) 138 village councilors were trained: 43 in Toledo, 18 in Stann Creek, 14 in Cayo, 21 in Belize, 17 in Orange Walk and 25 in Corozal were trained in their roles and responsibilities. ... (3) As well as 104 Water Boards: 31 in Toledo, 19 in Stann Creek, 20 in Cayo, 6 in Belize, 18 in Orange Walk and 10 in Corozal districts					
To provide improve sources of water to all rural localities in Belize			(1). Fifty-eight (58) wells were drilled 13 for rural water systems; 1 in Stann Creek, 1 in Corozal and 11 in Orange Walk districts, three for hand pumps in the Toledo district, 40 farmers in Orange Walk district and 5 for commercial enterprises; 4 in Orange Walk and 1 in Cayo (2) 263,573 feet of water pipes laid resulting in 1640 new household connections in 54 villages; Corozal 9, Orange Walk 6, Belize 4, Cayo 6, Stann Creek 16 and Toledo 12. (3) Bullett Tree Villagers now has access to ptoable water in their village (Funded by PACT and partnership with GOB)					
To ensure consisten supply of potable water to rural communities in Belize			Repair of :... (1) Sixty-nine (69 handpumps: 6 in Belize, 6 in Cayo and 57 in Toledo districts and ... (2) 64 for rudimentary water systems; 10 Corozal, 4 Belize, 6 Cayo, 5 Stann Creek, 12 Orange Walk and 27 in Toledo districts.					
Key Programmes Strategies/Activities for 2021/22 (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 improve the quality of life through the strengthening of local governance To provide improved sources of water to all rural localities in Belize Assist communities in the adoption of safe and sustainable environmental practices which eliminate social and economic inequalities								
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
No. of rural communities with a Rural Community Development Officer		196	196	196	196	196	196	
No. of villages with improved water supply		167	182	182	184	188	107	
No. of villages with proper sanitation systems		160	177	177	185	184	186	
Number of village leaders trained in the upkeep and maintenance of the water and sanitation systems		216	216	216	241	248	300	
No.of villages active in community dev. projects		22	38	38	48	70	107	
Number of village councils and water boards in full compliance with the financial regulatiions and village councils Act		161	175	175	210	250	278	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
% of rural communities with a Rural Community Development Officer		100%	100%	100%	100%	100%	100%	
Percentage of villages with improved water supply		86%	94%	94%	95%	90%	96%	
% of villages with proper sanitation systems								
% of village leaders trained in the upkeep and maintenance of the water and sanitation systems		70%	70%	70%	78%	75%	90%	
% of villages active in community development projects		45%	35%	35%	48%	75%	90%	
% of village councils and water boards in full compliance with the financial regulations and village councils Act		52%	57%	57%	68%	81%	90%	

PROGRAMME:			LABOUR DEPARTMENT						
PROGRAMME OBJECTIVE:			(1) To work with the Ministries of Education and Human Services, academia and non-state partners to support the strategic deelopment of our Human Capital in line with the Human Resource Development Strategy and the GSDS						
			(2) To administer the Labour Legislations of Belize as it applies to all business establishments, trade disputes/labour complaints and to advise the Minister of Labour with regards to the improvement of industrial relations and generally on all labour matters.						
			(3) To Continue to align, develop and implement policies consistent with our committment under Sustainable Development Goals (SDG) and the Growth and Sustainable Development Strategy (GSDS), ILO and other internal partners for the benefit of Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,601,449	\$1,664,347	\$1,662,744	\$1,670,006	\$1,425,187	\$1,425,187	\$1,425,187
1	Salaries		\$1,478,478	\$1,512,098	\$1,328,144	\$1,354,128	\$1,144,445	\$1,144,445	\$1,144,445
2	Allowances		\$11,500	\$13,050	\$46,500	\$10,600	\$13,230	\$13,230	\$13,230
3	Wages (Unestablished Staff)		\$3,000	\$0	\$161,061	\$161,061	\$144,954	\$144,954	\$144,954
4	Social Security		\$38,050	\$49,648	\$39,835	\$49,176	\$44,078	\$44,078	\$44,078
5	Honorarium		\$70,421	\$89,550	\$87,204	\$95,040	\$78,480	\$78,480	\$78,480
31	TRAVEL AND SUBSISTENCE		\$54,594	\$152,888	\$175,987	\$62,739	\$123,566	\$123,566	\$123,566
1	Transport Allowance		\$13,800	\$13,050	\$27,000	\$11,370	\$20,655	\$20,655	\$20,655
2	Mileage Allowance		\$3,271	\$18,447	\$50,341	\$18,764	\$27,448	\$27,448	\$27,448
3	Subsistence Allowance		\$13,057	\$47,002	\$32,160	\$12,554	\$24,602	\$24,602	\$24,602
5	Other Travel Expenses		\$24,466	\$74,389	\$66,486	\$20,051	\$50,861	\$50,861	\$50,861
40	MATERIAL AND SUPPLIES		\$110,371	\$96,414	\$118,509	\$57,348	\$90,657	\$90,657	\$90,657
1	Office Supplies		\$14,410	\$28,345	\$33,028	\$14,520	\$25,266	\$25,266	\$25,266
2	Books & Periodicals		\$338	\$0	\$5,000	\$1,251	\$3,825	\$3,825	\$3,825
3	Medical Supplies		\$453	\$681	\$2,281	\$375	\$1,745	\$1,745	\$1,745
4	Uniforms		\$16,734	\$1,374	\$20,008	\$1,245	\$15,306	\$15,306	\$15,306
5	Household Sundries		\$30,037	\$29,346	\$9,012	\$20,182	\$6,893	\$6,893	\$6,893
14	Computer Supplies		\$14,039	\$10,185	\$40,000	\$2,431	\$30,600	\$30,600	\$30,600
15	Office Equipment		\$34,359	\$26,483	\$9,180	\$17,345	\$7,022	\$7,022	\$7,022
41	OPERATING COSTS		\$130,970	\$109,102	\$135,314	\$60,524	\$103,510	\$103,510	\$103,510
1	Fuel		\$40,275	\$21,207	\$40,708	\$12,612	\$31,142	\$31,142	\$31,142
2	Advertising		\$3,061	\$246	\$9,006	\$90	\$6,885	\$6,885	\$6,885
3	Miscellaneous		\$62,897	\$66,534	\$37,080	\$41,528	\$28,366	\$28,366	\$28,366
9	Conferences and Workshops		\$24,737	\$21,114	\$48,520	\$6,294	\$37,117	\$37,117	\$37,117
42	MAINTENANCE COSTS		\$57,096	\$34,927	\$77,454	\$26,848	\$59,251	\$59,251	\$59,251
1	Maintenance of Buildings		\$3,907	\$9,890	\$4,000	\$14,337	\$3,060	\$3,060	\$3,060
2	Maintenance of Grounds		\$820	\$446	\$3,000	\$299	\$2,294	\$2,294	\$2,294
3	Furniture and Equipment		\$4,365	\$3,129	\$12,000	\$1,152	\$9,180	\$9,180	\$9,180
4	Vehicles		\$41,437	\$20,143	\$42,854	\$7,160	\$32,783	\$32,783	\$32,783
5	Computer Hardware		\$3,878	\$736	\$6,000	\$1,500	\$4,590	\$4,590	\$4,590
6	Computer Software		\$2,690	\$585	\$9,600	\$2,400	\$7,344	\$7,344	\$7,344
43	TRAINING		\$9,083	\$30,841	\$35,720	\$8,931	\$27,325	\$27,325	\$27,325
1	Course Costs		\$0	\$8,337	\$15,720	\$3,930	\$12,025	\$12,025	\$12,025
5	Miscellaneous		\$9,083	\$22,504	\$20,000	\$5,001	\$15,300	\$15,300	\$15,300
46	PUBLIC UTILITIES		\$160,208	\$51,151	\$75,000	\$44,589	\$68,437	\$68,437	\$68,437
4	Telephone		\$160,208	\$51,151	\$75,000	\$44,589	\$68,437	\$68,437	\$68,437
TOTAL RECURRENT EXPENDITURE			\$2,123,771	\$2,139,670	\$2,280,728	\$1,930,985	\$1,897,933	\$1,897,933	\$1,897,933
CAPITAL II EXPENDITURE									
Act.		Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
		717 Rural Water Supply & Sanitation Proj	\$126,106	\$41,226	\$156,990	\$39,927	\$156,990	\$156,990	\$156,990
		922 ILO/CUDA Child Labour Project	\$6,300	\$27,488	\$35,000	\$1,700	\$35,000	\$35,000	\$35,000
		940 Assistance to Town Councils	\$199,998	\$60,000	\$200,000	\$30,000	\$100,000	\$100,000	\$100,000
		1003 Upgrade of Office Building	\$0	\$45,094	\$0	\$0	\$0	\$100,000	\$100,000
		1643 Contribution to NAVCO	\$0	\$23,500	\$30,000	\$25,000	\$30,000	\$30,000	\$30,000
		1999 Temporary Employment Permit	\$0	\$0	\$0	\$25,671	\$5,000	\$5,000	\$5,000
TOTAL CAPITAL II EXPENDITURE			\$332,404	\$197,307	\$421,990	\$122,298	\$326,990	\$426,990	\$426,990
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1999 SSB	Temporary Employment Permit	\$0	\$5,820	\$10,000	\$833	\$0	\$10,000	\$0
	2017	Database Training, Modernization of Labour Conflicts and Resolutions	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$5,820	\$10,000	\$833	\$0	\$40,000	\$0
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			5	5	5	5	6	6	6
Technical/Front Line Services			19	19	19	19	19	19	19
Administrative Support			13	13	13	13	13	13	13
Non-Established			13	13	13	13	13	13	13
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			50	50	50	50	51	51	51

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2020/21				Achievements 2020/21				
Certification of new trade unions (3)				KHHM Authority Workers Union, Southern Workes Union & UB Faculty & Staff Union				
To receive and investigate labour complaints				Resolved 302 complaints out of the 346 received				
To process Temporary Employment Permit applications				Processed/approved 3,994				
To strengthen labour legislation to reduce child labour in Belize				Child labour secretariat active, Belize maintained moderate child labour ranking				
To promote healthy industrial relations between Employers and Workers				Labour Department actively engaged with unions and organizations to avert industrial actions/ strike - Port of Belize, UB, Belize Tax Services Limited, KHHM Authority				
To strenghten the existing Labour Act				The Labour Act was amended in August 2020 ref:reduction in wages and leave of absence				
Revision of and / or signign of Collective Bargaining Agreements				Four Collective Bargaining Agreements were signed included are:... (1) Port of Belize (for Stevedores) ... (2) Belize Water Services, (3)Belize Telemedia Limited and (4) Belize Electricity Limited				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)								
Ensure that the Labour Inspectorate & ILO Secretariat achieve their objectives by executing actions in compliance with Labour Act and ILO obligations Ensure excellent labour administration services delivery through onlilne service delivery Ensure that the Child Labour Secretariat achieves through colloboration with stakeholders (via training) Ensure that invalulable contributions are through service/membeship on statutory and board committees Partner with other stakeholders in educating the public (all affected) on Child Labour, Trafficking in Persons, Workplace Eduation on HIV/AIDS forced labour, and Occupational Health & Safety Colloborate with the relevant stakeholders for the exeuction of the department's computerized systems: TEP system and Unemployment (Recruitment) System Ensure the development, execution and implementation of a National Employment Policy and a National Child Labour Policy Assist with / faciliate the Unemployment Relief Programme Continued participation in projects by CARICOM, ILO, World Bank, etc Build staff staff competency through training opportunities (Feb 2020 UWI Mediation Training and OSH Training (Barbados)								
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate	
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of disputes expected to be mediated		60	80	800	800	400	400	
Number of negotiations facilitated between unions and employers		25	20	60	30	60	60	
Number of workplace complaints investigated		2,000	1,000	2,500	3,600	1,200	1,200	
Number of job seekers assisted		600	300	2,000	2,200	2,550	2,550	
Number of TEP processed		6,808	6,301	7,000	8,000	6,000	6,000	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Number of disputes mediated		60	80	60	292	50	50	
Number of successful negotiations between unions and employers		20	20	25	40	30	30	
Number of workplace complaints settled		1,500	1,000	2,500	728	2,000	2,000	
No.of job seekers employed through the Employment Service		400	300	500	388	250	250	



PROGRAMME:			LOCAL GOVERNMENT						
PROGRAMME OBJECTIVE:			To strengthen the local authorities,empower communities to address their development needs through policy development, guidance and support, with a view to reducing social, economic and environmental inequities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$113,640	\$141,990	\$192,677	\$188,974	\$174,466	\$174,466	\$174,466
	1	Salaries	\$111,136	\$129,454	\$178,002	\$180,529	\$160,201	\$160,201	\$160,201
	2	Allowances	\$0	\$8,650	\$10,500	\$2,500	\$9,450	\$9,450	\$9,450
	4	Social Security	\$2,504	\$3,886	\$4,175	\$5,945	\$4,815	\$4,815	\$4,815
	31	TRAVEL AND SUBSISTENCE	\$27,833	\$40,946	\$100,406	\$10,476	\$76,809	\$76,809	\$76,809
	1	Transport Allowance	\$0	\$0	\$5,400	\$1,350	\$4,131	\$4,131	\$4,131
	2	Mileage Allowance	\$328	\$263	\$27,050	\$414	\$20,692	\$20,692	\$20,692
	3	Subsistence Allowance	\$10,300	\$13,781	\$26,880	\$3,048	\$20,563	\$20,563	\$20,563
	5	Other Travel Expenses	\$17,205	\$26,903	\$41,076	\$5,664	\$31,423	\$31,423	\$31,423
	40	MATERIAL AND SUPPLIES	\$21,749	\$13,027	\$28,429	\$10,135	\$21,745	\$21,745	\$21,194
	1	Office Supplies	\$2,892	\$2,216	\$4,500	\$1,242	\$3,442	\$3,442	\$3,442
	2	Books & Periodicals	\$9,875	\$90	\$950	\$2,999	\$726	\$726	\$726
	4	Uniforms	\$0	\$2,511	\$3,002	\$750	\$2,296	\$2,296	\$2,296
	5	Household Sundries	\$0	\$2,053	\$2,527	\$463	\$1,933	\$1,933	\$1,382
	11	Production Supplies	\$203	\$780	\$14,780	\$3,696	\$11,306	\$11,306	\$11,306
	14	Computer Supplies	\$8,780	\$1,602	\$1,600	\$16	\$1,224	\$1,224	\$1,224
	15	Office Equipment	\$0	\$3,775	\$1,070	\$969	\$818	\$818	\$818
	41	OPERATING COSTS	\$33,026	\$31,768	\$33,650	\$13,043	\$25,741	\$25,741	\$25,741
	1	Fuel	\$19,801	\$22,401	\$16,650	\$11,499	\$12,736	\$12,736	\$12,736
	3	Miscellaneous	\$5,657	\$4,068	\$5,000	\$1,064	\$3,825	\$3,825	\$3,825
	9	Conferences and Workshops	\$7,568	\$5,299	\$12,000	\$480	\$9,180	\$9,180	\$9,180
	42	MAINTENANCE COSTS	\$18,409	\$15,284	\$19,733	\$9,202	\$15,086	\$15,086	\$15,086
	3	Furniture and Equipment	\$285	\$25	\$2,000	\$501	\$1,530	\$1,530	\$1,530
	4	Vehicles	\$13,024	\$14,969	\$4,000	\$5,269	\$3,060	\$3,060	\$3,060
	5	Computer Hardware	\$203	\$161	\$4,000	\$999	\$3,060	\$3,060	\$3,060
	6	Computer Software	\$659	\$129	\$4,000	\$999	\$3,060	\$3,060	\$3,060
	10	Vehicle Parts	\$4,239	\$0	\$5,733	\$1,434	\$4,376	\$4,376	\$4,376
	43	TRAINING	\$8,393	\$6,698	\$15,000	\$3,750	\$11,475	\$11,475	\$11,475
	5	Miscellaneous	\$8,393	\$6,698	\$15,000	\$3,750	\$11,475	\$11,475	\$11,475
	46	PUBLIC UTILITIES	\$33,984	\$5,915	\$20,004	\$13,218	\$15,303	\$15,303	\$15,303
	4	Telephone	\$33,984	\$5,915	\$20,004	\$13,218	\$15,303	\$15,303	\$15,303
	50	GRANTS	\$6,413,320	\$6,899,539	\$4,359,020	\$3,743,484	\$4,359,020	\$4,359,020	\$4,359,020
	4	Municipalities	\$6,413,320	\$6,899,539	\$4,335,020	\$3,742,884	\$4,335,020	\$4,335,020	\$4,335,020
	5	Statutory Bodies	\$0	\$0	\$24,000	\$600	\$24,000	\$24,000	\$24,000
TOTAL RECURRENT EXPENDITURE			\$6,670,353	\$7,155,166	\$4,768,919	\$3,992,283	\$4,699,646	\$4,699,646	\$4,699,095
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	111	Information Technology	\$22,221	\$24,076	\$25,000	\$2,083	\$0	\$500	\$500
	921	HIV/AIDS Workplace Education Program	\$0	\$0	\$10,000	\$833	\$10,000	\$5,000	\$5,000
	1002	Purchase of a Computer	\$0	\$0	\$0	\$0	\$0	\$24,500	\$24,500
	1347	Contribution to DAVCO	\$0	\$0	\$53,400	\$4,450	\$25,000	\$53,400	\$53,400
	1481	Labour Consultancy for Law Revision	\$0	\$0	\$25,000	\$2,083	\$10,000	\$25,000	\$25,000
	1949	Sustainable Child Friendly Initiative Project	\$84,427	\$37,769	\$4,998	\$41,174	\$5,000	\$5,000	\$5,000
	1990	Trade License Reform Initiative	\$0	\$47,888	\$1,000	\$83	\$0	\$5,000	\$2,000
TOTAL CAPITAL II EXPENDITURE			\$106,648	\$109,732	\$119,398	\$50,706	\$50,000	\$118,400	\$115,400
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1949 UNICE F	Sustainable Child Friendly Initiative Project	\$85,168	\$105,996	\$200,004	\$16,667	\$0	\$200,000	\$0
TOTAL CAPITAL III EXPENDITURE			\$85,168	\$105,996	\$200,004	\$16,667	\$0	\$200,000	\$0
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			1	1	1	3	3	3	3
Administrative Support			0	0	0	1	1	1	1
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			2	2	2	5	5	5	5

PROGRAMME PERFORMANCE INFORMATION	
Key Programme Strategies/Activities for 2020/21	Achievements 2020/21
To advance the provisions of the National Policy on Local Governance (NPLG) including legislative reform for the Local Government sector	Monthly support to the Belize Mayors' Association in regards to covid-19 challenges; financial, planning and operational. NPLG activities stalled: Consultancy to address the implementation of Trade License Reform completed; proposals to implement the recommendations in flux..OPM/EDC indicated to revitalize as a part of GOB economic recovery program. 100-day plan implemented to key support new GOB administration initiative
To advance the Strategic Objectives of the Ministry of Labour, Local Government & Rural Development	Strategic Objectives established; advance legislative reforms through collaboration with stakeholders, advance the Sustainable & Child Friendly Municipalities Initiative and establish a robust Performance Management and Management Information System for the Ministry; activities to elaborate these objectives are ongoing, but are to particularly targeted for the upcoming fiscal period. This initiative to also inform our reporting requirements for GSDS Technical and Working Tables
To monitor, supervise and oversee the implementation of activities and programs in the Local Government sector	Continued implementation of MIS (NEO Municipality 2.0 (7 of 9 councils)) and the supervision of the accounting and finance management systems being used by all municipalities. Advanced work with partners (EDC & IDB) to digitize and create online platforms for management information and service provision among Councils, customers, Ministry and wider public (SISETC providing online services via Atlantic Bank)Partnership arrangements enhanced with UNICEF, NCFC, Belize Mayors' Association and other stakeholders to elaborate the Sustainable & Child Friendly Municipalities Initiative; robust efforts and activities to celebrate the 30th anniversary of the signing and ratification of the UN's Convention on the Rights of the Child (Children's Parlaiment and SCFMI & Children's Awards). New SCFMI Rolling Work Plan with UNICEF confirmed; providing continued support to the municiplaiites to advance children's rights. Efforts to implement the Belize Motor Vehicle Licensing & Registration project with CITO/Ministry of Transport remain in the pipeline. BSWAMA finalized approvals for the construction of waste trasfer stations in PG, Corozal, Dangriga, Orange Walk and Belmopan...GOB seeking to advance these activities through the advancement of E-Governance Ministry and strategic initiative
To provide financial, administrative and technical support to the Local Government sector	Continued to provide financial support to Councils to enhance municipal service delivery, operations and the purchase of capital additions. Collaborating with Corozal Town Council and San Ignacio/Santa Elena Town Council to advance social and infrastructural development initiatives. Belize City Council implemented Municipal Term Paper initiative to strenghten it's operational capacity. Punta Gorda Town Council received via grant funding support for the purchase of Compactor Truck and Service Truck for waste control
To provide training and capacity building initiatives within the Local Government sector	Eighty percent (80%) of staffing for Local Government established; Orientation training on system of local government and administrative and management matters completed for local government,senior administrative and management staff. Ministry capacitated to provide effective oversight, monitoring and capacity building support to the local government sector. Commonwealth Local Government Forum in collaboration with Caribbean Development Bank and the World Bank Institute planning to implement Municipal Finance Project in support of the Local Government Sector across the region in response to the negative impact caused by the covid-19 pandemic
To promote and coordinate interaction between the Department, other line Ministries/Departments and Non-Government Organizations	Support provided to the Belize Mayors' Association and the Councils in advancement of the initiatives related to the following: ... (1) Belize Motor Vehicle Registration and Licensing Project (CITO, DOT and Taiwan Gov't);. (2) Solid Waste Management Project II-Transfer Stations (BSWAMA). Local Governement support and involvement to the GSDS Technical and Working Tables fortified. Support continue to be provided to Ministry of Human Development for implementation of 2020 Participatory Poverty Assessment
To monitor and evaluate the financial and operational performance of Town and City Councils	Local Government Officers continues to monitor the performance of Councils in regards to their financial and operational performance... Review Minutes of Meetings, Financial Reports and other sources of information i.e. Annual Board of Survey, Surprise Cash Surveys, visits to municipalities and general engagement with Mayors, Councilors, Boards and technical staff -
To monitor and evaluate the Town and City Councils compliance with reporting requirements and other Statutory and Regulatory provisions	Statutory Instruments relating to the control of the spread of covid-19 virus shared with TCCs;TCCs to an extent developed and implemented business continuity plans in support of maintaining service delivery and the administration of the municipalities



Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
To advance the provisions of the National Policy on Local Governance (NPLG) including legislative reform for the Local Government sector To monitor, supervise and oversee the implementation of activities and programs in the Local Government sector To provide financial, administrative and technical support to the Local Government sector To provide training and capacity building initiatives within the Local Government sector To promote and coordinate interaction between the Department, other line Ministries/Departments and Non-Government Organizations To monitor and evaluate the financial and operational performance of Town and City Councils To monitor and evaluate the Town and City Councils compliance with reporting requirements and other Statutory and Regulatory provisions							
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Number of local governments provided with financial support		10	10	10	10	10	12
Number of local governments provided with technical support		10	10	10	10	10	12
Number of training programs provided to local governments		5	6	3	7	5	7
Number of local government employees attending training		40	50	65	150	120	150
Number of assistance provided in financial preparation and management		10	10	10	10	10	12
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the</b>							
Percentage of local governments submitting financial reports			9	9	9	9	11
Number of Councils holding required Town/Public Meetings			9	9	9	9	11
Number of Councils submitting required Minutes of Meetings			9	9	9	9	11
Number of Municipalities certified as Child Friendly			0	0	3	7	9
Number of Councils with Increases in Own Sources of Revenue			9	9	9	9	9
Number of Councils with Approved Development Plans			9	9	9	9	9
Percentage increase in businesses registered for Trade License							
Percentage increase in revenue from Trade Licensing							

# **MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION**

MINISTRY : MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION								
SECTION 1: MINISTRY SUMMARY								
<b>VISION:</b>								
"Belize's Blue Economy, by the year 2030, is productive, resilient and vibrant, contributing substantially to the socio-economic well-being of the country and its people."								
<b>MISSION:</b>								
"To increase Gross Domestic Product (GDP) through a thriving Blue Economic Development pathway that is harmonized, innovative and socially just, supported by a robust, science-based management regime of our aquatic resources and space to improve the livelihood of all Belizeans."								
<b>STRATEGIC PRIORITIES:</b>								
Development pathway and enabling environment for Blue Economy Sector								
Strengthen inter-ministerial coordination of issues/policies pertaining to Blue Economy and Civil Aviation Sectors								
Establish a road map and action plan for the implementation of Blue Economy and Civil Aviation strategies and plans								
The establishment of data management and information hub to promote openness and transparency to citizenry, investor attraction and meet national and international reporting obligations on the health of our aquatic assets								
Fisheries Resources Management & Development								
Review and strengthening of the Coastal Zone Management Plan legislative framework								
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								
Defining polices and legislation to facilitate the implementation of the 5-year strategic plan for both the Blue economy and civil aviation sectors								
Coordinate multi-sectoral partners to ensure inclusion, greater partnerships and networking for greater impact								
Maximize use of the oceanic resources for economic development								
Effective Management of Natural Capital								
Effective Coastal and Marine Management and development								
Serve as the balance between economic growth and investment through responsible use of our oceanic heritage								
Mobilize necessary resources for the implementation of the strategic plan of Blue Economy and Civil Aviation								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
115	<b>STRATEGIC MANAGEMENT AND ADMINISTRATION</b>	\$0	\$0	\$0	\$45,606	\$1,143,009	\$1,077,237	\$1,049,515
	Recurrent Expenditure	\$0	\$0	\$0	\$45,606	\$1,093,009	\$1,027,237	\$999,515
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
053	<b>FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT</b>	\$2,542,786	\$2,760,881	\$2,996,591	\$2,695,580	\$3,152,838	\$3,257,838	\$3,258,246
	Recurrent Expenditure	\$2,503,979	\$2,656,316	\$2,794,695	\$2,603,136	\$2,520,938	\$2,520,938	\$2,521,346
	Capital II Expenditure	\$38,807	\$104,565	\$201,896	\$92,444	\$631,900	\$736,900	\$736,900
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
075	<b>CIVIL AVIATION</b>	\$1,572,338	\$1,710,965	\$1,748,468	\$1,479,553	\$1,643,642	\$1,646,824	\$1,629,383
	Recurrent Expenditure	\$1,572,338	\$1,710,965	\$1,730,468	\$1,443,718	\$1,625,642	\$1,628,824	\$1,629,383
	Capital II Expenditure	\$0	\$0	\$18,000	\$35,835	\$18,000	\$18,000	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET CEILING</b>		<b>\$4,115,125</b>	<b>\$4,471,846</b>	<b>\$4,745,059</b>	<b>\$4,220,739</b>	<b>\$5,939,489</b>	<b>\$5,981,899</b>	<b>\$5,937,144</b>
Recurrent Expenditure		\$4,076,317	\$4,367,281	\$4,525,163	\$4,092,460	\$5,239,589	\$5,176,999	\$5,150,244
Capital II Expenditure		\$38,807	\$104,565	\$219,896	\$128,279	\$699,900	\$804,900	\$786,900
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUMMARY OF RECURRENT EXPENDITURE		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
230:PERSONAL EMOLUMENTS		\$3,569,249	\$3,836,316	\$3,965,261	\$3,752,264	\$4,117,137	\$4,117,137	\$4,117,137
231:TRAVEL & SUBSISTENCE		\$62,098	\$65,557	\$70,391	\$30,012	\$63,557	\$64,218	\$64,218
340:MATERIALS & SUPPLIES		\$99,413	\$105,253	\$102,421	\$58,701	\$215,653	\$217,248	\$217,248
341:OPERATING COSTS		\$254,316	\$268,385	\$282,918	\$177,418	\$310,540	\$321,423	\$294,109
342:MAINTENANCE COSTS		\$72,629	\$74,442	\$75,932	\$51,616	\$155,331	\$79,602	\$80,161
343:TRAINING		\$653	\$700	\$4,000	\$1,013	\$3,060	\$3,060	\$3,060
346:PUBLIC UTILITIES		\$17,959	\$16,628	\$24,240	\$21,436	\$60,540	\$60,540	\$60,540
349:RENTS & LEASES		\$0	\$0	\$0	\$0	\$13,770	\$13,770	\$13,770
350:GRANTS		\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>\$4,076,317</b>	<b>\$4,367,281</b>	<b>\$4,525,163</b>	<b>\$4,092,460</b>	<b>\$5,239,589</b>	<b>\$5,176,999</b>	<b>\$5,150,244</b>
STAFFING RESOURCES (MINISTRY)								
<b>Managerial/Executive</b>		<b>4</b>	<b>4</b>	<b>8</b>	<b>8</b>	<b>13</b>	<b>13</b>	<b>12</b>
<b>Technical/Front Line Services</b>		<b>37</b>	<b>49</b>	<b>44</b>	<b>52</b>	<b>54</b>	<b>54</b>	<b>53</b>
<b>Administrative Support</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>21</b>	<b>19</b>	<b>19</b>	<b>19</b>
<b>Non-Established</b>		<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>51</b>
<b>Statutory Appointments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STAFFING</b>		<b>107</b>	<b>119</b>	<b>118</b>	<b>133</b>	<b>138</b>	<b>138</b>	<b>135</b>

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT 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	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$0	\$0	\$0	\$29,658	\$402,350	\$402,350	\$402,350
	1	Salaries				\$29,277	\$339,699	\$339,699	\$339,699
	3	Wages (Unestablished Staff)				\$0	\$36,711	\$36,711	\$36,711
	4	Social Security				\$381	\$12,440	\$12,440	\$12,440
	5	Honorarium				\$0	\$4,500	\$4,500	\$4,500
	7	Overtime				\$0	\$9,000	\$9,000	\$9,000
31	TRAVEL AND SUBSISTENCE		\$0	\$0	\$0	\$0	\$9,080	\$9,080	\$9,080
	2	Mileage Allowance				\$0	\$5,531	\$5,531	\$5,531
	3	Subsistence Allowance				\$0	\$1,897	\$1,897	\$1,897
	5	Other Travel Expenses				\$0	\$1,652	\$1,652	\$1,652
40	MATERIAL AND SUPPLIES		\$0	\$0	\$0	\$6,840	\$135,793	\$135,794	\$135,794
	1	Office Supplies				\$978	\$32,001	\$32,001	\$32,001
	2	Books & Periodicals				\$0	\$15,552	\$15,552	\$15,552
	3	Medical Supplies				\$0	\$1,061	\$1,061	\$1,061
	4	Uniforms				\$0	\$2,295	\$2,295	\$2,295
	5	Household Sundries				\$2,929	\$59,449	\$59,449	\$59,449
	14	Computer Supplies				\$0	\$9,929	\$9,930	\$9,930
	15	Office Equipment				\$2,934	\$15,506	\$15,506	\$15,506
41	OPERATING COSTS		\$0	\$0	\$0	\$4,883	\$93,960	\$104,687	\$76,965
	1	Fuel				\$0	\$11,016	\$11,016	\$11,016
	2	Advertising				\$0	\$3,855	\$3,855	\$3,859
	3	Miscellaneous				\$4,551	\$31,120	\$31,120	\$31,120
	6	Mail Delivery				\$0	\$3,525	\$3,525	\$3,525
	8	Garbage Disposal				\$331	\$3,672	\$3,672	\$3,672
	9	Conferences and Workshops				\$0	\$40,772	\$51,499	\$23,773
42	MAINTENANCE COSTS		\$0	\$0	\$0	\$774	\$96,058	\$19,558	\$19,558
	1	Maintenance of Buildings				\$0	\$2,807	\$2,807	\$2,807
	2	Maintenance of Grounds				\$0	\$77,188	\$688	\$688
	3	Furniture and Equipment				\$0	\$6,867	\$6,867	\$6,867
	4	Vehicles				\$774	\$3,872	\$3,872	\$3,872
	8	Other Equipment				\$0	\$5,324	\$5,324	\$5,324
46	PUBLIC UTILITIES		\$0	\$0	\$0	\$3,451	\$41,998	\$41,998	\$41,998
	4	Telephone				\$3,451	\$41,998	\$41,998	\$41,998
49	RENTS & LEASES		\$0	\$0	\$0	\$0	\$13,770	\$13,770	\$13,770
	2	Dwelling Quarters				\$0	\$13,770	\$13,770	\$13,770
50	GRANTS		\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000
	14	Coastal Zone Management Auth.				\$0	\$300,000	\$300,000	\$300,000
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$0	\$45,606	\$1,093,009	\$1,027,237	\$999,515
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1002 Purchase of a Computer					\$0	\$50,000	\$50,000	\$50,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive						0	3	3	3
Technical/Front Line Services						0	0	0	0
Administrative Support						7	7	7	7
Non-Established						0	3	3	3
Statutory Appointments						0	0	0	0
TOTAL STAFFING			0	0	0	7	13	13	13

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 aligned with the National Growth and Sustainable Development Strategy						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30 PERSONAL EMOLUMENTS			\$2,139,197	\$2,278,744	\$2,400,324	\$2,359,029	\$2,219,251	\$2,219,251	\$2,219,251
	1	Salaries	\$2,037,282	\$2,157,153	\$1,134,513	\$1,961,155	\$1,081,637	\$1,081,637	\$1,081,637
	2	Allowances	\$42,900	\$43,800	\$64,800	\$41,550	\$58,860	\$58,860	\$58,860
	3	Wages (Unestablished Staff)	\$325	\$0	\$1,008,435	\$168,375	\$888,753	\$888,753	\$888,753
	4	Social Security	\$58,691	\$77,791	\$89,585	\$84,958	\$94,702	\$94,702	\$94,702
	5	Honorarium	\$0	\$0	\$1,500	\$1,500	\$1,350	\$1,350	\$1,350
	7	Overtime	\$0	\$0	\$101,491	\$101,491	\$93,950	\$93,950	\$93,950
31 TRAVEL AND SUBSISTENCE			\$53,536	\$60,351	\$53,912	\$28,965	\$41,242	\$41,242	\$41,242
	2	Mileage Allowance	\$198	\$0	\$1,622	\$405	\$1,241	\$1,241	\$1,241
	3	Subsistence Allowance	\$49,676	\$55,216	\$39,880	\$26,615	\$30,508	\$30,508	\$30,508
	4	Foreign Travel	\$0	\$0	\$2,400	\$600	\$1,836	\$1,836	\$1,836
	5	Other Travel Expenses	\$3,662	\$5,135	\$10,010	\$1,346	\$7,657	\$7,657	\$7,657
40 MATERIAL AND SUPPLIES			\$62,936	\$59,643	\$62,835	\$34,188	\$48,066	\$48,066	\$48,066
	1	Office Supplies	\$25,823	\$24,898	\$13,035	\$10,808	\$9,972	\$9,972	\$9,972
	3	Medical Supplies	\$773	\$827	\$1,000	\$249	\$765	\$765	\$765
	4	Uniforms	\$11,948	\$6,489	\$17,100	\$1,251	\$13,081	\$13,081	\$13,081
	5	Household Sundries	\$20,937	\$20,900	\$11,651	\$18,087	\$8,912	\$8,912	\$8,912
	14	Computer Supplies	\$1,418	\$1,820	\$3,035	\$1,726	\$2,322	\$2,322	\$2,322
	15	Office Equipment	\$2,036	\$3,824	\$9,525	\$1,007	\$7,286	\$7,286	\$7,286
	17	Test Equipment	\$0	\$0	\$3,245	\$450	\$2,482	\$2,482	\$2,482
	23	Printing Services	\$0	\$0	\$1,016	\$255	\$777	\$777	\$777
	26	Miscellaneous	\$0	\$885	\$3,228	\$356	\$2,469	\$2,469	\$2,469
41 OPERATING COSTS			\$201,820	\$210,326	\$224,636	\$142,359	\$171,845	\$171,845	\$172,253
	1	Fuel	\$186,251	\$199,997	\$201,912	\$136,903	\$154,462	\$154,462	\$154,462
	2	Advertising	\$0	\$793	\$400	\$99	\$306	\$306	\$306
	3	Miscellaneous	\$10,972	\$5,250	\$9,400	\$3,393	\$7,191	\$7,191	\$7,191
	6	Mail Delivery	\$1,737	\$993	\$3,024	\$293	\$2,313	\$2,313	\$2,721
	8	Garbage Disposal	\$300	\$278	\$1,200	\$1,278	\$918	\$918	\$918
	9	Conferences and Workshops	\$2,560	\$3,015	\$8,700	\$393	\$6,655	\$6,655	\$6,655
42 MAINTENANCE COSTS			\$44,021	\$43,627	\$44,848	\$33,279	\$34,307	\$34,307	\$34,307
	1	Maintenance of Buildings	\$8,540	\$8,464	\$7,981	\$4,893	\$6,105	\$6,105	\$6,105
	2	Maintenance of Grounds	\$3,379	\$600	\$1,000	\$1,270	\$765	\$765	\$765
	3	Furniture and Equipment	\$9,219	\$10,245	\$6,750	\$12,631	\$5,163	\$5,163	\$5,163
	4	Vehicles	\$22,884	\$24,319	\$14,321	\$10,785	\$10,955	\$10,955	\$10,955
	7	Laboratory Equipment	\$0	\$0	\$3,000	\$750	\$2,295	\$2,295	\$2,295
	8	Other Equipment	\$0	\$0	\$11,796	\$2,949	\$9,024	\$9,024	\$9,024
43 TRAINING			\$653	\$700	\$4,000	\$1,013	\$3,060	\$3,060	\$3,060
	1	Course Costs	\$653	\$700	\$4,000	\$1,013	\$3,060	\$3,060	\$3,060
46 PUBLIC UTILITIES			\$1,816	\$2,924	\$4,140	\$4,302	\$3,166	\$3,166	\$3,166
	2	Gas (Butane)	\$1,816	\$2,174	\$2,640	\$1,287	\$2,019	\$2,019	\$2,019
	4	Telephone	\$0	\$750	\$1,500	\$3,015	\$1,147	\$1,147	\$1,147
TOTAL RECURRENT EXPENDITURE			\$2,503,979	\$2,656,316	\$2,794,695	\$2,603,136	\$2,520,938	\$2,520,938	\$2,521,346
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	112	Institutional strengthening	\$0	\$0	\$50,000	\$4,167	\$25,000	\$175,000	\$175,000
	701	Conservation Management	\$0	\$0	\$0	\$0	\$175,000	\$100,000	\$100,000
	933	Marine Reserve - Ecosystems Management	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
	1000	Furniture & Equipment	\$38,807	\$21,949	\$30,000	\$19,612	\$0	\$30,000	\$30,000
	1002	Purchase of a Computer	\$0	\$0	\$0	\$12,648	\$0	\$0	\$0
	1064	Purchase of Air Conditioner Units (MOH)	\$0	\$9,335	\$0	\$3,947	\$0	\$0	\$0
	1112	Conservation Compliance Unit	\$0	\$0	\$0	\$0	\$160,000	\$160,000	\$160,000
	1776	Enhancing Security - Fisheries Compound	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
	1985	Sustainable Development of Belize's Fishery Resources	\$0	\$73,281	\$121,896	\$52,070	\$121,900	\$121,900	\$121,900
TOTAL CAPITAL II EXPENDITURE			\$38,807	\$104,565	\$201,896	\$92,444	\$631,900	\$736,900	\$736,900
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			1	1	1	1	3	3	2
Technical/Front Line Services			14	14	14	14	21	21	20
Administrative Support			11	11	11	11	9	9	9
Non-Established			49	49	49	49	46	46	45
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			75	75	75	75	79	79	76

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21					
A. Continue to support the Fisheries Department's legal mandate through the implementation of effective policy, legislation and planning			1. National Fisheries Policy, Strategy and Action Plan developed and implemented					
B. Improve the management of aquatic resources through the continued implementation of the ecosystem approach to fisheries management, Fishing Zones and the marine reserve network			2. Expansion of the Sapodilla Cayes Marine Reserve and realization of the CBD's Aichi target					
C. Develop and implement a Public Education and Awareness Strategy to have an informed stakeholder-base that adheres to the fisheries regulations and other governing fisheries policies			3. Ocean Economy and Trade Strategies Report focusing on marine fisheries (finfish) and seafood processing (lobster and conch)					
D. Enhance the conservation, management and sustainable use of the fishery resources, while improving the livelihood of Belizeans			4. Estimated capture fisheries contribution of \$XX million for 2020 (increase of X% compared to 2019)					
E. Strengthening of fisheries support institutions			5. Safety equipment handed over to Cooperatives and Private Sector via OSPESCA regional project					
F. Strengthen actions to prevent, deter and eliminate illegal fishing within Belize's national waters and improved management of fishing gears			6. Sea cucumber fishery was officially reopened (was on Moratorium since 2017)					
			7. VMS piloted on 85 vessels					
			8. Mariculture research expanded to TAMR and 20 persons trained in seaweed farming best practices					
			9. Continued implementation of the Fisheries Communication Strategy					
			10. Revision of the Fisheries Enforcement Strategy (2015) (to be completed in 2021)					
			11. Continued implementation of fisheries management plans for Caribbean spiny lobster, Queen conch, sharks and the Adaptive Management Framework for lobster and conch					
			12. Continued protection of new species under the Fisheries Resources Act, including all grazers, rays, sea horse, sea star, dolphins, manatees and saw fish					
			13. Strengthened fisheries law enforcement through inter-agency collaboration (BCG, Police Dept., JIOC)					
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)								
A. Continue to support the Fisheries Department's legal mandate through the implementation of effective policy, legislation and planning								
B. Improve the management of aquatic resources through the continued implementation of the ecosystem approach to fisheries management, Fishing Zones and the marine reserve network								
C. Develop and implement a Public Education and Awareness Strategy to have an informed stakeholder-base that adheres to the fisheries regulations and other governing fisheries policies								
D. Enhance the conservation, management and sustainable use of the fishery resources, while improving the livelihood of Belizeans								
E. Strengthening of fisheries support institutions								
F. Strengthen actions to prevent, deter & eliminate illegal fishing within Belize's national waters and improved management of fishing gears								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of enforcement inspections of fishing fleet				1,490	1,500	1,500	1,500	
Number of field visits, EIAs evaluated and ECP inputs submitted to the NEAC				20	25	25	25	
Number of national events the Department participated in that focused on the Fisheries Act and Regulations				4	5	5	5	
Number of published educational material distributed at national events that focused on Fisheries Act and Regulations				2	2	2	2	
Number of stakeholders sensitized in regards to the fisheries laws				2,030	2,050	2,050	2,050	
Number of officers trained in enforcement procedures and improvement of successful rate of prosecution				31	32	32	32	
Production of non-traditional stocks, including fin-fish species and stone crabs				257000 lbs.	257500 lbs.	257500 lbs.	257500 lbs.	
Number of fishers engaged in alternative income generation activities, including sport fishing, tour guiding, aquaculture and agriculture				150	152	152	152	
Number of fishers complying with data submission requirements under the Manage Access Program				250	255	255	255	
Revenue from MPA ticket sales and sport fishers				427,664	428,000	428,000	428,000	
Number of hours of patrols				3,499	3,500	3,500	3,500	
Number of persons arrested and convicted				145	146	146	146	
Number of fishers provided with technical assistance				20	23	23	23	
Number of protected areas declared				9	10	10	10	
Number of research projects conducted				14	15	15	15	
Number of fish stock sustainability education and awareness campaigns conducted				10	12	12	12	



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	42	45	42	42
Illegal harvesting of fishery products	10	12	10	10
Value of fishery products consumed locally and exported	30,000,000	30,000,500	30,000,000	30,000,000
Income paid in to the national treasury from fisheries related permits, licensing and prosecution sources	199,090	199,100	199,090	199,090
Annual size of fish catch	400,000 lbs of fin fish were caught	400,500 lbs of fin fish were caught	400,000 lbs of fin fish were caught	400,000 lbs of fin fish were caught
Annual size of conch catch	725,000 lbs of queen conch were harvested	725,500 lbs of queen conch were harvested	725,000 lbs of queen conch were harvested	725,000 lbs of queen conch were harvested
Annual size of lobster catch	500,000 lbs of lobster was caught and traded. This refers only to lobster tail meat.	500,500 lbs of lobster was caught and traded. This refers only to lobster tail meat.	500,000 lbs of lobster was caught and traded. This refers only to lobster tail meat.	500,000 lbs of lobster was caught and traded. This refers only to lobster tail meat.
Estimated fish stock (% of full capacity)				

PROGRAMME:			CIVIL AVIATION						
PROGRAMME 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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,430,052	\$1,557,572	\$1,564,937	\$1,363,577	\$1,495,536	\$1,495,536	\$1,495,536
1	Salaries		\$1,359,328	\$1,460,073	\$1,449,892	\$1,272,377	\$1,361,592	\$1,361,592	\$1,361,592
2	Allowances		\$10,409	\$20,038	\$10,500	\$12,744	\$9,450	\$9,450	\$9,450
3	Wages (Unestablished Staff)		\$28,114	\$29,348	\$45,005	\$27,081	\$41,706	\$41,706	\$41,706
4	Social Security		\$32,201	\$48,113	\$59,540	\$51,375	\$82,788	\$82,788	\$82,788
31	TRAVEL AND SUBSISTENCE		\$8,562	\$5,206	\$16,479	\$1,047	\$13,235	\$13,896	\$13,896
2	Mileage Allowance		\$2,410	\$1,366	\$2,746	\$190	\$2,206	\$2,315	\$2,315
3	Subsistence Allowance		\$1,956	\$591	\$6,199	\$62	\$4,979	\$5,228	\$5,228
5	Other Travel Expenses		\$4,196	\$3,249	\$7,534	\$795	\$6,050	\$6,353	\$6,353
40	MATERIAL AND SUPPLIES		\$36,477	\$45,610	\$39,586	\$17,672	\$31,794	\$33,388	\$33,388
1	Office Supplies		\$8,973	\$9,433	\$9,687	\$4,861	\$7,780	\$8,170	\$8,170
3	Medical Supplies		\$4,145	\$1,334	\$987	\$404	\$792	\$838	\$838
4	Uniforms		\$4,635	\$9,035	\$6,350	\$323	\$5,101	\$5,355	\$5,355
5	Household Sundries		\$6,010	\$8,176	\$6,458	\$4,416	\$5,187	\$5,446	\$5,446
6	Food		\$5,163	\$6,025	\$5,265	\$2,526	\$4,229	\$4,439	\$4,439
14	Computer Supplies		\$1,830	\$2,020	\$2,121	\$673	\$1,703	\$1,789	\$1,789
15	Office Equipment		\$4,241	\$7,970	\$6,400	\$3,314	\$5,140	\$5,397	\$5,397
23	Printing Services		\$1,479	\$1,617	\$2,318	\$1,155	\$1,862	\$1,954	\$1,954
41	OPERATING COSTS		\$52,497	\$58,059	\$58,282	\$30,176	\$44,735	\$44,891	\$44,891
1	Fuel		\$47,892	\$54,027	\$53,306	\$25,647	\$40,779	\$40,779	\$40,779
3	Miscellaneous		\$4,202	\$3,420	\$3,911	\$4,238	\$3,142	\$3,298	\$3,298
6	Mail Delivery		\$402	\$612	\$1,065	\$292	\$814	\$814	\$814
42	MAINTENANCE COSTS		\$28,608	\$30,814	\$31,084	\$17,563	\$24,966	\$25,737	\$26,296
1	Maintenance of Buildings		\$2,919	\$6,353	\$3,753	\$2,597	\$3,015	\$2,690	\$3,249
2	Maintenance of Grounds		\$3,242	\$2,421	\$2,708	\$1,830	\$2,175	\$2,283	\$2,283
4	Vehicles		\$7,404	\$7,516	\$8,273	\$4,895	\$6,645	\$6,978	\$6,978
5	Computer Hardware		\$3,860	\$3,690	\$4,498	\$2,626	\$3,613	\$3,792	\$3,792
6	Computer Software		\$2,090	\$2,502	\$3,008	\$1,051	\$2,415	\$2,537	\$2,537
8	Other Equipment		\$2,442	\$2,629	\$2,256	\$1,217	\$1,812	\$1,902	\$1,902
10	Vehicle Parts		\$6,651	\$5,703	\$6,588	\$3,346	\$5,291	\$5,555	\$5,555
46	PUBLIC UTILITIES		\$16,143	\$13,704	\$20,100	\$13,683	\$15,376	\$15,376	\$15,376
4	Telephone		\$16,143	\$13,704	\$20,100	\$13,683	\$15,376	\$15,376	\$15,376
TOTAL RECURRENT EXPENDITURE			\$1,572,338	\$1,710,965	\$1,730,468	\$1,443,718	\$1,625,642	\$1,628,824	\$1,629,383
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1000	Furniture & Equipment	\$0	\$0	\$9,000	\$750	\$9,000	\$9,000	\$0
	1002	Purchase of a Computer	\$0	\$0	\$9,000	\$35,085	\$9,000	\$9,000	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$18,000	\$35,835	\$18,000	\$18,000	\$0
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			3	3	7	7	7	7	7
Technical/Front Line Services			23	35	30	38	33	33	33
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			32	44	43	51	46	46	46
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2020/21					Achievements 2020/21				
Ensure 90% or higher completion of the Department's Surveillance Plan					Completed establishment of Accident Investigation Unit				
Strengthen the Department's regulatory processes and build capacity so as to achieve sustainable compliance with the standards and recommended practices of the International Civil Aviation Organization					Ensured a higher level of effective implementation of the standards and recommended practices of the International Civil Aviation Organization				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)									
Revise Belize Civil Aviation Regulations and associated guidance material									
Carry out certification and surveillance activities of service providers									
Carry out implementation of a State Safety Program with the intent of proactively loweing the number of aviation accidents and incidents									
Improve the Transparency of the Accident investigation process by the establishment of an Accident Investigation Unit									
Complete the aerodrome certification of the Philip S. W. Goldson International Airport									

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
<b>Output Indicators (Measures what has been/will be produced or delivered by the programme)</b>							
Flight operations surveillance avtivity	85	95	95	97	99	104	107
Airworthiness surveillance activity	69	76	76	78	80	84	88
Air Transport Agreement Prepared		4	4	4	4	4	4
Flight Safety Meetings Held		4	4	4	7	7	7
Aviaiton security surveillance activity	50	60	60	70	60	60	60
Aerodrome surveillance activity	25	25	25	25	25	40	40
Aircraft movements	326,247	342,560	342,560	356,262	370,512	396,448	424,200
Number of personnel trained	35	35	35	40	97	114	114
<b>Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)</b>							
Flight operations surveillance activity	85	95	97	101	99	104	107
Airworthiness surveillance activity	69	72	78	82	80	84	88
Aviaiton security surveillance activity	60	60	60	70	60	60	60
Aerodrome surveillance activity	25	25	25	25	25	40	40
Aircraft movements	326,247	342,560	356,262	370,512	370,512	396,448	424,200
Number of personnel trained	85	35	35	60	97	114	114

# **MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY**

MINISTRY : MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY

SECTION 1: MINISTRY SUMMARY

VISION:

BELIZE DEFENSE FORCE

A combat ready, dedicated and professional force capable of providing credible deterrence to threats both internal and external. The BDF shall maintain and enhance healthy partnerships with local law enforcement agencies and other partners to ensure the rule of law, while engaging with neighbors and international partners to contribute to regional and hemispheric security. The BDF shall be robust and agile to incorporate new technology, embrace change and to develop its human resources and capabilities to contribute to the security, stability, and prosperity of Belize

COAST GUARD

To create an apex institution highly professional, motivated, trained and resourced, capable of enforcing maritime laws and projecting sea power to the limits of our sea spaces and support maritime operations locally and regionally

MISSION:

BELIZE DEFENSE FORCE

The Belize Defence Force is a capable defense force which is able to conduct military operations to detect, deter and defeat threats to Belize with support from local, regional and international partners in order to ensure the sovereignty and territorial integrity of Belize. To defend Belize and to support civil authorities to maintain law and order

COAST GUARD

To protect Belize Maritime Spaces from threats, both foreign and domestic, by providing maritime security, safety and protection of our people, industries and natural resources through military, law enforcement and humanitarian operations

STRATEGIC PRIORITIES:

Poise a robust and equipped Defence Forces of Belize to respond to all threats, thus making valuable Contribution to National Security  
To provide effective support to Defence Forces of Belize, to enhance their ability to defend our sovereignty, territorial integrity and uphold the constitution  
  
Maritime safety, security, marine resource protection, territorial integrity and sovereignty, naval defense of the state

PROGRAMME EXPENDITURE SUMMARY

No.	Programme	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
114	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$2,094,040	\$1,877,863	\$1,741,531	\$2,284,548	\$1,680,277	\$1,680,276	\$1,679,802
	Recurrent Expenditure	\$1,134,328	\$1,333,194	\$1,366,531	\$1,145,865	\$1,205,277	\$1,205,276	\$1,204,802
	Capital II Expenditure	\$517,209	\$544,669	\$375,000	\$1,138,682	\$475,000	\$475,000	\$475,000
	Capital III Expenditure	\$442,503	\$0	\$0	\$0	\$0	\$0	\$0
090	MARITIME SECURITY	\$14,921,449	\$17,061,206	\$14,625,816	\$16,985,467	\$12,222,352	\$12,222,352	\$12,222,352
	Recurrent Expenditure	\$14,373,645	\$16,538,240	\$13,860,816	\$16,921,717	\$11,457,352	\$11,457,352	\$11,457,352
	Capital II Expenditure	\$547,803	\$522,966	\$765,000	\$63,750	\$765,000	\$765,000	\$765,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
092	DEFENCE	\$46,736,026	\$49,554,220	\$47,093,314	\$54,627,782	\$39,952,187	\$39,952,187	\$39,952,189
	Recurrent Expenditure	\$46,570,848	\$49,430,120	\$46,918,314	\$54,613,198	\$39,777,187	\$39,777,187	\$39,777,189
	Capital II Expenditure	\$165,178	\$124,099	\$175,000	\$14,584	\$175,000	\$175,000	\$175,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$63,751,515	\$68,493,289	\$63,460,661	\$73,897,796	\$53,854,816	\$53,854,815	\$53,854,343
	Recurrent Expenditure	\$62,078,822	\$67,301,555	\$62,145,661	\$72,680,780	\$52,439,816	\$52,439,815	\$52,439,343
	Capital II Expenditure	\$1,230,190	\$1,191,734	\$1,315,000	\$1,217,016	\$1,415,000	\$1,415,000	\$1,415,000
	Capital III Expenditure	\$442,503	\$0	\$0	\$0	\$0	\$0	\$0

SUMMARY OF RECURRENT EXPENDITURE	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
230:PERSONAL EMOLUMENTS	\$44,439,950	\$49,720,399	\$43,424,992	\$57,251,152	\$39,082,485	\$39,082,485	\$39,082,485
231:TRAVEL & SUBSISTENCE	\$291,482	\$281,480	\$286,218	\$206,160	\$218,951	\$218,951	\$218,951
340:MATERIALS & SUPPLIES	\$8,403,333	\$8,098,231	\$8,235,517	\$6,834,663	\$6,300,141	\$6,300,141	\$6,299,669
341:OPERATING COSTS	\$5,081,068	\$5,302,962	\$5,824,486	\$5,080,796	\$3,491,412	\$3,491,412	\$3,491,412
342:MAINTENANCE COSTS	\$2,574,894	\$2,590,551	\$3,035,674	\$2,440,950	\$2,322,671	\$2,322,670	\$2,322,670
343:TRAINING	\$631,490	\$581,466	\$599,694	\$375,354	\$458,762	\$458,762	\$458,762
346:PUBLIC UTILITIES	\$548,319	\$618,926	\$625,484	\$429,084	\$478,493	\$478,493	\$478,493
349:RENTS & LEASES	\$108,285	\$107,540	\$113,596	\$62,621	\$86,901	\$86,901	\$86,901
TOTAL RECURRENT EXPENDITURE	\$62,078,822	\$67,301,555	\$62,145,661	\$72,680,780	\$52,439,816	\$52,439,815	\$52,439,343

STAFFING RESOURCES (MINISTRY)							
Managerial/Executive	64	64	82	82	82	82	82
Technical/Front Line Services	1,402	1,402	1,636	1,636	1,636	1,636	1,636
Administrative Support	33	33	120	120	120	120	120
Non-Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	1499	1499	1838	1838	1838	1838	1838

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT ADMINISTRATION						
PROGRAMME OBJECTIVE:			Implement Defence Policy on morale, welfare, accountability to enhance the defence forces operational capabilities to promote defence diplomacy						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$824,865	\$885,835	\$918,267	\$833,700	\$826,439	\$826,439	\$826,439
	1	Salaries	\$804,768	\$856,905	\$727,923	\$764,469	\$655,130	\$655,130	\$655,130
	2	Allowances	\$0	\$0	\$106,416	\$18,324	\$95,774	\$95,774	\$95,774
	3	Wages (Unestablished Staff)	\$0	\$0	\$32,828	\$6,043	\$29,545	\$29,545	\$29,545
	4	Social Security	\$17,436	\$23,323	\$32,600	\$26,364	\$29,340	\$29,340	\$29,340
	5	Honorarium	\$2,100	\$0	\$3,000	\$3,000	\$2,700	\$2,700	\$2,700
	7	Overtime	\$561	\$5,606	\$15,500	\$15,500	\$13,950	\$13,950	\$13,950
	31	TRAVEL AND SUBSISTENCE	\$51,591	\$59,595	\$58,632	\$49,178	\$44,852	\$44,852	\$44,852
	1	Transport Allowance	\$0	\$0	\$35,700	\$8,925	\$27,310	\$27,310	\$27,310
	2	Mileage Allowance	\$1,919	\$653	\$9,464	\$2,367	\$7,239	\$7,239	\$7,239
	3	Subsistence Allowance	\$22,998	\$35,995	\$12,740	\$26,973	\$9,746	\$9,746	\$9,746
	5	Other Travel Expenses	\$26,675	\$22,947	\$728	\$10,914	\$557	\$557	\$557
	40	MATERIAL AND SUPPLIES	\$54,072	\$56,362	\$56,376	\$36,297	\$43,123	\$43,123	\$42,649
	1	Office Supplies	\$8,002	\$11,336	\$16,392	\$4,406	\$12,539	\$12,539	\$12,539
	2	Books & Periodicals	\$0	\$0	\$2,760	\$690	\$2,111	\$2,111	\$2,111
	3	Medical Supplies	\$402	\$0	\$2,972	\$2,003	\$2,273	\$2,273	\$2,273
	5	Household Sundries	\$4,459	\$9,216	\$10,032	\$1,150	\$7,674	\$7,674	\$7,674
	6	Food	\$24,602	\$25,493	\$6,756	\$8,541	\$5,168	\$5,168	\$5,168
	11	Production Supplies	\$0	\$0	\$7,375	\$1,845	\$5,642	\$5,642	\$5,168
	14	Computer Supplies	\$8,789	\$0	\$2,272	\$567	\$1,737	\$1,737	\$1,737
	15	Office Equipment	\$7,818	\$10,317	\$4,667	\$16,306	\$3,570	\$3,570	\$3,570
	23	Printing Services	\$0	\$0	\$3,150	\$789	\$2,409	\$2,409	\$2,409
	41	OPERATING COSTS	\$100,076	\$206,375	\$207,366	\$139,809	\$194,324	\$194,324	\$194,324
	1	Fuel	\$36,602	\$11,019	\$169,200	\$28,173	\$165,130	\$165,130	\$165,130
	2	Advertising	\$4,700	\$10,331	\$29,500	\$7,374	\$22,567	\$22,567	\$22,567
	3	Miscellaneous	\$58,771	\$185,024	\$4,166	\$103,136	\$3,186	\$3,186	\$3,186
	6	Mail Delivery	\$3	\$0	\$1,500	\$375	\$1,147	\$1,147	\$1,147
	9	Conferences and Workshops	\$0	\$0	\$3,000	\$750	\$2,295	\$2,295	\$2,295
	42	MAINTENANCE COSTS	\$49,211	\$52,487	\$53,290	\$41,746	\$41,000	\$40,999	\$40,999
	1	Maintenance of Buildings	\$23,172	\$38,609	\$2,800	\$22,262	\$2,142	\$2,142	\$2,142
	2	Maintenance of Grounds	\$2,600	\$651	\$3,600	\$1,462	\$2,754	\$2,754	\$2,754
	3	Furniture and Equipment	\$1,099	\$0	\$17,200	\$4,299	\$13,158	\$13,158	\$13,158
	4	Vehicles	\$18,891	\$1,957	\$6,400	\$719	\$4,896	\$4,896	\$4,896
	5	Computer Hardware	\$641	\$0	\$9,495	\$2,373	\$7,264	\$7,263	\$7,263
	6	Computer Software	\$0	\$2,207	\$3,000	\$750	\$2,295	\$2,295	\$2,295
	8	Other Equipment	\$1,461	\$3,683	\$3,000	\$9,146	\$2,295	\$2,295	\$2,295
	9	Spares for Equipment	\$1,192	\$4,776	\$2,695	\$675	\$2,295	\$2,295	\$2,295
	10	Vehicle Parts	\$154	\$604	\$5,100	\$61	\$3,901	\$3,901	\$3,901
	43	TRAINING	\$5,491	\$7,470	\$7,500	\$3,949	\$5,737	\$5,737	\$5,737
	5	Miscellaneous	\$5,491	\$7,470	\$7,500	\$3,949	\$5,737	\$5,737	\$5,737
	46	PUBLIC UTILITIES	\$49,021	\$65,072	\$65,100	\$41,186	\$49,801	\$49,801	\$49,801
	4	Telephone	\$49,021	\$65,072	\$65,100	\$41,186	\$49,801	\$49,801	\$49,801
TOTAL RECURRENT EXPENDITURE			\$1,134,328	\$1,333,194	\$1,366,531	\$1,145,865	\$1,205,277	\$1,205,276	\$1,204,802
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1000 Furniture & Equipment		\$0	\$0	\$25,000	\$2,084	\$25,000	\$25,000	\$25,000
	1003 Upgrade of Office Building		\$49,666	\$0	\$75,000	\$34,360	\$75,000	\$75,000	\$75,000
	1316 Purchase of Vehicles		\$467,543	\$475,000	\$275,000	\$22,917	\$275,000	\$275,000	\$275,000
	1967 Jungle Warfare		\$0	\$69,669	\$0	\$0	\$0	\$0	\$0
	2003 COVID-19		\$0	\$0	\$0	\$1,079,321	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE			\$517,209	\$544,669	\$375,000	\$1,138,682	\$475,000	\$475,000	\$475,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1316 UK-DIFD	Purchase of Vehicles	\$173,700	\$0	\$0	\$0	\$0	\$0	\$0
	1967 GERM ANY	Jungle Warfare	\$268,803	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$442,503	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive						5	5	5	5
Technical/Front Line Services						4	4	4	4
Administrative Support						11	11	11	11
Non-Established						3	3	3	3
Statutory Appointments						0	0	0	0
TOTAL STAFFING			0	0	0	23	23	23	23



PROGRAMME:			MARITIME SECURITY						
PROGRAMME OBJECTIVE:			To protect Belize maritime spaces from threats, both foreign and domestic, by providing maritime safety, and protection of our people, industriess and natural resources through military,law enforcement and humanatarian operations						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$11,178,455	\$13,394,578	\$10,027,263	\$13,236,902	\$9,024,534	\$9,024,534	\$9,024,534
1	Salaries		\$9,237,913	\$11,092,261	\$7,798,682	\$10,668,012	\$7,018,813	\$7,018,813	\$7,018,813
2	Allowances		\$1,604,589	\$1,823,658	\$1,600,000	\$2,008,913	\$1,440,000	\$1,440,000	\$1,440,000
4	Social Security		\$335,953	\$478,659	\$628,581	\$559,977	\$565,722	\$565,722	\$565,722
31	TRAVEL AND SUBSISTENCE		\$28,017	\$29,951	\$29,989	\$21,827	\$22,941	\$22,941	\$22,941
2	Mileage Allowance		\$1,282	\$924	\$541	\$135	\$414	\$414	\$414
3	Subsistence Allowance		\$12,917	\$19,398	\$11,120	\$14,252	\$8,506	\$8,506	\$8,506
4	Foreign Travel		\$0	\$0	\$6,000	\$1,500	\$4,590	\$4,590	\$4,590
5	Other Travel Expenses		\$13,818	\$9,629	\$12,328	\$5,941	\$9,431	\$9,431	\$9,431
40	MATERIAL AND SUPPLIES		\$1,340,868	\$1,415,252	\$1,442,651	\$1,504,304	\$1,103,621	\$1,103,621	\$1,103,621
1	Office Supplies		\$36,434	\$15,238	\$36,000	\$22,811	\$27,540	\$27,540	\$27,540
2	Books & Periodicals		\$2,531	\$3,678	\$10,355	\$2,589	\$7,921	\$7,921	\$7,921
3	Medical Supplies		\$19,879	\$14,591	\$61,426	\$4,318	\$46,990	\$46,990	\$46,990
4	Uniforms		\$226,718	\$397,528	\$417,838	\$200,224	\$319,645	\$319,645	\$319,645
5	Household Sundries		\$10,186	\$63,766	\$92,760	\$42,876	\$70,961	\$70,961	\$70,961
6	Food		\$950,963	\$643,491	\$687,812	\$1,040,660	\$526,176	\$526,176	\$526,176
14	Computer Supplies		\$17,445	\$0	\$51,978	\$12,995	\$39,762	\$39,762	\$39,762
15	Office Equipment		\$56,352	\$110,009	\$37,813	\$54,478	\$28,926	\$28,926	\$28,926
18	Insurance: Buildings		\$0	\$0	\$41,669	\$10,416	\$31,877	\$31,877	\$31,877
26	Miscellaneous		\$20,360	\$166,952	\$5,000	\$112,936	\$3,825	\$3,825	\$3,825
41	OPERATING COSTS		\$1,278,954	\$1,282,603	\$1,757,433	\$1,638,330	\$844,433	\$844,433	\$844,433
1	Fuel		\$686,602	\$621,578	\$1,330,436	\$514,035	\$517,783	\$517,783	\$517,783
2	Advertising		\$9,005	\$6,244	\$9,170	\$992	\$7,014	\$7,014	\$7,014
3	Miscellaneous		\$272,560	\$475,294	\$66,055	\$1,037,997	\$50,532	\$50,532	\$50,532
8	Garbage Disposal		\$5,188	\$4,219	\$5,700	\$1,425	\$4,360	\$4,360	\$4,360
9	Conferences and Workshops		\$0	\$0	\$13,000	\$614	\$9,945	\$9,945	\$9,945
12	Arms & Ammunition		\$302,277	\$175,269	\$275,775	\$68,943	\$210,968	\$210,968	\$210,968
13	Radios		\$3,322	\$0	\$57,297	\$14,325	\$43,831	\$43,831	\$43,831
42	MAINTENANCE COSTS		\$390,054	\$231,416	\$412,780	\$401,850	\$315,938	\$315,938	\$315,938
1	Maintenance of Buildings		\$69,476	\$81,210	\$24,900	\$190,194	\$19,048	\$19,048	\$19,048
2	Maintenance of Grounds		\$63,770	\$2,251	\$10,730	\$170	\$8,208	\$8,208	\$8,208
3	Furniture and Equipment			\$2,016	\$45,590	\$11,397	\$34,875	\$34,875	\$34,875
4	Vehicles		\$154,319	\$35,778	\$60,962	\$10,438	\$46,636	\$46,636	\$46,636
5	Computer Hardware		\$300		\$18,900	\$4,725	\$14,458	\$14,458	\$14,458
6	Computer Software		\$202	\$19,451	\$6,390	\$64	\$4,887	\$4,887	\$4,887
8	Other Equipment		\$62,294	\$59,769	\$77,648	\$166,757	\$59,401	\$59,401	\$59,401
9	Spares for Equipment		\$2,155	\$30,941	\$77,432	\$16,838	\$59,401	\$59,401	\$59,401
10	Vehicle Parts		\$37,539	\$0	\$90,228	\$1,267	\$69,024	\$69,024	\$69,024
43	TRAINING		\$101,525	\$97,749	\$101,000	\$66,858	\$77,264	\$77,264	\$77,264
1	Course Costs		\$0	\$18,424	\$14,400	\$3,600	\$11,016	\$11,016	\$11,016
2	Fees & Allowances		\$81,460	\$40,965	\$57,300	\$32,771	\$43,834	\$43,834	\$43,834
3	Examination Fees		\$5,212	\$2,525	\$2,300	\$576	\$1,759	\$1,759	\$1,759
5	Miscellaneous		\$14,852	\$35,836	\$27,000	\$29,911	\$20,655	\$20,655	\$20,655
46	PUBLIC UTILITIES		\$55,771	\$86,691	\$89,700	\$51,645	\$68,620	\$68,620	\$68,620
2	Gas (Butane)		\$14,521	\$13,961	\$29,700	\$8,840	\$22,720	\$22,720	\$22,720
4	Telephone		\$41,250	\$72,730	\$60,000	\$42,804	\$45,900	\$45,900	\$45,900
TOTAL RECURRENT EXPENDITURE			\$14,373,645	\$16,538,240	\$13,860,816	\$16,921,717	\$11,457,352	\$11,457,352	\$11,457,352
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	689 MOW Equipment Spares		\$0	\$0	\$35,000	\$2,917	\$35,000	\$35,000	\$35,000
	1000 Furniture and Equipment		\$0	\$51,743	\$80,000	\$6,667	\$80,000	\$80,000	\$80,000
	1007 Capital Improvement of buildings		\$0	\$221,223	\$150,000	\$12,500	\$150,000	\$150,000	\$150,000
	1037 Purchase of other equipment (MOF)		\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
	1494 Renovation/Construction		\$156,889	\$250,000	\$250,000	\$20,833	\$250,000	\$250,000	\$250,000
	1610 Maintenance of Streets & Drains		\$355,914	\$0	\$250,000	\$20,833	\$250,000	\$250,000	\$250,000
TOTAL CAPITAL II EXPENDITURE			\$547,803	\$522,966	\$765,000	\$63,750	\$765,000	\$765,000	\$765,000
STAFFING RESOURCES									
Positions			2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Managerial/Executive			16	16	34	34	34	34	34
Technical/Front Line Services			164	164	398	398	398	398	398
Administrative Support			5	5	92	92	92	92	92
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			185	185	524	524	524	524	524

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2020/21				Achievements 2020/21				
Reduce coastal piracy				Reduction in incidents tremendously with 0 reports & minimal movements				
Increase Search and Rescue efficiency								
Decrease drug trafficking by sea								
Distrupted Criminal Network resulting decrease in Maritime traffic								
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)								
Implement air operations (jointly with the BDF)								
Revive the small boat fleet for effectively patrolling shallow waters								
KEY PERFORMANCE INDICATORS		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of fisheries inspections						65	74	80
Number of anti-drug seizures						4	1	4
Number of marine environmental violations						4	2	2
Number of safety violations						21	20	20
Number of search and rescues conducted						42	10	40
Number of Customs enforcement operations						22	10	10
Number of maritime interdiction operations							15	15
Number of special operations						12	46	46
Number of humanitarian and local support operations							0	10
Number of patrols conducted							624	624
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Number of lives saved						73	20	20
Fisheries inspections resulting in fines						23	7	7
Anti-drug cases resulting in imprisonment						2	1	1
Number of safety violation fines						21	4	4
Number of successful Customs enforcement						12	10	10
Number of seizures							15	15
Number of sucessful search and rescues							4	4

PROGRAMME:			DEFENCE						
PROGRAMME 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	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
30	PERSONAL EMOLUMENTS		\$32,436,629	\$35,439,986	\$32,479,462	\$43,180,550	\$29,231,511	\$29,231,511	\$29,231,511
1	Salaries		\$26,841,248	\$30,164,407	\$26,134,793	\$37,603,038	\$23,521,312	\$23,521,312	\$23,521,312
2	Allowances		\$4,664,393	\$4,311,786	\$4,163,130	\$4,058,359	\$3,746,816	\$3,746,816	\$3,746,816
3	Wages (Unestablished Staff)		\$848,079	\$868,914	\$2,094,231	\$1,416,204	\$1,884,807	\$1,884,807	\$1,884,807
4	Social Security		\$82,153	\$94,880	\$84,308	\$99,950	\$75,876	\$75,876	\$75,876
5	Honorarium		\$757	\$0	\$3,000	\$3,000	\$2,700	\$2,700	\$2,700
31	TRAVEL AND SUBSISTENCE		\$211,874	\$191,934	\$197,597	\$135,154	\$151,158	\$151,158	\$151,158
1	Transport Allowance		\$9,300	\$10,800	\$10,800	\$15,048	\$8,262	\$8,262	\$8,262
2	Mileage Allowance		\$6,404	\$1,541	\$13,315	\$3,327	\$10,186	\$10,186	\$10,186
3	Subsistence Allowance		\$40,173	\$85,087	\$90,314	\$89,775	\$69,088	\$69,088	\$69,088
5	Other Travel Expenses		\$155,997	\$94,506	\$83,168	\$27,004	\$63,622	\$63,622	\$63,622
40	MATERIAL AND SUPPLIES		\$7,008,392	\$6,626,618	\$6,736,490	\$5,294,062	\$5,153,396	\$5,153,396	\$5,153,398
1	Office Supplies		\$243,022	\$160,930	\$194,247	\$257,066	\$148,595	\$148,595	\$148,595
2	Books & Periodicals		\$0	\$4,500	\$17,444	\$5,353	\$13,344	\$13,344	\$13,344
3	Medical Supplies		\$299,891	\$348,282	\$299,075	\$165,186	\$228,791	\$228,791	\$228,791
4	Uniforms		\$917,089	\$1,089,457	\$1,105,320	\$121,555	\$845,566	\$845,566	\$845,566
5	Household Sundries		\$512,273	\$391,997	\$217,720	\$262,386	\$166,555	\$166,555	\$166,555
6	Food		\$4,044,860	\$3,933,338	\$4,107,008	\$3,774,988	\$3,141,859	\$3,141,859	\$3,141,859
7	Spraying Supplies		\$14,193	\$6,987	\$16,168	\$3,825	\$12,368	\$12,368	\$12,368
9	Animal Feed		\$5,402	\$1,281	\$12,000	\$3,000	\$9,180	\$9,180	\$9,180
13	Building/Construction Supplies		\$78,213	\$15,935	\$101,488	\$13,053	\$77,638	\$77,638	\$77,638
14	Computer Supplies		\$225,219	\$71,617	\$163,177	\$36,419	\$124,829	\$124,829	\$124,829
15	Office Equipment		\$220,250	\$294,081	\$94,932	\$122,116	\$72,621	\$72,621	\$72,621
22	Insurance: Other		\$77,763	\$32,029	\$153,024	\$54,636	\$117,063	\$117,063	\$117,063
23	Printing Services		\$0	\$8,571	\$16,016	\$4,002	\$12,252	\$12,252	\$12,252
24	Food Leave Allowance		\$129,808	\$119,430	\$148,103	\$117,310	\$113,299	\$113,299	\$113,299
26	Miscellaneous		\$240,410	\$148,183	\$90,768	\$353,166	\$69,437	\$69,437	\$69,439
41	OPERATING COSTS		\$3,702,038	\$3,813,984	\$3,859,687	\$3,302,657	\$2,452,655	\$2,452,655	\$2,452,655
1	Fuel		\$1,791,870	\$1,630,371	\$2,121,965	\$1,352,156	\$1,123,302	\$1,123,302	\$1,123,302
2	Advertising		\$11,150	\$6,367	\$11,300	\$3,065	\$8,644	\$8,644	\$8,644
3	Miscellaneous		\$1,304,661	\$2,020,982	\$473,295	\$1,618,784	\$362,069	\$362,069	\$362,069
6	Mail Delivery		\$873	\$615	\$2,040	\$20	\$1,560	\$1,560	\$1,560
8	Garbage Disposal		\$24,945	\$15,595	\$48,000	\$6,162	\$36,720	\$36,720	\$36,720
9	Conferences and Workshops		\$42,844	\$6,622	\$29,000	\$7,251	\$22,185	\$22,185	\$22,185
12	Arms & Ammunition		\$28,238	\$20,080	\$485,081	\$121,269	\$371,087	\$371,087	\$371,087
13	Radios		\$187,858	\$53,048	\$120,052	\$51,708	\$91,839	\$91,839	\$91,839
14	Explosive Ordinance Disposal		\$57,611	\$22,997	\$46,915	\$11,730	\$35,890	\$35,890	\$35,890
15	Public Order Management		\$7,705	\$0	\$100,306	\$25,077	\$76,734	\$76,734	\$76,734
16	Special Assignment Group		\$97,285	\$30,830	\$93,282	\$23,322	\$71,361	\$71,361	\$71,361
17	Rotary OPS		\$4,568	\$2,312	\$20,000	\$5,001	\$15,300	\$15,300	\$15,300
19	Youth Challenge		\$4,486	\$4,165	\$203,687	\$50,922	\$155,820	\$155,820	\$155,820
20	Apprenticeship		\$0	\$0	\$10,000	\$2,499	\$7,650	\$7,650	\$7,650
21	Summer Camp		\$137,945	\$0	\$60,000	\$15,000	\$45,900	\$45,900	\$45,900
22	Protocol Matters		\$0	\$0	\$34,764	\$8,691	\$26,594	\$26,594	\$26,594
42	MAINTENANCE COSTS		\$2,135,629	\$2,306,649	\$2,569,604	\$1,997,354	\$1,965,733	\$1,965,733	\$1,965,733
1	Maintenance of Buildings		\$606,195	\$844,678	\$485,802	\$690,076	\$371,637	\$371,637	\$371,637
2	Maintenance of Grounds		\$112,390	\$184,339	\$58,338	\$129,730	\$44,626	\$44,626	\$44,626
3	Furniture and Equipment		\$45,554	\$13,701	\$83,400	\$31,473	\$63,800	\$63,800	\$63,800
4	Vehicles		\$453,093	\$404,841	\$647,436	\$189,159	\$495,287	\$495,287	\$495,287
5	Computer Hardware		\$150,209	\$161,869	\$203,967	\$90,415	\$156,033	\$156,033	\$156,033
6	Computer Software		\$10,962	\$17,514	\$170,471	\$39,195	\$130,408	\$130,408	\$130,408
8	Other Equipment		\$203,876	\$181,721	\$85,300	\$507,149	\$65,254	\$65,254	\$65,254
9	Spares for Equipment		\$35,635	\$70,318	\$386,957	\$41,376	\$296,020	\$296,020	\$296,020
10	Vehicle Parts		\$175,980	\$120,953	\$147,933	\$211,178	\$113,168	\$113,168	\$113,168
12	Maintenance of Helicopters		\$341,736	\$306,714	\$300,000	\$67,603	\$229,500	\$229,500	\$229,500
43	TRAINING		\$524,474	\$476,247	\$491,194	\$304,548	\$375,761	\$375,761	\$375,761
2	Fees & Allowances		\$442,303	\$314,483	\$393,558	\$207,214	\$301,070	\$301,070	\$301,070
3	Examination Fees		\$2,996	\$1,100	\$8,000	\$3,766	\$6,120	\$6,120	\$6,120
4	Scholarship and Grants		\$303	\$101	\$9,000	\$2,250	\$6,885	\$6,885	\$6,885
5	Miscellaneous		\$78,873	\$160,563	\$80,636	\$91,318	\$61,686	\$61,686	\$61,686
46	PUBLIC UTILITIES		\$443,527	\$467,163	\$470,684	\$336,253	\$360,072	\$360,072	\$360,072
2	Gas (Butane)		\$135,687	\$144,707	\$153,660	\$96,647	\$117,549	\$117,549	\$117,549
4	Telephone		\$307,840	\$322,457	\$317,024	\$239,606	\$242,523	\$242,523	\$242,523
49	RENTS & LEASES		\$108,285	\$107,540	\$113,596	\$62,621	\$86,901	\$86,901	\$86,901
2	Dwelling Quarters		\$108,285	\$107,540	\$113,596	\$62,621	\$86,901	\$86,901	\$86,901
TOTAL RECURRENT EXPENDITURE			\$46,570,848	\$49,430,120	\$46,918,314	\$54,613,198	\$39,777,187	\$39,777,187	\$39,777,189
CAPITAL II EXPENDITURE									
Act.	Description		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	1000 Furniture & Equipment		\$165,178	\$0	\$50,000	\$4,167	\$50,000	\$50,000	\$50,000
	1494 Renovation/Construction Operations		\$0	\$124,099	\$125,000	\$10,417	\$125,000	\$125,000	\$125,000
TOTAL CAPITAL II EXPENDITURE			\$165,178	\$124,099	\$175,000	\$14,584	\$175,000	\$175,000	\$175,000

STAFFING RESOURCES							
Positions	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 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
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2020/21			Achievements 2020/21				
The regular force growth must be projected to facilitate smooth execution and manning of all operational requirements mandated by the number one priority 'Defense of Belize'. The increasing threats across the country can justify this growth to a minimum strength and relative combat power of a division. This growth is to be done through proper recruiting and retention of quality, physically fit and mentally sound soldiers who can deploy to defeat threats to Belize			95% of Bi-lateral operations were successfully completed				
Ensure the projected strength has sufficient combat power to operate in all environments across Belize. The posture must be capable of sustaining ground and air surveillance and capability to neutralize threats across all domains including cyber operations							
One of the major challenges for Belize Defence Force is the ailing procurement system, this must be modernized in order to optimize it's use of limited budget in ensuring the procurement and delivery of proper weapons systems, transport, and other military hardware							
Training and development must increase its intensity to encompass joint forces deployments, simulation trainings down to low levels to improve reaction and proper response relative to the evolving contemporary environment							
The Belize Defence Force must develop and retain smart innovative and principled leaders who are adept at operating in complex environments from tactical to strategic. This approach must be supported if not led through focused talent management systems to screen for knowledge, skills, and psychosocial preferences of officers and non-commissioned officers			The current ground and air surveillance coupled with current combat power readiness of the force has minimized the illegal incursions of operations within the Chiquibul and along the other border areas in the deterance of cross border activities				
			Protocols have been put in place within the procuring system to optimize the use of limited budget. Also the procurement and delivery of proper weapons system, transport and other military hardware will be acquired via our Regional and International Partners once the proper protocols has been established				
			The Current COVID-19 Pandemic has minimized training and development via our Regional and International Partners and has limited most regional and International training via the Virtual Platform, none the less at the Local Level, the training of the Force has been continous since protocols and all safety guidelines for the COVID-19 Pandemic has been adhered to				
			This approach must be supported by the extension of the retirement age for officers, warrant officers and non commissioned offers so as to be able to properly harness and manage in a systemic manner the knowledge, skills, and psychosocial preferences. This approach will fully optimize the use of the force's human resources as required				
Key Programmes Strategies/Activities for 2021/22 (aimed at improving performance)							
Strategic Review of the Force's operational mandate in order to develop well targeted operations aimed at providing National Security							
With the two Helicopters and the acquisition of a fixed wing Caravan Aircraft being donated by Our International Partners, the Force intends to utilize these new platforms to enhance its operability, reconnaissance and its intelligence gathering capability through surveillance flights as well as the usage in special operations							
In order to bolster its operability, the Force intends to expand its intelligence gathering capabilities by growing the intelligence cell as well as acquiring the necessary equipment to facilitate such capabilities							
KEY PERFORMANCE INDICATORS							
	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of military operations					20		
Number of military exercises conducted					9		
Number of border patrols					189		
Number of observation posts manned					18		
Number of border incursions reported					106		
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					95%		

**SUMMARY OF RECURRENT  
EXPENDITURE BY LINE ITEM**

SUMMARY OF PROPOSED RECURRENT EXPENDITURE FOR FISCAL YEAR 2021/2022															
No. MINISTRY	230:PERSONAL EMOLUMENTS	231:TRAVEL & SUBSISTENCE	340:MATERIAL S & SUPPLIES	341:OPERATING G COSTS	342:MAINTENANCE NCE COSTS	343:TRAINING	344:EX-GRATIA PAYMENTS	345:PENSIONS	346:PUBLIC UTILITIES	347:CONTRIBUTIONS & SUBSCRIPTION	348:CONTRACT S & CONSULTANCY	349:RENTS & LEASES	350:GRANTS	351:PUBLIC DEBT SERVICE	TOTAL
11 OFFICE OF THE GOVERNOR GENERAL	\$216,033	\$21,369	\$22,428	\$54,433	\$13,966	\$0	\$0	\$0	\$11,781	\$0	\$42,075	\$0	\$0	\$0	\$382,085
12 JUDICIARY	\$5,734,663	\$329,336	\$278,875	\$310,682	\$202,016	\$7,451	\$0	\$0	\$233,475	\$0	\$590,781	\$0	\$0	\$0	\$7,687,278
13 LEGISLATURE	\$1,733,365	\$233,941	\$477,531	\$72,503	\$52,758	\$7,011	\$0	\$0	\$45,762	\$0	\$4,590	\$134	\$0	\$0	\$2,627,595
14 MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM	\$6,354,495	\$264,030	\$544,152	\$753,876	\$338,387	\$312,458	\$0	\$0	\$204,714	\$1,800	\$53,550	\$6,253,553	\$354,400	\$0	\$15,435,416
15 DIRECTOR OF PUBLIC PROSECUTIONS	\$1,805,495	\$86,215	\$63,814	\$56,646	\$24,860	\$7,650	\$0	\$0	\$43,605	\$0	\$22,032	\$0	\$0	\$0	\$2,110,317
16 OFFICE OF THE AUDITOR GENERAL	\$1,960,100	\$88,587	\$55,102	\$90,238	\$22,819	\$21,114	\$0	\$0	\$19,135	\$0	\$0	\$0	\$0	\$0	\$2,257,095
17 OFFICE OF THE PRIME MINISTER	\$2,470,432	\$386,763	\$501,864	\$1,132,168	\$188,268	\$7,267	\$0	\$0	\$126,682	\$202,000	\$269,394	\$0	\$1,668,000	\$0	\$6,952,838
18 MINISTRY OF FINANCE	\$26,448,436	\$1,445,875	\$3,990,037	\$4,817,790	\$6,602,289	\$680,761	\$29,941,672	\$61,068,344	\$20,876,496	\$7,540,918	\$1,481,347	\$314,226	\$7,120,604	\$68,344,905	\$240,673,700
19 MINISTRY OF HEALTH AND WELLNESS	\$59,759,438	\$1,385,912	\$14,900,600	\$2,550,727	\$1,496,097	\$1,359,570	\$8,000	\$0	\$844,339	\$0	\$15,421,918	\$22,950	\$30,069,034	\$0	\$127,818,585
20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION	\$15,581,274	\$627,496	\$1,932,126	\$1,829,303	\$1,002,194	\$38,469	\$0	\$0	\$761,888	\$990	\$2,452	\$3,741,982	\$38,000	\$0	\$25,556,175
21 MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	\$126,410,733	\$586,783	\$1,695,014	\$5,092,955	\$801,549	\$4,454,303	\$0	\$0	\$555,848	\$13,000	\$2,663,868	\$0	\$88,941,917	\$0	\$231,215,971
22 MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE	\$7,045,801	\$152,906	\$335,525	\$398,799	\$258,350	\$27,005	\$0	\$0	\$101,417	\$0	\$0	\$0	\$1,110,960	\$0	\$9,430,763
23 MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING	\$6,201,304	\$258,323	\$405,347	\$408,433	\$557,423	\$31,969	\$0	\$0	\$278,198	\$0	\$324,380	\$39,933	\$0	\$0	\$8,505,309
25 MINISTRY OF TOURISM AND DIASPORA RELATIONS	\$801,781	\$43,815	\$32,934	\$104,604	\$52,450	\$30,141	\$0	\$0	\$52,326	\$0	\$61,865	\$48,195	\$0	\$0	\$1,228,111
26 MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND	\$13,540,964	\$335,507	\$645,138	\$1,061,431	\$642,186	\$110,522	\$0	\$0	\$411,950	\$0	\$0	\$181,989	\$0	\$0	\$16,929,688
27 MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES'	\$5,610,744	\$203,030	\$697,969	\$515,803	\$275,518	\$21,959	\$0	\$0	\$183,072	\$0	\$236,002	\$53,962	\$6,942,086	\$0	\$14,740,144
28 MINISTRY OF PUBLIC UTILITIES AND LOGISTICS	\$7,701,996	\$107,237	\$321,881	\$494,628	\$234,597	\$22,475	\$0	\$0	\$95,504	\$0	\$21,229	\$19,125	\$0	\$0	\$9,018,673
29 MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	\$7,523,268	\$373,032	\$511,869	\$1,583,740	\$5,747,775	\$32,390	\$0	\$0	\$167,496	\$0	\$1,639,250	\$0	\$168,000	\$0	\$17,746,820
30 MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES	\$59,892,993	\$776,252	\$4,030,506	\$3,887,456	\$2,858,100	\$234,029	\$0	\$0	\$727,211	\$0	\$4,299,228	\$29,988	\$130,000	\$0	\$76,865,763
31 ATTORNEY GENERAL'S MINISTRY	\$4,870,192	\$236,428	\$382,189	\$205,118	\$108,607	\$36,121	\$0	\$0	\$137,883	\$120,000	\$206,443	\$0	\$0	\$0	\$6,302,981
32 MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	\$1,435,459	\$56,159	\$47,587	\$141,466	\$55,610	\$4,858	\$0	\$0	\$50,490	\$0	\$0	\$0	\$7,717,340	\$0	\$9,508,969
34 MINISTRY OF YOUTH, SPORTS AND E- GOVERNANCE	\$4,249,561	\$107,072	\$564,681	\$369,574	\$351,262	\$56,077	\$0	\$0	\$184,955	\$0	\$43,757	\$0	\$123,000	\$0	\$6,049,939
35 MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT	\$3,103,334	\$310,756	\$234,012	\$333,296	\$224,852	\$61,781	\$0	\$0	\$132,394	\$0	\$10,710	\$0	\$4,808,620	\$0	\$9,219,754
36 MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION	\$4,117,137	\$63,557	\$215,653	\$310,540	\$155,331	\$3,060	\$0	\$0	\$60,540	\$0	\$0	\$13,770	\$300,000	\$0	\$5,239,589
38 MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY	\$39,082,485	\$218,951	\$6,300,141	\$3,491,412	\$2,322,671	\$458,762	\$0	\$0	\$478,493	\$0	\$0	\$86,901	\$0	\$0	\$52,439,816
TOTAL	\$413,651,484	\$8,699,330	\$39,186,975	\$30,067,622	\$24,589,935	\$8,027,202	\$29,949,672	\$61,068,344	\$26,785,655	\$7,878,709	\$27,394,870	\$10,806,708	\$149,491,961	\$68,344,905	\$905,943,372

SUMMARY OF APPROVED RECURRENT EXPENDITURE FOR FISCAL YEAR 2020/2021															
No. 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	TOTAL
11 OFFICE OF THE GOVERNOR GENERAL	\$242,965	\$22,766	\$20,958	\$80,255	\$24,281	\$0	\$0	\$0	\$13,120	\$0	\$52,000	\$0	\$0	\$0	\$456,345
12 JUDICIARY	\$6,415,641	\$421,344	\$381,253	\$389,398	\$330,130	\$9,741	\$0	\$0	\$305,197	\$0	\$772,264	\$0	\$0	\$0	\$9,024,968
13 LEGISLATURE	\$1,964,476	\$237,338	\$570,980	\$80,677	\$65,973	\$9,166	\$0	\$0	\$64,920	\$0	\$6,000	\$175	\$0	\$0	\$2,999,705
14 MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM	\$7,165,520	\$301,613	\$506,607	\$1,023,551	\$420,714	\$843,270	\$0	\$0	\$220,140	\$1,800	\$20,000	\$8,649,596	\$348,400	\$0	\$19,501,211
15 DIRECTOR OF PUBLIC PROSECUTIONS	\$2,037,281	\$105,140	\$75,547	\$64,945	\$28,049	\$10,000	\$0	\$0	\$60,000	\$0	\$28,800	\$0	\$0	\$0	\$2,409,762
16 OFFICE OF THE AUDITOR GENERAL	\$2,049,669	\$139,602	\$150,130	\$121,416	\$29,830	\$22,000	\$0	\$0	\$57,816	\$0	\$0	\$0	\$0	\$0	\$2,570,463
17 OFFICE OF THE PRIME MINISTER	\$2,682,204	\$505,793	\$628,271	\$1,093,845	\$269,950	\$7,500	\$0	\$0	\$199,800	\$202,000	\$279,400	\$0	\$1,760,000	\$0	\$7,628,763
18 MINISTRY OF FINANCE	\$32,315,895	\$3,419,924	\$5,234,011	\$6,230,917	\$11,109,770	\$1,102,925	\$37,452,985	\$58,405,666	\$29,418,520	\$10,248,319	\$1,851,379	\$377,400	\$10,120,604	\$121,454,628	\$328,742,943
19 MINISTRY OF HEALTH AND WELLNESS	\$61,494,056	\$1,812,532	\$23,942,071	\$3,388,442	\$1,955,755	\$1,931,789	\$8,000	\$0	\$1,103,716	\$0	\$22,668,922	\$30,000	\$31,069,034	\$0	\$149,404,317
20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION	\$17,340,047	\$802,340	\$2,558,879	\$2,565,561	\$1,230,777	\$50,972	\$0	\$0	\$950,238	\$1,142	\$3,144	\$4,983,773	\$30,000	\$0	\$30,516,873
21 MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	\$138,439,092	\$788,755	\$2,087,843	\$9,292,876	\$1,033,635	\$11,176,013	\$0	\$0	\$728,510	\$13,000	\$4,805,722	\$0	\$105,719,105	\$0	\$274,084,551
22 MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE	\$8,032,886	\$244,756	\$438,463	\$601,260	\$370,138	\$44,502	\$0	\$0	\$194,495	\$0	\$0	\$0	\$1,800,937	\$0	\$11,727,437
23 MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING	\$6,984,288	\$318,481	\$498,037	\$533,940	\$693,065	\$43,485	\$0	\$0	\$348,360	\$0	\$420,890	\$61,200	\$0	\$0	\$9,901,746
25 MINISTRY OF TOURISM AND DIASPORA RELATIONS	\$774,446	\$32,550	\$25,097	\$83,808	\$28,112	\$0	\$0	\$0	\$33,600	\$0	\$29,402	\$0	\$0	\$0	\$1,007,015
26 MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK	\$14,502,742	\$378,155	\$672,547	\$1,031,287	\$712,327	\$135,875	\$0	\$0	\$393,850	\$0	\$65,000	\$0	\$300,000	\$0	\$18,191,783
27 MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES'	\$5,873,793	\$244,145	\$884,237	\$593,518	\$315,239	\$29,235	\$0	\$0	\$226,113	\$0	\$138,100	\$70,540	\$7,364,475	\$0	\$15,739,395
28 MINISTRY OF PUBLIC UTILITIES AND LOGISTICS	\$9,300,335	\$224,739	\$554,103	\$836,048	\$393,987	\$56,850	\$0	\$0	\$166,944	\$0	\$43,750	\$35,400	\$0	\$0	\$11,612,156
29 MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	\$9,169,410	\$512,243	\$394,402	\$2,859,251	\$7,763,027	\$52,040	\$0	\$0	\$318,950	\$0	\$2,107,000	\$0	\$168,000	\$0	\$23,344,323
30 MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES	\$65,818,784	\$1,066,441	\$5,354,948	\$5,583,868	\$3,617,876	\$350,016	\$0	\$0	\$948,828	\$0	\$6,318,150	\$37,200	\$138,000	\$0	\$89,234,111
31 ATTORNEY GENERAL'S MINISTRY	\$5,538,948	\$306,571	\$462,611	\$252,544	\$114,996	\$47,220	\$0	\$0	\$169,728	\$85,000	\$269,861	\$0	\$0	\$0	\$7,247,479
32 MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	\$1,644,134	\$77,177	\$66,321	\$178,102	\$73,795	\$18,702	\$0	\$0	\$67,500	\$0	\$0	\$0	\$7,717,334	\$0	\$9,843,065
34 MINISTRY OF YOUTH, SPORTS AND E- GOVERNANCE	\$3,278,861	\$98,985	\$572,414	\$214,750	\$186,479	\$24,605	\$0	\$0	\$56,600	\$0	\$16,000	\$0	\$2,250,000	\$0	\$6,698,694
35 MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND	\$3,253,420	\$420,283	\$306,235	\$435,274	\$293,867	\$80,760	\$0	\$0	\$158,604	\$0	\$14,000	\$0	\$4,808,620	\$0	\$9,771,063
36 MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION	\$3,965,261	\$70,391	\$102,421	\$282,918	\$75,932	\$4,000	\$0	\$0	\$24,240	\$0	\$0	\$0	\$0	\$0	\$4,525,163
38 MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY	\$43,424,992	\$286,218	\$8,235,517	\$5,824,486	\$3,035,674	\$599,694	\$0	\$0	\$625,484	\$0	\$0	\$113,596	\$0	\$0	\$62,145,661
TOTAL	\$453,709,146	\$12,838,282	\$54,723,903	\$43,642,937	\$34,173,378	\$16,650,360	\$37,460,985	\$58,405,666	\$36,855,273	\$10,551,261	\$39,909,784	\$14,358,880	\$173,594,509	\$121,454,628	\$1,108,328,992



# **CAPITAL REVENUE, LOANS AND GRANTS**

<div> <div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div> </div>									
CAPITAL REVENUE, LOANS AND GRANTS									
CATEGORY NO/HEAD NO/LINE ITEM		DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
01 02	484	CAPITAL REVENUE							
		Sale of Equity/Property/Equipment	\$172,732	\$286,018	\$128,882	\$297,675	\$303,629	\$309,701	\$315,895
		Sale of Land	\$5,517,527	\$4,963,500	\$2,427,468	\$15,991,850	\$5,062,770	\$5,214,653	\$5,371,093
		Total Capital Revenue	\$5,690,259	\$5,249,518	\$2,556,350	\$16,289,525	\$5,366,399	\$5,524,354	\$5,686,988
01 02 04 05	485	GRANTS							
		Grants Capital III Projects	\$28,998,224	\$11,963,382	\$15,126,192	\$14,271,470	\$50,556,899	\$28,848,037	\$28,144,998
		Special Reconstruction Fund (Grants)	\$7,984,800	\$8,281,891	\$15,697,580	\$8,047,800	\$8,047,800	\$8,047,800	\$8,047,800
		Grant Revenue		\$1,764		\$5,666,023	\$5,779,343	\$5,894,930	\$6,012,829
		Domestic Grant In-Kind		\$200,000		\$2,919,054	\$2,977,436	\$3,036,984	\$3,097,724
		Total Grants	\$36,983,024	\$20,447,037	\$30,823,772	\$30,904,347	\$67,361,478	\$45,827,751	\$45,303,350
01 02	493	LOAN RECEIPTS							
		Foreign Loan Receipts (Cap. III)	\$92,050,731	\$134,477,286	\$103,491,181	\$175,364,770	\$164,043,396	\$167,324,264	\$170,670,750
		Other Foreign Loan Receipts (Budget Support)	\$22,276,892	\$20,670,290	\$42,167,391	\$37,531,748	\$20,361,240	\$20,768,465	\$21,183,834
		Total Loans Receipts	\$114,327,623	\$155,147,575	\$145,658,572	\$212,896,518	\$184,404,636	\$188,092,729	\$191,854,584
06 09 08		CAPITAL REVENUE	\$5,690,259	\$5,249,518	\$2,556,350	\$16,289,525	\$5,366,399	\$5,524,354	\$5,686,988
		GRANTS	\$36,983,024	\$20,447,037	\$30,823,772	\$30,904,347	\$67,361,478	\$45,827,751	\$45,303,350
		LOAN RECEIPTS	\$114,327,623	\$155,147,575	\$145,658,572	\$212,896,518	\$184,404,636	\$188,092,729	\$191,854,584
		TOTAL RECEIPTS	\$157,000,906	\$180,844,131	\$179,038,694	\$260,090,390	\$257,132,512	\$239,444,835	\$242,844,922

# **CAPITAL II EXPENDITURE**

<div> <div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div> </div>							
SUMMARY OF CAPITAL II EXPENDITURE							
MINISTRIES	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
TOTAL	\$66,986,530	\$95,037,305	\$138,770,237	\$177,081,986	\$110,053,373	\$126,561,379	\$145,545,585
OFFICE OF THE GOVERNOR GENERAL	\$11,785	\$35,147	\$34,900	\$2,841	\$15,000	\$34,800	\$46,400
JUDICIARY	\$142,715	\$37,119	\$95,000	\$49,998	\$395,000	\$202,000	\$212,000
LEGISLATURE	\$84,089	\$21,385	\$52,971	\$67,515	\$19,900	\$71,065	\$71,140
MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM	\$5,987,115	\$1,861,407	\$5,098,520	\$1,619,443	\$120,000	\$2,388,272	\$2,398,272
DIRECTOR OF PUBLIC PROSECUTIONS	\$5,960	\$0	\$40,000	\$3,330	\$20,000	\$40,000	\$40,000
OFFICE OF THE AUDITOR GENERAL	\$0	\$19,617	\$31,400	\$2,633	\$10,000	\$31,400	\$31,400
OFFICE OF THE PRIME MINISTER	\$323,086	\$307,828	\$235,007	\$257,478	\$204,143	\$649,735	\$649,735
MINISTRY OF FINANCE	\$4,752,621	\$25,930,975	\$43,270,600	\$97,557,881	\$20,453,120	\$12,526,107	\$18,981,819
MINISTRY OF HEALTH AND WELLNESS	\$2,329,118	\$4,861,369	\$4,123,749	\$17,448,577	\$18,647,784	\$8,324,656	\$8,324,656
MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION	\$3,426,185	\$1,770,143	\$5,749,081	\$859,162	\$7,905,299	\$6,501,960	\$6,501,960
MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	\$2,538,294	\$2,300,237	\$1,691,497	\$9,480,206	\$2,900,920	\$3,286,500	\$3,286,500
MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE	\$2,370,919	\$2,018,531	\$2,205,248	\$542,935	\$866,820	\$2,143,954	\$2,143,954
MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING	\$13,938,020	\$18,323,109	\$20,802,717	\$17,322,194	\$16,882,229	\$21,931,229	\$21,931,229
MINISTRY OF TOURISM AND DIASPORA RELATIONS	\$699,053	\$682,871	\$635,984	\$662,849	\$304,000	\$454,000	\$454,000
MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT	\$1,248,748	\$1,219,622	\$1,402,022	\$537,968	\$880,058	\$1,017,025	\$1,017,025
MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS	\$7,644,855	\$6,957,649	\$8,473,603	\$8,508,851	\$5,435,268	\$7,611,325	\$7,526,325
MINISTRY OF PUBLIC UTILITIES AND LOGISTICS	\$983,526	\$853,251	\$1,102,002	\$695,474	\$1,102,000	\$2,027,000	\$2,127,000
MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	\$12,786,131	\$19,219,580	\$32,979,409	\$17,565,984	\$27,525,372	\$50,755,661	\$62,258,480
MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES	\$854,716	\$1,125,025	\$950,000	\$836,991	\$955,000	\$950,000	\$950,000
ATTORNEY GENERAL'S MINISTRY	\$569,249	\$779,915	\$834,004	\$242,792	\$717,064	\$446,000	\$446,000
MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	\$3,906,120	\$4,369,706	\$6,098,137	\$797,217	\$1,825,006	\$1,514,300	\$2,514,300
MINISTRY OF YOUTH, SPORTS AND E- GOVERNANCE	\$676,174	\$739,481	\$788,102	\$124,324	\$276,500	\$788,100	\$788,100
MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT	\$439,052	\$307,040	\$541,388	\$550,047	\$477,990	\$646,390	\$643,390
MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION	\$38,807	\$104,565	\$219,896	\$128,279	\$699,900	\$804,900	\$786,900
MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY	\$1,230,190	\$1,191,734	\$1,315,000	\$1,217,016	\$1,415,000	\$1,415,000	\$1,415,000

<div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div>								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
		\$66,986,530	\$95,037,305	\$138,770,237	\$177,081,986	\$110,053,373	\$126,561,379	\$145,545,585
OFFICE OF THE GOVERNOR GENERAL		\$11,785	\$35,147	\$34,900	\$2,841	\$15,000	\$34,800	\$46,400
PROGRAMME:		SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL						
	1000 Furniture and Equipment	\$7,804	\$10,966	\$14,900	\$1,241	\$0	\$5,500	\$5,500
	1003 Upgrade of Office Buiding	\$3,981	\$17,928	\$10,000	\$800	\$15,000	\$6,000	\$6,000
	1494 Renovation/Construction	\$0	\$6,253	\$10,000	\$800	\$0	\$23,300	\$34,900
TOTAL CAPITAL II EXPENDITURE		\$11,785	\$35,147	\$34,900	\$2,841	\$15,000	\$34,800	\$46,400
JUDICIARY		\$142,715	\$37,119	\$95,000	\$49,998	\$395,000	\$202,000	\$212,000
PROGRAMME:		GENERAL REGISTRY						
	131 General Administration	\$0	\$0	\$25,000	\$14,440	\$0	\$75,000	\$75,000
	680 Renovation of GOB Building	\$61,143	\$0	\$20,000	\$13,708	\$20,000	\$20,000	\$20,000
	913 Judiciary	\$0	\$0	\$20,000	\$19,350	\$20,000	\$20,000	\$20,000
	1000 Furniture & Equipment	\$0	\$0	\$30,000	\$2,500	\$10,000	\$30,000	\$30,000
	1064 Purchase of Air Conditioner Units (MOH)	\$0	\$33,970	\$0	\$0	\$0	\$10,000	\$20,000
	2025 APEX License	\$0	\$0	\$0	\$0	\$315,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$61,143	\$33,970	\$95,000	\$49,998	\$365,000	\$155,000	\$165,000
PROGRAMME:		COURT OF APPEAL						
	1002 Purchase of a Computer	\$0	\$3,149	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$0	\$3,149	\$0	\$0	\$0	\$0	\$0
PROGRAMME:		MAGISTRATE COURT						
	1007 Capital Improvement of blgs	\$54,674	\$0	\$0	\$0	\$30,000	\$47,000	\$47,000
	1494 Renovation/Construction	\$26,898	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$81,572	\$0	\$0	\$0	\$30,000	\$47,000	\$47,000
LEGISLATURE		\$84,089	\$21,385	\$52,971	\$67,515	\$19,900	\$71,065	\$71,140
PROGRAMME:		NATIONAL ASSEMBLY						
	1000 Furniture & Equipment	\$1,890	\$21,385	\$12,100	\$7,104	\$0	\$12,850	\$12,925
	1002 Purchase of Computers	\$6,230	\$0	\$6,155	\$6,000	\$5,000	\$6,400	\$6,400
	1007 Capital Improvement of Blg	\$30,923	\$0	\$9,000	\$45,514	\$5,000	\$12,000	\$12,000
	1972 Official State Visit	\$45,047	\$0	\$6,500	\$540	\$0	\$10,000	\$10,000
TOTAL CAPITAL II EXPENDITURE		\$84,089	\$21,385	\$33,755	\$59,158	\$10,000	\$41,250	\$41,325
PROGRAMME:		INTEGRITY COMMISSION						
	1000 Furniture & Equipment	\$0	\$0	\$0	\$0	\$0	\$6,050	\$6,050
	1002 Purchase of a Computer	\$0	\$0	\$0	\$0	\$0	\$4,550	\$4,550
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$0	\$0	\$0	\$10,600	\$10,600
PROGRAMME:		OMBUDSMAN						
	1000 Furniture & Equipment	\$0	\$0	\$3,900	\$325	\$3,900	\$3,900	\$3,900
	1002 Purchase of a Computer	\$0	\$0	\$3,207	\$816	\$3,000	\$3,206	\$3,206
	1037 Purchase of other equipment (MOF)	\$0	\$0	\$5,000	\$400	\$3,000	\$5,000	\$5,000
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$12,107	\$1,541	\$9,900	\$12,106	\$12,106
PROGRAMME:		CONTRACTOR GENERAL						
	1000 Furniture & Equipment	\$0	\$0	\$4,154	\$0	\$0	\$4,154	\$4,154
	1002 Purchase of a Computer	\$0	\$0	\$2,955	\$6,816	\$0	\$2,955	\$2,955
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$7,109	\$6,816	\$0	\$7,109	\$7,109

<div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div>								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
MINISTRY OF PUBLIC SERVICE, CONSTITUTIONAL AND POLITICAL REFORM		\$5,987,115	\$1,861,407	\$5,098,520	\$1,619,443	\$120,000	\$2,388,272	\$2,398,272
PROGRAMME:		PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION						
	1000 Purchase of Furniture & Equipment	\$60,869	\$32,897	\$78,430	\$14,700	\$10,000	\$90,000	\$95,000
	1002 Purchase of Computers	\$0	\$17,884	\$27,000	\$2,250	\$10,000	\$45,000	\$50,000
	1007 Capital Improvement to Buildings	\$9,998	\$23,300	\$75,000	\$6,250	\$0	\$55,000	\$55,000
TOTAL CAPITAL II EXPENDITURE		\$70,867	\$74,081	\$180,430	\$23,200	\$20,000	\$190,000	\$200,000
PROGRAMME:		HRD - TRAINING AND DEVELOPMENT						
	1956 Public Service Research and Learning Centre	\$0	\$0	\$500,000	\$0	\$0	\$1,000,000	\$1,000,000
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$500,000	\$0	\$0	\$1,000,000	\$1,000,000
PROGRAMME:		ELECTIONS AND BOUNDARIES						
	131 General Administration	\$0	\$601,278	\$4,000,000	\$0	\$50,000	\$876,482	\$876,482
	1000 Furniture & Equipment	\$36,457	\$16,949	\$150,000	\$12,500	\$20,000	\$86,500	\$86,500
	1002 Purchase of Computers	\$5,521	\$12,145	\$161,400	\$13,450	\$30,000	\$116,600	\$116,600
	1003 Upgrade of Office Building	\$0	\$0	\$64,000	\$5,300	\$0	\$64,000	\$64,000
	1007 Capital Improvement to Buildings	\$0	\$0	\$42,690	\$9,808	\$0	\$54,690	\$54,690
	1558 Referendum	\$718,709	\$1,156,953	\$0	\$0	\$0	\$0	\$0
	1963 Re-Registration	\$5,155,561	\$0	\$0	\$0	\$0	\$0	\$0
	1965 General Election	\$0	\$0	\$0	\$1,555,185	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$5,916,248	\$1,787,325	\$4,418,090	\$1,596,243	\$100,000	\$1,198,272	\$1,198,272
DIRECTOR OF PUBLIC PROSECUTIONS		\$5,960	\$0	\$40,000	\$3,330	\$20,000	\$40,000	\$40,000
PROGRAMME:		OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS						
	1000 Furniture & Equipment	\$0	\$0	\$25,000	\$2,080	\$10,000	\$25,000	\$25,000
	1002 Purchase of Computer	\$0	\$0	\$15,000	\$1,250	\$10,000	\$15,000	\$15,000
	1783 Purchase of Software	\$5,960	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$5,960	\$0	\$40,000	\$3,330	\$20,000	\$40,000	\$40,000
OFFICE OF THE AUDITOR GENERAL		\$0	\$19,617	\$31,400	\$2,633	\$10,000	\$31,400	\$31,400
PROGRAMME:		AUDITOR GENERAL						
	1000 Furniture & Equipment	\$0	\$0	\$6,400	\$550	\$5,000	\$6,400	\$6,400
	1002 Purchase of Computers	\$0	\$19,617	\$25,000	\$2,083	\$5,000	\$25,000	\$25,000
TOTAL CAPITAL II EXPENDITURE		\$0	\$19,617	\$31,400	\$2,633	\$10,000	\$31,400	\$31,400
OFFICE OF THE PRIME MINISTER AND CABINET		\$323,086	\$307,828	\$235,007	\$257,478	\$204,143	\$649,735	\$649,735
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION						
	1000 Furniture & Equipment	\$0	\$102,072	\$0	\$0	\$0	\$100,000	\$100,000
	1007 Capital Improvement to Buildings	\$0	\$32,440	\$0	\$0	\$0	\$50,000	\$50,000
	1678 Restore Belize Programme	\$19,555	\$29,856	\$40,000	\$4,252	\$20,000	\$40,000	\$40,000
	1795 Building Lasting Peace Through Conflict Mediation	\$10,000	\$9,975	\$20,000	\$7,740	\$0	\$30,000	\$30,000
	1813 I am Belize Scholarship Program	\$11,930	\$0	\$9,999	\$43,107	\$20,000	\$110,592	\$110,592
	1838 Violence Prevention	\$258,643	\$120,969	\$150,008	\$57,377	\$54,143	\$194,143	\$194,143
xxx	Anti-Corruption Office	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE		\$300,128	\$295,312	\$220,007	\$112,476	\$194,143	\$624,735	\$624,735
PROGRAMME:		GOVERNMENT INFORMATION SERVICES						
	1000 Furniture & Equipment	\$0	\$12,516	\$15,000	\$1,250	\$10,000	\$15,000	\$15,000
	2006 Media Literacy Workshop	\$0	\$0	\$0	\$143,752	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$0	\$12,516	\$15,000	\$145,002	\$10,000	\$15,000	\$15,000
PROGRAMME:		PRIVATE SECTOR INVESTMENT PROGRAMME						
	1002 Purchase of a Computer	\$7,599	\$0	\$0	\$0	\$0	\$10,000	\$10,000
	1913 National Transportation Master Plan	\$15,360	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$22,959	\$0	\$0	\$0	\$0	\$10,000	\$10,000

<div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div>								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
MINISTRY OF FINANCE		\$4,752,621	\$25,930,975	\$43,270,600	\$97,557,881	\$20,453,120	\$12,526,107	\$18,981,819
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION (MOF)						
	375 Infrastructure Projects	\$0	\$0	\$5,000,000	\$420,000	\$0	\$500,000	\$1,500,000
	624 Dredging of Halouver Creek River Mouth	\$215,243	\$302,879	\$150,000	\$265,019	\$150,000	\$150,000	\$150,000
	1000 Furniture & Equipment	\$7,116	\$7,622	\$60,000	\$0	\$15,000	\$60,000	\$100,000
	1002 Purchase of Computers	\$199,427	\$29,852	\$32,000	\$16,074	\$20,000	\$32,000	\$50,000
	1003 Updrade of Building	\$99,441	\$36,894	\$50,000	\$4,200	\$0	\$50,000	\$200,000
	1019 Contribution to IBRD IMF CDB IDB	\$0	\$1,209,598	\$1,500,000	\$0	\$1,200,000	\$1,500,000	\$1,500,000
	1131 Purchase/construction of building	\$0	\$0	\$0	\$600,000	\$0	\$0	\$5,000,000
	1316 Purchase of Vehicle	\$3,173,411	\$3,929,314	\$2,000,000	\$2,060,378	\$750,000	\$1,300,000	\$1,300,000
	1494 Renovation/Construction of New Building	\$190,000	\$17,150,000	\$5,000,000	\$8,190,000	\$5,000,000	\$5,000,000	\$5,000,000
	1565 Debt Swap Agreement - USA/TNC/GOB	\$238,120	\$357,180	\$238,120	\$119,060	\$238,120	\$238,120	\$238,120
	1783 Purchase of Software	\$0	\$484,521	\$0	\$0	\$0	\$0	\$0
	1808 Legal and Professional Advisory Services	\$0	\$0	\$500,000	\$41,660	\$500,000	\$200,000	\$500,000
	1825 Back to School Assistance Program	\$0	\$90,000	\$90,000	\$115,000	\$25,000	\$90,000	\$180,000
	1969 Disaster Relief Assistance	\$100,315	\$200,630	\$0	\$0	\$0	\$0	\$0
	1983 Integrated Tax Admin System (ITAS)	\$163,217	\$671,268	\$800,008	\$164,906	\$50,000	\$963,917	\$963,917
	2003 COVID-19	\$0	\$0	\$25,000,000	\$81,714,000	\$0	\$0	\$0
	2005 Legal & Committee Fees - Super Bond Consent Solicitation	\$0	\$0	\$0	\$3,308,184	\$12,000,000	\$0	\$0
	388 Belize Film Commission	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE		\$4,386,290	\$24,469,756	\$40,420,128	\$97,018,481	\$20,048,120	\$10,184,037	\$16,782,037
PROGRAMME:		TREASURY AND ACCOUNTING SERVICES						
	1000 Furniture and Equipment	\$13,332	\$12,382	\$25,000	\$7,771	\$20,000	\$197,700	\$179,700
	1002 Purchase of a Computer	\$102,258	\$56,349	\$75,000	\$3,162	\$30,000	\$124,750	\$148,500
	1003 Upgrade of Office Building	\$0	\$0	\$9,556	\$800	\$0	\$0	\$0
	1023 Upgrade of Building	\$39,246	\$58,614	\$24,999	\$10,660	\$30,000	\$265,055	\$117,017
	1494 Renovation/Construction	\$0	\$69,994	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$154,835	\$197,339	\$134,555	\$22,393	\$80,000	\$587,505	\$445,217
PROGRAMME:		INTERNAL REVENUE						
	1000 Furniture and Equipment	\$19,816	\$9,874	\$140,615	\$11,718	\$20,000	\$140,615	\$140,615
	1002 Purchase Computer	\$45,919	\$49,829	\$50,000	\$54,208	\$30,000	\$150,000	\$150,000
	1003 Upgrade of Building	\$96,829	\$39,504	\$50,000	\$30,820	\$20,000	\$50,000	\$50,000
	1064 Purchase of Air Conditioner Units (MOH)	\$11,488	\$0	\$0	\$0	\$0	\$30,000	\$30,000
TOTAL CAPITAL II EXPENDITURE		\$174,053	\$99,207	\$240,615	\$96,746	\$70,000	\$370,615	\$370,615
PROGRAMME:		CUSTOMS AND EXCISE REVENUE						
	1000 Furniture & Equipment	\$0	\$0	\$58,300	\$4,858	\$50,000	\$58,300	\$58,300
	1002 Purchase of Computers	\$37,443	\$413,429	\$75,000	\$6,250	\$20,000	\$75,000	\$75,000
	1003 Upgrade of Building	\$0	\$0	\$300,000	\$25,000	\$25,000	\$300,000	\$300,000
	1783 Purchase of Software	\$0	\$46,070	\$75,000	\$6,250	\$50,000	\$75,000	\$75,000
	2003 COVID-19	\$0	\$0	\$0	\$214,000	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$37,443	\$459,499	\$508,300	\$256,358	\$145,000	\$508,300	\$508,300
PROGRAMME:		INFORMATION COMMUNICATIONS AND TECHNOLOGY						
	1002 Purchase of Computer	\$0	\$93,957	\$94,000	\$7,830	\$30,000	\$94,000	\$94,000
	1007 Capital Improvement of Buildings	\$0	\$140,967	\$673,000	\$56,083	\$20,000	\$50,000	\$50,000
	1171 Computer Hardware and other Assets	\$0	\$104,824	\$300,000	\$25,000	\$20,000	\$300,000	\$300,000
	1495 ICT Development	\$0	\$141,308	\$100,002	\$8,330	\$20,000	\$150,000	\$150,000
	1783 Purchase of Software	\$0	\$224,116	\$200,000	\$16,660	\$20,000	\$225,000	\$225,000
TOTAL CAPITAL II EXPENDITURE		\$0	\$705,173	\$1,367,002	\$113,903	\$110,000	\$819,000	\$819,000
PROGRAMME:		INTERNATIONAL FINANCIAL SERVICES						
	2002 Belize International Corporate Affairs Registry (BICAR)	\$0	\$0	\$600,000	\$50,000	\$0	\$56,650	\$56,650
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$600,000	\$50,000	\$0	\$56,650	\$56,650



<div> <div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div> </div>								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
MINISTRY OF HEALTH AND WELLNESS		\$2,329,118	\$4,861,369	\$4,123,749	\$17,448,577	\$18,647,784	\$8,324,656	\$8,324,656
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION						
	804 Maternal & Child Health	\$0	\$18,225	\$17,900	\$1,492	\$17,900	\$17,900	\$17,900
	808 Public Health	\$55,827	\$34,800	\$198,149	\$16,512	\$100,000	\$100,000	\$100,000
	818 Rabies Campaign	\$0	\$0	\$90,000	\$7,500	\$50,000	\$50,000	\$50,000
	822 UNICEF Programme - Health	\$0	\$6,839	\$150,000	\$12,500	\$100,000	\$100,000	\$100,000
	930 Banana Support Program	\$57,535	\$0	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$2,363	\$0	\$0	\$0	\$0	\$0	\$0
	1002 Purchase of a Computer	\$74,313	\$220,569	\$150,000	\$80,730	\$50,000	\$150,000	\$150,000
	1037 Purchase of other equipment	\$2,615	\$138,959	\$160,896	\$13,408	\$130,000	\$130,000	\$130,000
	1046 Upgrade of Medical Buildings	\$0	\$65,444	\$325,200	\$27,100	\$450,000	\$450,000	\$450,000
	1051 Technical Agreement - BZE/Cuba	\$1,540,220	\$1,507,303	\$1,655,200	\$1,163,292	\$1,300,000	\$1,300,000	\$1,300,000
	1057 Laboratory Equipment	\$146,816	\$47,683	\$75,000	\$6,250	\$100,000	\$100,000	\$100,000
	1064 Purchase of AC Units	\$16,038	\$123,444	\$124,406	\$27,826	\$150,000	\$150,000	\$150,000
	1097 Other purchase of other assets	\$0	\$24,900	\$20,000	\$1,600	\$20,000	\$20,000	\$20,000
	1151 Purchase of other equipment	\$0	\$150,000	\$150,000	\$12,500	\$75,000	\$75,000	\$75,000
	1235 Purchase of medical equipment	\$61,794	\$126,458	\$100,000	\$8,330	\$179,990	\$179,990	\$179,990
	1254 Purchase of other assets	\$8,900	\$0	\$0	\$0	\$0	\$0	\$0
	1392 HIV/AID	\$0	\$0	\$0	\$0	\$89,766	\$89,766	\$89,766
	1468 Purchase of Generators	\$100,000	\$235,073	\$0	\$0	\$100,000	\$100,000	\$100,000
	1494 Renovation/Construction	\$48,013	\$41,780	\$200,000	\$16,665	\$62,000	\$62,000	\$62,000
	1706 EU Projects (Counterpart)	\$0	\$67,289	\$200,002	\$394	\$200,000	\$200,000	\$200,000
	1753 MesoAmerica Health	\$72,834	\$474,351	\$281,996	\$87,397	\$323,128	\$0	\$0
	1846 PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$127,061	\$0	\$125,000	\$10,415	\$0	\$0	\$0
	1955 Wellness Park	\$14,789	\$44,490	\$50,000	\$4,165	\$0	\$0	\$0
	1993 Dengue Outbreak	\$0	\$149,139	\$0	\$0	\$100,000	\$0	\$0
	2003 COVID-19	\$0	\$1,384,622	\$0	\$15,946,336	\$15,000,000	\$5,000,000	\$5,000,000
TOTAL CAPITAL II EXPENDITURE		\$2,329,118	\$4,861,369	\$4,073,749	\$17,444,412	\$18,597,784	\$8,274,656	\$8,274,656
PROGRAMME:		PRIMARY CARE SERVICES						
	1852 Critical Maternal and Neonatal Services in Belize	\$0	\$0	\$50,000	\$4,165	\$50,000	\$50,000	\$50,000
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$50,000	\$4,165	\$50,000	\$50,000	\$50,000

<div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div>								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION		\$3,426,185	\$1,770,143	\$5,749,081	\$859,162	\$7,905,299	\$6,501,960	\$6,501,960
PROGRAMME:		FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION						
	112 Institutional strengthening	\$14,165	\$38,981	\$35,004	\$2,915	\$25,000	\$35,000	\$35,000
	146 Public Awareness Campaigns	\$2,120,203	\$679,519	\$10,005	\$830	\$0	\$0	\$0
	1000 Purchase of Furniture & Equipment	\$0	\$0	\$40,000	\$10,076	\$15,000	\$25,000	\$25,000
	1002 Purchase of a Computer	\$0	\$0	\$5,000	\$416	\$13,457	\$15,000	\$15,000
	1003 Upgrade of Office Building	\$0	\$0	\$0	\$15,784	\$0	\$0	\$0
	1494 Renovation/Construction	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000
	1798 Legal and Professional Advisory Services	\$775,532	\$334,097	\$5,000,000	\$510,127	\$3,000,000	\$4,000,000	\$4,000,000
	1846 PRESIDENCY PRO TEMPORE OF CENTRAL	\$175,644	\$0	\$0	\$0	\$0	\$0	\$0
	1951 Sustainable Island Developing States Docking Station	\$119,607	\$0	\$0	\$0	\$0	\$0	\$0
	2001 Presidency Pro-Tempore (MESOAMERICA)	\$0	\$4,823	\$150,000	\$12,500	\$0	\$0	\$0
	2003 COVID-19	\$0	\$0	\$0	\$202,414	\$0	\$0	\$0
	2010 Construction of MFA Access Road	\$0	\$0	\$0	\$0	\$30,000	\$10,000	\$10,000
xxx	New Passport System	\$0	\$0	\$0	\$0	\$4,579,882	\$2,000,000	\$2,000,000
TOTAL CAPITAL II EXPENDITURE		\$3,205,151	\$1,057,420	\$5,240,009	\$755,062	\$7,678,339	\$6,100,000	\$6,100,000
PROGRAMME:		FOREIGN TRADE						
	146 Public Awareness Campaigns	\$0	\$11,124	\$12,500	\$1,041	\$7,500	\$7,500	\$7,500
	1000 Furniture & Equipment	\$0	\$38,152	\$20,000	\$16,600	\$20,000	\$20,000	\$20,000
	1002 Purchase of a Computer	\$8,807	\$25,266	\$28,575	\$9,534	\$29,500	\$29,500	\$29,500
	1443 Gaming License Plates	\$0	\$3,150	\$9,000	\$750	\$0	\$0	\$0
	1695 Enhancement of the Capacity of the Directorate of Foreign Trade	\$24,710	\$89,792	\$24,997	\$2,083	\$25,000	\$25,000	\$25,000
	1726 Partial Scope Agreement	\$0	\$154,436	\$99,999	\$8,330	\$50,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE		\$33,516	\$321,921	\$195,071	\$38,338	\$132,000	\$182,000	\$182,000
PROGRAMME:		IMMIGRATION AND NATIONALITY						
	1000 Furniture & Equipment	\$147,509	\$159,141	\$49,000	\$18,365	\$24,960	\$24,960	\$24,960
	1002 Purchase of a Computer	\$33,799	\$81,176	\$65,000	\$10,486	\$20,000	\$45,000	\$45,000
	1003 Upgrade of Office Building	\$0	\$40,720	\$0	\$0	\$0	\$50,000	\$50,000
	1037 Other Furniture and Equipment	\$6,210	\$109,766	\$200,001	\$34,605	\$50,000	\$100,000	\$100,000
	1131 Purchase/construction of building	\$0	\$0	\$0	\$2,306	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$187,518	\$390,803	\$314,001	\$65,762	\$94,960	\$219,960	\$219,960

<div> <div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div> </div>								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY		\$2,538,294	\$2,300,237	\$1,691,497	\$9,480,206	\$2,900,920	\$3,286,500	\$3,286,500
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION						
	452 Engineering Services	\$0	\$179,016	\$75,000	\$28,047	\$0	\$0	\$0
	861 Teaching/Training Materials	\$23,000	\$1,500	\$0	\$13,534	\$15,000	\$20,000	\$20,000
	1000 Furniture & Equipment	\$28,686	\$37,086	\$45,000	\$10,000	\$45,000	\$45,000	\$45,000
	1002 Purchase of a Computer	\$0	\$11,604	\$20,000	\$7,062,868	\$20,000	\$20,000	\$20,000
	1007 Capital Impr. Of Buildings	\$18,239	\$38,244	\$100,000	\$8,300	\$50,000	\$141,500	\$141,500
	1089 Belize Teachers' Training College	\$215,000	\$255,000	\$270,000	\$230,018	\$200,000	\$270,000	\$270,000
	1094 Special Education Unit	\$50,196	\$98,119	\$99,999	\$8,333	\$100,000	\$100,000	\$100,000
	1098 Quality Assurance & Development Service	\$19,618	\$23,671	\$30,000	\$2,500	\$30,000	\$30,000	\$30,000
	1131 Purchase/construction of building	\$0	\$0	\$0	\$27,375	\$0	\$0	\$0
	1470 Teacher Education and Development Unit	\$162,593	\$149,079	\$200,000	\$14,550	\$50,000	\$150,000	\$150,000
	1495 ICT Development (Purchase of S/H/Ware)	\$63,685	\$99,832	\$50,000	\$59,879	\$50,000	\$135,000	\$135,000
	1604 Construction/Infrastructure Projects	\$363,469	\$130,205	\$199,998	\$72,101	\$200,000	\$200,000	\$200,000
	1628 School Feeding Program	\$3,350	\$7,618	\$26,000	\$2,165	\$0	\$0	\$0
	1656 Social Assistance	\$930,968	\$0	\$0	\$0	\$0	\$0	\$0
	1735 Enhancement of Policy	\$127,900	\$257,256	\$300,001	\$431,419	\$220,920	\$220,920	\$220,920
	1740 Skills Training program	\$0	\$0	\$9,999	\$833	\$0	\$0	\$0
	1754 Child Survival. Education and Development	\$0	\$204,530	\$0	\$0	\$0	\$0	\$0
	1786 School Inspectorate Pilot Project	\$218,514	\$194,492	\$150,000	\$12,500	\$0	\$0	\$0
	1806 Science and Technology Works	\$0	\$10,010	\$10,500	\$875	\$25,000	\$60,000	\$60,000
	1846 PRESIDENCY PRO TEMPORE OF CENTRAL	\$62,614	\$0	\$0	\$0	\$0	\$0	\$0
	1858 Education Quality Improvement Programme	\$202,920	\$360,642	\$0	\$0	\$150,000	\$154,080	\$154,080
	1914 Belize Qualification and Quality Assurance Authority	\$11,758	\$0	\$60,000	\$5,000	\$0	\$0	\$0
	1966 Mesoamerica Without Hunger	\$0	\$7,957	\$0	\$19,166	\$5,000	\$0	\$0
	2003 COVID-19	\$0	\$0	\$0	\$545,040	\$300,000	\$300,000	\$300,000
	2004 Digi Learn	\$0	\$0	\$0	\$918,000	\$1,095,000	\$1,095,000	\$1,095,000
	2018 National Healthy Start Feeding Program	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
	2020 Education Opportunity Center	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE		\$2,502,511	\$2,065,860	\$1,646,497	\$9,472,503	\$2,855,920	\$3,241,500	\$3,241,500
PROGRAMME:		SECONDARY EDUCATION						
	1146 Purchase of equipment	\$0	\$202,131	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$0	\$202,131	\$0	\$0	\$0	\$0	\$0
PROGRAMME:		NATIONAL ARCHIVES AND RECORDS MANAGEMENT						
	1000 Furniture & Equipment	\$14,143	\$19,746	\$25,000	\$7,703	\$25,000	\$25,000	\$25,000
	1002 1002 Purchase of a Computer	\$11,648	\$12,500	\$20,000	\$0	\$20,000	\$20,000	\$20,000
	1007 Capital Improvement of buildings	\$9,992	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$35,783	\$32,246	\$45,000	\$7,703	\$45,000	\$45,000	\$45,000

<div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div>								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE		\$2,370,919	\$2,018,531	\$2,205,248	\$542,935	\$866,820	\$2,143,954	\$2,143,954
PROGRAMME:		AGRICULTURAL RESEARCH AND DEVELOPMENT						
	149 Research & Development	\$33,811	\$37,814	\$100,000	\$16,235	\$20,000	\$80,000	\$80,000
	151 Statistical Data Collection & Analysis	\$427,781	\$300,000	\$300,500	\$20,553	\$20,000	\$138,200	\$138,200
	214 National Agricultural Show	\$199,509	\$74,043	\$50,000	\$4,167	\$20,000	\$50,000	\$50,000
	1000 Furniture & Equipment	\$18,163	\$19,933	\$40,000	\$14,216	\$20,000	\$20,000	\$20,000
	1002 Purchase of a Computer	\$9,866	\$9,366	\$10,000	\$5,495	\$10,000	\$10,000	\$10,000
	1113 Support to Districts (MAFC)	\$109,817	\$132,840	\$100,000	\$10,062	\$140,000	\$140,000	\$140,000
	1119 Agricultural Diversification	\$130,649	\$39,783	\$187,000	\$15,582	\$75,000	\$186,500	\$186,500
	1123 Support to Traditional Crops	\$50,698	\$89,652	\$158,000	\$54,899	\$50,000	\$125,366	\$125,366
	1124 Renovation - Ministry of Agriculture	\$539,930	\$74,799	\$100,000	\$8,330	\$25,000	\$75,000	\$75,000
	1131 Purchase/construction of bldg	\$96,500	\$0	\$0	\$0	\$0	\$0	\$0
	1426 National Livestock Program	\$46,584	\$59,726	\$92,470	\$30,977	\$30,000	\$176,000	\$176,000
	1427 Support to Nutrition Security Commission	\$25,263	\$22,039	\$96,000	\$11,223	\$15,000	\$41,000	\$41,000
	1474 Expanding Small Scale Fish Farming for Rural Communities	\$0	\$0	\$10,000	\$834	\$18,000	\$18,000	\$18,000
	1487 Project Execution Unit	\$249,328	\$183,201	\$150,000	\$38,670	\$50,000	\$200,000	\$200,000
	1628 School Feeding & Nutrition Program	\$20,929	\$62,053	\$91,000	\$7,583	\$50,000	\$70,000	\$70,000
	1778 Agro-Marketing Development	\$8,019	\$25,000	\$25,000	\$2,083	\$25,000	\$25,000	\$25,000
	1779 Aqua Culture Project	\$11,639	\$17,941	\$62,000	\$2,524	\$20,000	\$41,800	\$41,800
	1780 Bio-Safety Council	\$0	\$4,961	\$15,000	\$1,250	\$10,000	\$10,000	\$10,000
	1781 Horticulture Program	\$49,740	\$59,417	\$50,000	\$4,167	\$20,000	\$63,368	\$63,368
	1782 Monitoring and Evaluation	\$8,306	\$9,020	\$12,000	\$1,000	\$10,000	\$10,000	\$10,000
	1784 Rice Project	\$0	\$0	\$5,000	\$417	\$5,000	\$5,000	\$5,000
	1846 PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$22,243	\$0	\$0	\$0	\$0	\$0	\$0
	1929 Econ. Development Council	\$0	\$35,164	\$0	\$0	\$0	\$0	\$0
	1958 Resilient Rural Belize	\$0	\$46,900	\$200,000	\$16,667	\$10,000	\$10,000	\$10,000
	1970 Caribbean Food Crop Society	\$40,206	\$0	\$0	\$0	\$0	\$0	\$0
	1974 World Food Day	\$0	\$24,650	\$25,000	\$2,083	\$15,000	\$35,000	\$35,000
	1980 Water Management and Climate Change	\$0	\$30,812	\$80,000	\$14,256	\$25,000	\$80,000	\$80,000
	1981 Support to Farmer(Disaster Risk Recovery)	\$0	\$550,000	\$50,000	\$198,341	\$50,000	\$50,000	\$50,000
	1982 Future Farmers Program	\$0	\$9,697	\$50,000	\$4,167	\$25,000	\$50,000	\$50,000
TOTAL CAPITAL II EXPENDITURE		\$2,098,982	\$1,918,811	\$2,058,970	\$485,781	\$758,000	\$1,710,234	\$1,710,234
PROGRAMME:		COOPERATIVES						
	133 Administration of Co-operatives & Credit Unions	\$24,996	\$11,459	\$25,000	\$2,083	\$25,000	\$25,000	\$25,000
TOTAL CAPITAL II EXPENDITURE		\$24,996	\$11,459	\$25,000	\$2,083	\$25,000	\$25,000	\$25,000
PROGRAMME:		BUREAU OF STANDARDS						
	1000 Furniture & Equipment	\$0	\$3,367	\$40,750	\$14,216	\$20,000	\$33,350	\$33,350
	1002 Purchase of a Computer	\$14,740	\$3,564	\$5,528	\$1,832	\$13,820	\$13,820	\$13,820
	1007 Capital Improvement of buildings	\$44,100	\$0	\$0	\$0	\$25,000	\$108,000	\$108,000
	1584 Bureau of Standards	\$188,101	\$81,331	\$75,000	\$39,023	\$25,000	\$253,550	\$253,550
TOTAL CAPITAL II EXPENDITURE		\$246,941	\$88,262	\$121,278	\$55,071	\$83,820	\$408,720	\$408,720

<div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div>								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING		\$13,938,020	\$18,323,109	\$20,802,717	\$17,322,194	\$16,882,229	\$21,931,229	\$21,931,229
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)						
	1000 Furniture & Equipment	\$15,470	\$27,244	\$20,000	\$19,264	\$20,000	\$20,000	\$20,000
	1002 Purchase of a Computer	\$57,189	\$0	\$20,000	\$55,383	\$20,000	\$20,000	\$20,000
	1007 Capital Improvement of bdg	\$45,071	\$45,968	\$175,000	\$23,038	\$175,000	\$175,000	\$175,000
	1064 Purchase of Air Conditioner Units (MOH)	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
	1125 Land Development (Acquisitions)	\$7,639,752	\$12,053,165	\$12,000,000	\$12,317,664	\$12,000,000	\$13,000,000	\$13,000,000
	1658 Disaster Immediate Response (Tropical Storm Arthur)	\$3,321	\$774	\$5,000	\$2,431	\$5,000	\$5,000	\$5,000
TOTAL CAPITAL II EXPENDITURE		\$7,760,803	\$12,127,150	\$12,220,000	\$12,417,780	\$12,250,000	\$13,250,000	\$13,250,000
PROGRAMME:		LAND MANAGEMENT AND ADMINISTRATION						
	260 Surveys & Mapping	\$336,225	\$1,527,405	\$185,000	\$1,283,950	\$285,000	\$285,000	\$285,000
	713 Land Titling Project	\$36,444	\$33,038	\$40,656	\$26,939	\$40,656	\$40,656	\$40,656
	1685 Belize National Spatial Data	\$113,356	\$0	\$60,000	\$5,000	\$40,000	\$89,000	\$89,000
TOTAL CAPITAL II EXPENDITURE		\$486,025	\$1,560,443	\$285,656	\$1,315,889	\$365,656	\$414,656	\$414,656
PROGRAMME:		SOLID WASTE MANAGEMENT						
	1477 Solid Waste Management Authority	\$4,350,663	\$4,366,194	\$7,999,992	\$3,464,211	\$4,000,000	\$8,000,000	\$8,000,000
	1948 Solid Waste Management II	\$647,023	\$60,670	\$80,000	\$30,657	\$80,000	\$80,000	\$80,000
	1998 Innovation in Solid Waste Management	\$0	\$0	\$22,750	\$1,896	\$17,255	\$17,255	\$17,255
TOTAL CAPITAL II EXPENDITURE		\$4,997,685	\$4,426,863	\$8,102,742	\$3,496,764	\$4,097,255	\$8,097,255	\$8,097,255
PROGRAMME:		GEOLOGY AND PETROLEUM						
	454 Geological Services	\$580,920	\$90,568	\$100,002	\$8,334	\$75,000	\$75,000	\$75,000
	934 Landowners Share - Petroleum Royalties	\$112,586	\$118,084	\$94,317	\$83,427	\$94,318	\$94,318	\$94,318
TOTAL CAPITAL II EXPENDITURE		\$693,506	\$208,653	\$194,319	\$91,761	\$169,318	\$169,318	\$169,318
MINISTRY OF TOURISM AND CIVIL AVIATION		\$699,053	\$682,871	\$635,984	\$662,849	\$304,000	\$454,000	\$454,000
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION						
	112 Institutional strengthening	\$22,999	\$0	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$1,721	\$8,172	\$9,000	\$750	\$18,000	\$18,000	\$18,000
	1002 Purchase of a Computer	\$7,531	\$0	\$9,000	\$750	\$18,000	\$18,000	\$18,000
	1657 Sustainable Tourism Project	\$0	\$0	\$200,000	\$82,529	\$50,000	\$200,000	\$200,000
	1659 Belize City Urban Rejuvenation Project	\$438,323	\$478,537	\$199,980	\$494,791	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$470,574	\$486,710	\$417,980	\$578,820	\$86,000	\$236,000	\$236,000
PROGRAMME:		TOURISM DEVELOPMENT AND INFRASTRUCTURE						
	1000 Furniture & Equipment	\$1,364	\$5,963	\$9,000	\$750	\$9,000	\$9,000	\$9,000
	1002 Purchase of a Computer	\$8,708	\$0	\$9,000	\$750	\$9,000	\$9,000	\$9,000
	1657 Sustainable Tourism Project	\$218,407	\$190,199	\$200,004	\$82,529	\$200,000	\$200,000	\$200,000
TOTAL CAPITAL II EXPENDITURE		\$228,479	\$196,161	\$218,004	\$84,029	\$218,000	\$218,000	\$218,000

<div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div>								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT		\$1,248,748	\$1,219,622	\$1,402,022	\$537,968	\$880,058	\$1,017,025	\$1,017,025
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)						
	701 Conservation Management	\$52,043	\$64,342	\$74,998	\$22,423	\$0	\$0	\$0
	933 Marine Reserve - Ecosystems Management	\$72,183	\$84,065	\$99,994	\$8,334	\$0	\$0	\$0
	1000 Furniture and Equipment	\$0	\$13,343	\$49,998	\$0	\$15,000	\$50,000	\$50,000
	1002 Purchase of a Computer	\$12,810	\$28,960	\$10,000	\$0	\$10,000	\$10,000	\$10,000
	1007 Capital Improvement of	\$16,082	\$58,707	\$50,001	\$6,500	\$50,000	\$50,000	\$50,000
	1112 Conservation Compliance Unit	\$100,990	\$149,635	\$160,006	\$5,321	\$0	\$0	\$0
	1776 Enhancing Security - Fisheries Compound	\$19,994	\$0	\$49,998	\$15,424	\$0	\$0	\$0
	1809 Public Education and	\$0	\$2,500	\$91,464	\$0	\$10,000	\$111,465	\$111,465
	1826 Pine Bark Beetle Control	\$80,800	\$51,892	\$74,998	\$0	\$75,000	\$75,000	\$75,000
	1930 Chiquibul Forests Investment Initiative	\$163,785	\$63,723	\$0	\$0	\$0	\$0	\$0
	1952 UN Framework Convention on	\$41,289	\$0	\$0	\$0	\$0	\$0	\$0
	1994 Initiative For Climate Action Transparency	\$0	\$0	\$0	\$3,500	\$3,525	\$0	\$0
	1995 Urban Resilience and Disaster Prevention	\$0	\$0	\$0	\$130,459	\$8,473	\$0	\$0
	1996 Theodocio Ochoa Climate	\$0	\$116,326	\$0	\$86,777	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$559,974	\$633,491	\$661,457	\$278,738	\$171,998	\$296,465	\$296,465
PROGRAMME:		FORESTRY RESOURCE MANAGEMENT						
	638 Road Unit Forestry	\$39,991	\$63,206	\$100,000	\$8,333	\$100,000	\$100,000	\$100,000
	705 National & Forest Reserve Management	\$111,973	\$81,192	\$137,502	\$11,459	\$125,000	\$137,500	\$137,500
	1199 Streets & Drains - Main Towns	\$8,916	\$16,085	\$0	\$0	\$0	\$0	\$0
	1933 Post-Hurricane Assessment	\$14,524	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$175,404	\$160,483	\$237,502	\$19,792	\$225,000	\$237,500	\$237,500
PROGRAMME:		ENVIRONMENTAL MANAGEMENT						
	1007 Capital Improvement of Bldgs	\$13,608	\$14,959	\$15,003	\$1,250	\$15,000	\$15,000	\$15,000
	1428 Waste Oil Recycling Prog	\$5,004	\$3,938	\$8,710	\$726	\$8,710	\$8,710	\$8,710
	1431 Lead-Acid Recycling Prog	\$10,000	\$0	\$10,500	\$875	\$10,500	\$10,500	\$10,500
	1924 Environmentally Sound Management of Hazardous Products	\$11,027	\$0	\$14,250	\$1,188	\$14,250	\$14,250	\$14,250
	1925 Environmentally Sound Management of Solid Waste	\$12,173	\$3,185	\$14,500	\$1,208	\$14,500	\$14,500	\$14,500
	1926 Environmental Public Awareness & Outreach	\$30,600	\$20,683	\$37,800	\$3,150	\$17,800	\$17,800	\$17,800
	2000 New River Ecosystem Restoration	\$0	\$0	\$12,000	\$1,000	\$12,000	\$12,000	\$12,000
TOTAL CAPITAL II EXPENDITURE		\$82,412	\$42,764	\$112,763	\$9,397	\$92,760	\$92,760	\$92,760
PROGRAMME:		OFFICE OF EMERGENCY MANAGEMENT						
	144 Emergency Management	\$0	\$0	\$25,000	\$2,083	\$25,000	\$25,000	\$25,000
	916 Hurricane Preparedness	\$343,812	\$225,644	\$205,300	\$199,738	\$205,300	\$205,300	\$205,300
	1261 Hydrant & Assessories (MHUR)	\$49,716	\$88,209	\$0	\$0	\$0	\$0	\$0
	2003 COVID-19	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$393,528	\$313,853	\$230,300	\$204,821	\$230,300	\$230,300	\$230,300
PROGRAMME:		NATIONAL METEOROLOGICAL SERVICE						
	715 Meteorological Services	\$0	\$0	\$85,000	\$7,083	\$85,000	\$85,000	\$85,000
	1775 Radar Accessories	\$0	\$27,969	\$75,000	\$6,250	\$75,000	\$75,000	\$75,000
TOTAL CAPITAL II EXPENDITURE		\$0	\$27,969	\$160,000	\$13,333	\$160,000	\$160,000	\$160,000
PROGRAMME:		NATIONAL FIRE SERVICES						
	330 Fire Fighting	\$12,600	\$41,062	\$0	\$11,887	\$0	\$0	\$0
	1131 Purchase/construction of building	\$24,831	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$37,430	\$41,062	\$0	\$11,887	\$0	\$0	\$0



<div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div>								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS		\$7,644,855	\$6,957,649	\$8,473,603	\$8,508,851	\$5,435,268	\$7,611,325	\$7,526,325
PROGRAM:		STRATEGIC MANAGEMENT AND ADMINISTRATION						
	146 Anti-Human Trafficking Plan of Action	\$216,271	\$219,869	\$204,988	\$94,430	\$150,000	\$205,000	\$205,000
	377 Poverty Alleviation	\$760,028	\$923,999	\$2,500,000	\$513,758	\$0	\$0	\$0
	684 Community Assistance - St. Joseph School	\$32,500	\$0	\$0	\$0	\$0	\$0	\$0
	942 Food Pantry Progrm(Belize City)	\$3,501,173	\$3,499,068	\$3,500,000	\$1,066,671	\$0	\$0	\$0
	1000 Furniture & Equipment	\$0	\$59,935	\$10,000	\$833	\$20,000	\$10,000	\$10,000
	1003 Upgrade of Office Building	\$0	\$45,000	\$40,000	\$3,333	\$125,000	\$125,000	\$40,000
	1423 Conscious Youth Development Program	\$191,704	\$195,388	\$184,994	\$15,417	\$0	\$0	\$0
	1432 Good Samaritan Homeless Shelter	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
	1465 Country Poverty Assessment Counterpart	\$0	\$0	\$100,002	\$8,334	\$100,000	\$100,000	\$100,000
	1518 UNDP Projects (UNDP) (MHD)	\$0	\$0	\$0	\$24,401	\$0	\$0	\$0
	1532 UNICEF - Family Services	\$129,134	\$52,601	\$0	\$0	\$0	\$0	\$0
	1606 National Action Plan for Children and Adolescents	\$150,000	\$150,000	\$150,000	\$12,500	\$150,000	\$150,000	\$150,000
	1656 Food Assistance	\$925,000	\$14,870	\$0	\$149,405	\$3,000,000	\$5,000,000	\$5,000,000
	1678 Restore Belize Programme	\$66,575	\$0	\$0	\$0	\$0	\$0	\$0
	1707 Youth and Community Transformation Project	\$637,358	\$856,237	\$299,992	\$368,634	\$0	\$0	\$0
	1745 Community Action for Public Safety	\$104,955	\$91,582	\$100,002	\$19,325	\$0	\$0	\$0
	1792 National Gender Based Plan of Action	\$20,000	\$50,000	\$20,000	\$1,667	\$200,000	\$200,000	\$200,000
	1825 1825 Back to School Assistance Program	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
	1905 1905 Maya Land Rights Commission	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
	1908 National Plan of Action for Older persons	\$20,000	\$20,000	\$20,000	\$1,667	\$100,000	\$100,000	\$100,000
	1947 Youth Resilience & Inclusive Social Empowerment (RISE)	\$0	\$68,374	\$150,003	\$70,173	\$0	\$0	\$0
	2003 COVID-19	\$0	\$0	\$0	\$4,723,524	\$250,000	\$250,000	\$250,000
	2015 COVID-19 Special Relief Program	\$0	\$0	\$0	\$920,161	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$6,769,698	\$6,246,924	\$7,279,981	\$7,994,233	\$4,395,000	\$6,440,000	\$6,355,000
PROGRAM:		HUMAN SERVICES						
	382 Foster Care	\$99,641	\$90,240	\$75,012	\$375	\$15,000	\$75,000	\$75,000
	1000 Furniture & Equipment	\$0	\$9,868	\$10,000	\$833	\$10,000	\$10,000	\$10,000
	1190 Golden Haven Rest Home	\$22,684	\$24,829	\$36,048	\$3,004	\$28,308	\$28,000	\$28,000
	1432 Good Samaritan Homeless Shelter	\$0	\$14,864	\$15,000	\$1,250	\$15,000	\$15,000	\$15,000
	1860 Support to Vulnerable Families	\$71,258	\$180,395	\$201,597	\$78,444	\$200,000	\$243,365	\$243,365
	1861 Child Care Centre	\$97,283	\$72,895	\$108,003	\$9,000	\$50,000	\$78,000	\$78,000
	1862 Miles Girls Home	\$24,501	\$24,997	\$15,000	\$1,250	\$15,000	\$15,000	\$15,000
TOTAL CAPITAL II EXPENDITURE		\$315,367	\$418,088	\$460,660	\$94,156	\$333,308	\$464,365	\$464,365
PROGRAM:		COMMUNITY REHABILITATION						
	362 Rehabilitation Services	\$559,790	\$292,637	\$632,962	\$412,129	\$706,960	\$706,960	\$706,960
	1131 Purchase/construction of bldg	\$0	\$0	\$100,000	\$8,333	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$559,790	\$292,637	\$732,962	\$420,462	\$706,960	\$706,960	\$706,960



<div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div>								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
MINISTRY OF PUBLIC UTILITIES AND LOGISTICS		\$983,526	\$853,251	\$1,102,002	\$695,474	\$1,102,000	\$2,027,000	\$2,127,000
PROGRAM:		STRATEGIC MANAGEMENT ADMINISTRATION						
	1003 Upgrade of Office Building	\$29,750	\$0	\$0	\$0	\$0	\$50,000	\$50,000
	1405 Rehabilitation of Roads. Streets and Drains; formally Roads Rehabilitation	\$21,254	\$0	\$0	\$0	\$0	\$250,000	\$250,000
	1691 Hurricane Assistance - Belize City (for MOW)	\$16,083	\$0	\$0	\$0	\$0	\$100,000	\$200,000
TOTAL CAPITAL II EXPENDITURE		\$67,087	\$0	\$0	\$0	\$0	\$400,000	\$500,000
PROGRAMME:		TRANSPORT ADMINISTRATION AND ENFORCEMENT						
	254 Public Transport Regulation & Monitoring	\$0	\$0	\$57,000	\$13,800	\$57,000	\$57,000	\$57,000
	1097 Other purchase of other assets	\$94,724	\$0	\$100,000	\$8,334	\$100,000	\$200,000	\$200,000
	1611 Department of Transport- - Traffic Equipment and Licence	\$327,764	\$367,697	\$200,000	\$194,582	\$200,000	\$300,000	\$300,000
	1791 Bus Terminals	\$0	\$72,097	\$100,002	\$25,478	\$100,000	\$200,000	\$200,000
	1977 Belize Motor Vehicle Registration and License	\$231,728	\$142,524	\$100,000	\$294,124	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE		\$654,216	\$582,317	\$557,002	\$536,318	\$557,000	\$857,000	\$857,000
PROGRAM:		POSTAL SERVICES						
	360 Postal Services	\$183,638	\$54,858	\$20,000	\$18,014	\$20,000	\$30,000	\$30,000
	1000 Furniture & Equipment	\$7,160	\$9,720	\$15,000	\$1,250	\$15,000	\$25,000	\$25,000
	1002 Purchase of a Computer	\$14,998	\$14,957	\$15,000	\$6,668	\$15,000	\$20,000	\$20,000
	1003 Upgrade of Office Building	\$0	\$0	\$50,000	\$4,167	\$100,000	\$150,000	\$150,000
	1007 Capital Improvement of bldgs	\$47,645	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE		\$253,441	\$179,534	\$100,000	\$30,099	\$150,000	\$325,000	\$325,000
PROGRAMME:		ENERGY MANAGEMENT						
	131 General Administration	\$0	\$0	\$75,000	\$6,250	\$75,000	\$100,000	\$100,000
	1000 Furniture & Equipment	\$0	\$0	\$35,000	\$2,917	\$35,000	\$50,000	\$50,000
	1002 Purchase of a Computer	\$8,783	\$2,820	\$15,000	\$6,668	\$15,000	\$25,000	\$25,000
	1805 Caribbean Energy Week 2013	\$0	\$0	\$20,000	\$1,667	\$20,000	\$20,000	\$20,000
	1951 Sustainable Island Development States Docking Station	\$0	\$88,580	\$300,000	\$111,555	\$250,000	\$250,000	\$250,000
TOTAL CAPITAL II EXPENDITURE		\$8,783	\$91,400	\$445,000	\$129,057	\$395,000	\$445,000	\$445,000

<div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div>								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING		\$12,786,131	\$19,219,580	\$32,979,409	\$17,565,984	\$27,525,372	\$50,755,661	\$62,258,480
PROGRAM:		STRATEGIC MANAGEMENT AND ADMINISTRATION (WORKS)						
	375 Infrastructure Projects (Formally Community Projects)	\$0	\$49,989	\$0	\$0	\$0	\$0	\$0
	377 Poverty Alleviation	\$1,325,525	\$1,325,930	\$1,499,992	\$246,905	\$105,000	\$105,000	\$105,000
	601 Belcan bridge	\$0	\$0	\$150,000	\$12,500	\$0	\$150,000	\$150,000
	604 Hawksworth Bridge	\$221,320	\$475,259	\$400,000	\$111,720	\$0	\$400,000	\$400,000
	676 Southern Highway TA (ESTAP)	\$307,188	\$316,404	\$300,000	\$298,870	\$350,000	\$468,480	\$468,480
	679 Home Improvement Grants & Loans	\$216,495	\$178,999	\$190,002	\$80,310	\$250,000	\$2,000,000	\$3,000,000
	680 Renovation of GOB Building	\$148,066	\$121,862	\$175,000	\$59,931	\$175,000	\$250,000	\$250,000
	927 Crooked Tree Causeway Upgrading	\$213,345	\$288,130	\$199,998	\$122,928	\$0	\$200,000	\$200,000
	946 Maypen Bridge (Belize District)	\$72,205	\$0	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment	\$79,735	\$42,407	\$81,000	\$6,750	\$50,000	\$105,000	\$105,000
	1002 Purchase of a Computer	\$0	\$29,395	\$40,000	\$2,025	\$25,000	\$50,000	\$50,000
	1007 Capital Improvement of buildings	\$0	\$0	\$0	\$0	\$50,000	\$100,000	\$100,000
	1064 Purchase of Air Conditioner	\$0	\$12,685	\$60,000	\$6,476	\$24,000	\$50,000	\$50,000
	1199 Streets & Drains - Main Towns	\$0	\$0	\$0	\$267,010	\$1,000,000	\$1,500,000	\$2,000,000
	1200 Streets & Drains - Villages	\$0	\$0	\$0	\$0	\$3,000,000	\$3,500,000	\$4,500,000
	1216 Purchase of other equipment (MOW)	\$0	\$0	\$0	\$1,931,495	\$600,000	\$3,000,000	\$5,000,000
	1363 Western Highway/Airport Link	\$2,329,571	\$4,906,787	\$2,499,996	\$2,115,675	\$1,651,475	\$0	\$0
	1435 Rehab. Of Sugar Feeder Roads - CZL/OW	\$0	\$0	\$0	\$0	\$1,300,000	\$2,000,000	\$2,000,000
	1475 Seventh Road Phillip Goldson Highway Upgrading Project	\$0	\$5,141	\$2,562,500	\$265,029	\$1,200,000	\$3,500,000	\$4,500,000
	1492 Macal Bridge	\$268,126	\$0	\$0	\$0	\$0	\$0	\$0
	1549 Caracol Projects	\$249,999	\$195,764	\$200,000	\$139,104	\$0	\$0	\$0
	1610 Maintenance of Streets and Drains	\$0	\$0	\$10,000,000	\$833,333	\$2,000,000	\$3,500,000	\$4,000,000
	1655 Housing Assistance	\$24,997	\$39,998	\$2,500,000	\$208,333	\$2,500,000	\$5,000,000	\$6,000,000
	1656 Social Assistance	\$499,707	\$0	\$0	\$0	\$0	\$1,000,000	\$2,000,000
	1662 EU Project Execution Unit	\$131,085	\$37,710	\$0	\$0	\$0	\$0	\$0
	1697 Western Highway Junction Improvement	\$9,450	\$99,749	\$50,000	\$4,167	\$50,000	\$100,000	\$100,000
	1698 Northern Highway Feasibility Study & Detailed Design	\$1,359,820	\$763,965	\$0	\$553,859	\$0	\$0	\$0
	1773 Rehabilitation Western Highway - Belmopan to Benque	\$0	\$383,940	\$250,000	\$133,640	\$250,000	\$250,000	\$250,000
	1828 Lake Independence Boulevard Project	\$289,127	\$554,785	\$0	\$0	\$0	\$0	\$0
	1892 Rehabilitation of Hummingbird Highway	\$4,318,468	\$5,788,154	\$2,562,498	\$3,056,066	\$0	\$2,000,000	\$3,000,000
	1922 Baking Pot Bridge	\$1,600	\$0	\$800,000	\$66,667	\$0	\$800,000	\$800,000
	1936 Haulover Bridge	\$30,095	\$249,739	\$2,999,997	\$434,388	\$1,000,000	\$3,434,887	\$2,500,000
	1937 Caracol Road Upgrade	\$138,310	\$809,251	\$2,000,004	\$5,001,156	\$1,000,000	\$3,534,887	\$3,500,000
	1942 Coastal Road Manatee Road - Detailed Design	\$0	\$585,647	\$2,000,011	\$952,947	\$2,219,474	\$2,500,000	\$3,000,000
	1968 Building Sector Reform	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0
	1986 San Estevan- Progreso Road Project	\$0	\$793,793	\$400,000	\$120,378	\$400,000	\$1,000,000	\$1,000,000
	2021 Corozal Project Execution Unit	\$0	\$0	\$0	\$0	\$906,966	\$1,056,999	\$2,380,000
	2022 Rehabilitation of Agriculture Road	\$0	\$0	\$0	\$0	\$1,500,000	\$2,350,408	\$3,500,000
	2023 Rehabilitation of Major Highway and Road	\$0	\$0	\$0	\$0	\$3,500,000	\$5,000,000	\$5,000,000
	2024 Resurfacing of street in Lord Bank/ Ladyville Village	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL CAPITAL II EXPENDITURE		\$12,234,233	\$18,055,481	\$31,920,998	\$17,031,662	\$26,606,915	\$50,105,661	\$61,108,480
PROGRAM:		ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE						
	1844 George Price Highway Rehabilitation	\$515,940	\$1,065,649	\$912,000	\$531,279	\$618,457	\$500,000	\$1,000,000
TOTAL CAPITAL II EXPENDITURE		\$515,940	\$1,065,649	\$912,000	\$531,279	\$618,457	\$500,000	\$1,000,000
PROGRAM:		CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS						
	1962 Climate Vulnerability Reduction Program	\$0	\$62,711	\$80,000	\$0	\$150,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$0	\$62,711	\$80,000	\$0	\$150,000	\$0	\$0
PROGRAMME:		HOUSING DEVELOPMENT AND CONSTRUCTION						
	1968 Building Sector Reform Project	\$35,958	\$35,739	\$66,411	\$3,043	\$150,000	\$150,000	\$150,000
TOTAL CAPITAL II EXPENDITURE		\$35,958	\$35,739	\$66,411	\$3,043	\$150,000	\$150,000	\$150,000

<div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div>								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES		\$854,716	\$1,125,025	\$950,000	\$836,991	\$955,000	\$950,000	\$950,000
PROGRAM:		POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION						
	1000 Furniture & Equipment	\$11,407	\$12,432	\$20,000	\$24,871	\$20,000	\$20,000	\$20,000
	1002 Purchase of Computers (Police)	\$13,654	\$42,070	\$30,000	\$12,635	\$10,000	\$30,000	\$30,000
	1064 Purchase of Air Conditioner Units (MOH)	\$22,118	\$9,275	\$20,000	\$1,667	\$20,000	\$20,000	\$20,000
	1131 Purchase/construction of bldg	\$20,000	\$0	\$0	\$54,562	\$0	\$0	\$0
	1220 Purchase of Equipment (Police)	\$0	\$0	\$100,000	\$8,334	\$100,000	\$100,000	\$100,000
	1316 Purchase of Vehicles	\$274,167	\$690,000	\$200,000	\$517,500	\$200,000	\$200,000	\$200,000
	1494 Renovation/Construction	\$473,373	\$333,983	\$500,000	\$41,667	\$500,000	\$500,000	\$500,000
	1532 UNICEF - Family Services	\$0	\$0	\$0	\$31,920	\$0	\$0	\$0
	1545 National Forensic Services	\$39,999	\$37,265	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
	1900 InfoSegura Project	\$0	\$0	\$0	\$14,114	\$0	\$0	\$0
	2003 COVID-19	\$0	\$0	\$0	\$24,850	\$25,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$854,716	\$1,125,025	\$950,000	\$812,120	\$955,000	\$950,000	\$950,000
PROGRAMME:		COMMUNITY POLICE SERVICES AND CRIME PREVENTION						
	1000 Furniture & Equipment	\$0	\$0	\$0	\$24,871	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$0	\$24,871	\$0	\$0	\$0
ATTORNEY GENERAL'S MINISTRY		\$569,249	\$779,915	\$834,004	\$242,792	\$717,064	\$446,000	\$446,000
PROGRAMME:		ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION						
	1000 Furniture & Equipment	\$32,250	\$45,977	\$71,000	\$5,917	\$0	\$81,000	\$81,000
	1007 Capital Improvement of Buildings	\$0	\$0	\$35,000	\$46,519	\$20,000	\$20,000	\$20,000
	1131 Purchase/construction of building	\$0	\$93,060	\$68,000	\$5,667	\$0	\$35,000	\$35,000
	1687 CARICOM LAW Revision Project	\$152,281	\$304,779	\$100,000	\$8,334	\$50,000	\$250,000	\$250,000
	1905 Maya Land Rights Commission	\$384,718	\$307,779	\$500,004	\$167,360	\$0	\$0	\$0
	2026 Vital Statistics Unit Digitization	\$0	\$0	\$0	\$0	\$584,064	\$0	\$0
TOTAL CAPITAL II EXPENDITURE		\$569,249	\$751,595	\$774,004	\$233,797	\$654,064	\$386,000	\$386,000
PROGRAM:		FAMILY COURT						
	1000 Furniture & Equipment	\$0	\$3,565	\$15,000	\$1,250	\$15,000	\$15,000	\$15,000
	1002 Purchase of a Computer	\$0	\$24,755	\$45,000	\$7,745	\$48,000	\$45,000	\$45,000
TOTAL CAPITAL II EXPENDITURE		\$0	\$28,320	\$60,000	\$8,995	\$63,000	\$60,000	\$60,000
MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT		\$3,906,120	\$4,369,706	\$6,098,137	\$797,217	\$1,825,006	\$1,514,300	\$2,514,300
PROGRAMME:		ECONOMIC DEVELOPMENT						
	303 Labour Force Survey	\$311,800	\$311,800	\$190,449	\$190,450	\$200,000	\$200,000	\$200,000
	930 EU - Banana Support Program	\$393,350	\$36,425	\$100,000	\$51,189	\$0	\$0	\$0
	1000 Furniture & Equipment	\$7,011	\$5,655	\$20,001	\$3,898	\$20,000	\$0	\$100,000
	1064 Purchase of Air Conditioner Units (MOH)	\$3,115	\$0	\$0	\$0	\$0	\$0	\$20,000
	1441 Housing and Population Census	\$500,000	\$2,559,000	\$3,000,000	\$86,835	\$300,000	\$200,000	\$1,000,000
	1442 Household and Expenditure Survey	\$201,500	\$0	\$0	\$0	\$0	\$0	\$0
	1679 EU - Sugar Support Program	\$1,817,511	\$0	\$42,000	\$12,000	\$18,000	\$0	\$0
	1751 PSIP - MIS Consultancy	\$74,999	\$146,514	\$0	\$102,991	\$25,000	\$0	\$0
	1770 Road Safety Project	\$97,027	\$0	\$0	\$0	\$0	\$0	\$0
	1833 Growth and Poverty Reduction Strategy	\$16,927	\$3,500	\$41,612	\$3,468	\$10,000	\$0	\$0
	1847 Climate Resilient Development Project	\$33,750	\$465,000	\$0	\$0	\$0	\$0	\$0
	1849 Belize Competition Project	\$0	\$1,513	\$0	\$0	\$0	\$0	\$0
	1909 Institutional Assessment of SIF	\$0	\$28,076	\$0	\$1,892	\$0	\$0	\$0
	1931 BNTF IX	\$12,500	\$70,000	\$573,950	\$47,829	\$100,000	\$0	\$0
	1932 SIF Loan III	\$18,000	\$43,000	\$821,750	\$68,479	\$500,000	\$500,000	\$500,000
	1940 National Statistical System	\$0	\$333,000	\$246,180	\$123,090	\$97,006	\$0	\$0
	1941 Census Mapping	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1957 Belize Integral Security Program	\$0	\$0	\$262,200	\$12,543	\$150,000	\$194,300	\$194,300
	1958 Resilient Rural Belize	\$87,834	\$66,504	\$500,004	\$38,348	\$300,000	\$0	\$0
	1959 Public Policy Analysis and Project Cycle Management	\$23,059	\$0	\$0	\$0	\$0	\$0	\$0
	1971 Integrated Pest Disease Management Project	\$307,737	\$94,180	\$0	\$0	\$0	\$0	\$0
	1984 Road Safety Project Phase II	\$0	\$205,539	\$299,991	\$54,205	\$105,000	\$420,000	\$500,000
TOTAL CAPITAL II EXPENDITURE		\$3,906,120	\$4,369,706	\$6,098,137	\$797,217	\$1,825,006	\$1,514,300	\$2,514,300

<div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div>								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
MINISTRY OF YOUTH, SPORTS AND E-GOVERNANCE		\$676,174	\$739,481	\$788,102	\$124,324	\$276,500	\$788,100	\$788,100
PROGRAM:		YOUTH SUPPORT SERVICES						
	370 Youth Development Services	\$45,576	\$45,599	\$45,600	\$3,800	\$15,000	\$45,600	\$45,600
	1000 Furniture & Equipment	\$39,978	\$40,000	\$45,000	\$4,587	\$0	\$45,000	\$45,000
	1004 Purchase of other office equipment (MPS)	\$29,974	\$29,996	\$30,000	\$2,500	\$0	\$30,000	\$30,000
	1007 Capital Improvement of blg	\$49,998	\$50,000	\$50,000	\$4,283	\$25,000	\$50,000	\$50,000
	1650 Youth Programme and Initiatives	\$52,680	\$49,889	\$50,000	\$4,167	\$25,000	\$50,000	\$50,000
	1674 YFF the Future (Participation of Governance)	\$57,718	\$118,497	\$100,000	\$8,334	\$30,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE		\$275,924	\$333,981	\$320,600	\$27,671	\$95,000	\$320,600	\$320,600
PROGRAMME:		SPORTS DEVELOPMENT						
	391 National Sports Council	\$100,000	\$100,000	\$100,002	\$58,894	\$100,000	\$100,000	\$100,000
	1000 Furniture & Equipment	\$25,000	\$25,000	\$26,000	\$0	\$0	\$26,000	\$26,000
	1007 Capital Improvement of blg	\$125,000	\$125,000	\$125,000	\$10,708	\$0	\$125,000	\$125,000
	1650 Youth Programme and Initiatives	\$100,000	\$100,000	\$125,000	\$14,583	\$50,000	\$125,000	\$125,000
	1701 Village Sports Facilities Lightning Project (Belmopan)	\$45,000	\$45,000	\$50,000	\$4,167	\$0	\$50,000	\$50,000
	1915 Consejo del Istmo C. A de Deportes y Recreación	\$0	\$0	\$25,000	\$2,083	\$15,000	\$25,000	\$25,000
TOTAL CAPITAL II EXPENDITURE		\$395,000	\$395,000	\$451,002	\$90,435	\$165,000	\$451,000	\$451,000
PROGRAM:		STRATEGIC MANAGEMENT ADMINISTRATION						
	1000 Furniture & Equipment	\$0	\$5,500	\$10,500	\$875	\$10,100	\$10,100	\$10,100
	1002 Purchase of a Computer	\$5,250	\$5,000	\$6,000	\$5,343	\$6,400	\$6,400	\$6,400
TOTAL CAPITAL II EXPENDITURE		\$5,250	\$10,500	\$16,500	\$6,218	\$16,500	\$16,500	\$16,500
MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT		\$439,052	\$307,040	\$541,388	\$550,047	\$477,990	\$646,390	\$643,390
PROGRAM:		RURAL COMMUNITY DEVELOPMENT						
	643 Village Roads	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
	2007 Improvement of Community Access to Potable Water	\$0	\$0	\$0	\$377,043	\$1,000	\$1,000	\$1,000
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$0	\$377,043	\$101,000	\$101,000	\$101,000
PROGRAMME:		LABOUR DEPARTMENT						
	717 Rural Water Supply & Sanitation Proj	\$126,106	\$41,226	\$156,990	\$39,927	\$156,990	\$156,990	\$156,990
	922 ILO/CUDA Child Labour Project	\$6,300	\$27,488	\$35,000	\$1,700	\$35,000	\$35,000	\$35,000
	940 Assistance to Town Councils	\$199,998	\$60,000	\$200,000	\$30,000	\$100,000	\$100,000	\$100,000
	1003 Upgrade of Office Building	\$0	\$45,094	\$0	\$0	\$0	\$100,000	\$100,000
	1643 Contribution to NAVCO	\$0	\$23,500	\$30,000	\$25,000	\$30,000	\$30,000	\$30,000
	1999 Temporary Employment Permit	\$0	\$0	\$0	\$25,671	\$5,000	\$5,000	\$5,000
TOTAL CAPITAL II EXPENDITURE		\$332,404	\$197,307	\$421,990	\$122,298	\$326,990	\$426,990	\$426,990
PROGRAM:		LOCAL GOVERNMENT						
	111 Information Technology	\$22,221	\$24,076	\$25,000	\$2,083	\$0	\$500	\$500
	921 HIV/AIDS Workplace Education Program	\$0	\$0	\$10,000	\$833	\$10,000	\$5,000	\$5,000
	1002 Purchase of a Computer	\$0	\$0	\$0	\$0	\$0	\$24,500	\$24,500
	1347 Contribution to DAVCO	\$0	\$0	\$53,400	\$4,450	\$25,000	\$53,400	\$53,400
	1481 Labour Consultancy for Law Revision	\$0	\$0	\$25,000	\$2,083	\$10,000	\$25,000	\$25,000
	1949 Sustainable Child Friendly Initiative Project	\$84,427	\$37,769	\$4,998	\$41,174	\$5,000	\$5,000	\$5,000
	1990 Trade License Reform Initiative	\$0	\$47,888	\$1,000	\$83	\$0	\$5,000	\$2,000
TOTAL CAPITAL II EXPENDITURE		\$106,648	\$109,732	\$119,398	\$50,706	\$50,000	\$118,400	\$115,400

<div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div>								
CAPITAL II EXPENDITURE								
Act.	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
MINISTRY OF THE BLUE ECONOMY AND CIVIL AVIATION		\$38,807	\$104,565	\$219,896	\$128,279	\$699,900	\$804,900	\$786,900
PROGRAM:		STRATEGIC MANAGEMENT ADMINISTRATION						
	1002 Purchase of a Computer	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
PROGRAMME:		FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT						
	112 Institutional strengthening	\$0	\$0	\$50,000	\$4,167	\$25,000	\$175,000	\$175,000
	701 Conservation Management	\$0	\$0	\$0	\$0	\$175,000	\$100,000	\$100,000
	933 Marine Reserve - Ecosystems Management	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
	1000 Furniture & Equipment	\$38,807	\$21,949	\$30,000	\$19,612	\$0	\$30,000	\$30,000
	1002 Purchase of a Computer	\$0	\$0	\$0	\$12,648	\$0	\$0	\$0
	1064 Purchase of Air Conditioner Units (MOH)	\$0	\$9,335	\$0	\$3,947	\$0	\$0	\$0
	1112 Conservation Compliance Unit	\$0	\$0	\$0	\$0	\$160,000	\$160,000	\$160,000
	1776 Enhancing Security - Fisheries Compound	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
	1985 Sustainable Development of Belizes Fishery Resources	\$0	\$73,281	\$121,896	\$52,070	\$121,900	\$121,900	\$121,900
TOTAL CAPITAL II EXPENDITURE		\$38,807	\$104,565	\$201,896	\$92,444	\$631,900	\$736,900	\$736,900
PROGRAM:		CIVIL AVIATION						
	1000 Furniture & Equipment	\$0	\$0	\$9,000	\$750	\$9,000	\$9,000	\$0
	1002 Purchase of a Computer	\$0	\$0	\$9,000	\$35,085	\$9,000	\$9,000	\$0
TOTAL CAPITAL II EXPENDITURE		\$0	\$0	\$18,000	\$35,835	\$18,000	\$18,000	\$0
MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY		\$1,230,190	\$1,191,734	\$1,315,000	\$1,217,016	\$1,415,000	\$1,415,000	\$1,415,000
PROGRAMME:		STRATEGIC MANAGEMENT ADMINISTRATION						
	1000 Furniture & Equipment	\$0	\$0	\$25,000	\$2,084	\$25,000	\$25,000	\$25,000
	1003 Upgrade of Office Building	\$49,666	\$0	\$75,000	\$34,360	\$75,000	\$75,000	\$75,000
	1316 Purchase of Vehicles	\$467,543	\$475,000	\$275,000	\$22,917	\$275,000	\$275,000	\$275,000
	1967 Jungle Warfare	\$0	\$69,669	\$0	\$0	\$0	\$0	\$0
	2003 COVID-19	\$0	\$0	\$0	\$1,079,321	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE		\$517,209	\$544,669	\$375,000	\$1,138,682	\$475,000	\$475,000	\$475,000
PROGRAM:		MARITIME SECURITY						
	689 MOW Equipment Spares	\$0	\$0	\$35,000	\$2,917	\$35,000	\$35,000	\$35,000
	1000 Furniture and Equipment	\$0	\$51,743	\$80,000	\$6,667	\$80,000	\$80,000	\$80,000
	1007 Capital Improvement of buildings	\$0	\$221,223	\$150,000	\$12,500	\$150,000	\$150,000	\$150,000
	1037 Purchase of other equipment (MOF)	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
	1494 Renovation/Construction	\$156,889	\$250,000	\$250,000	\$20,833	\$250,000	\$250,000	\$250,000
	1610 Maintenance of Streets & Drains	\$355,914	\$0	\$250,000	\$20,833	\$250,000	\$250,000	\$250,000
TOTAL CAPITAL II EXPENDITURE		\$547,803	\$522,966	\$765,000	\$63,750	\$765,000	\$765,000	\$765,000
PROGRAMME:		DEFENCE						
	1000 Furniture & Equipment	\$165,178	\$0	\$50,000	\$4,167	\$50,000	\$50,000	\$50,000
	1494 Renovation/Construction Operations	\$0	\$124,099	\$125,000	\$10,417	\$125,000	\$125,000	\$125,000
TOTAL CAPITAL II EXPENDITURE		\$165,178	\$124,099	\$175,000	\$14,584	\$175,000	\$175,000	\$175,000

# **CAPITAL III EXPENDITURE**

BELIZE ESTIMATES FOR THE FISCAL YEAR 2021/2022							
SUMMARY OF CAPITAL III EXPENDITURE							
MINISTRIES	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
<b>TOTAL</b>	<b>\$91,673,997</b>	<b>\$145,737,946</b>	<b>\$134,708,215</b>	<b>\$109,464,218</b>	<b>\$186,210,474</b>	<b>\$139,428,397</b>	<b>\$97,028,891</b>
LEGISLATURE	\$0	\$57,459	\$0	\$0	\$0	\$0	\$0
OFFICE OF THE PRIME MINISTER	\$760,348	\$125,739	\$351,249	\$11,071	\$0	\$0	\$0
MINISTRY OF FINANCE	\$3,135,406	\$1,530,113	\$8,000,006	\$12,482,382	\$11,000,000	\$7,000,000	\$5,000,000
MINISTRY OF HEALTH AND WELLNESS	\$650,870	\$652,114	\$549,996	\$3,256,355	\$10,734,974	\$1,138,583	\$328,891
MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION	\$301,184	\$29,226	\$0	\$51,161	\$0	\$0	\$0
MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY	\$6,630,581	\$4,946,323	\$16,129,596	\$6,180,258	\$15,650,000	\$7,000,000	\$0
MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE	\$10,417,397	\$6,482,038	\$1,900,000	\$3,051,403	\$950,000	\$1,900,000	\$1,900,000
MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING	\$4,024,253	\$5,480,935	\$2,050,011	\$1,045,076	\$1,550,000	\$500,000	\$2,000,000
MINISTRY OF TOURISM AND DIASPORA RELATIONS	\$3,913,774	\$6,978,777	\$5,713,804	\$5,510,309	\$1,500,000	\$0	\$0
MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT	\$5,362,501	\$6,899,414	\$5,525,003	\$2,574,875	\$1,550,000	\$600,000	\$50,000
MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS	\$2,401,887	\$3,125,067	\$1,585,814	\$29,208,586	\$10,250,000	\$5,250,000	\$250,000
MINISTRY OF PUBLIC UTILITIES AND LOGISTICS	\$167,995	\$30,907	\$3,040,000	\$253,333	\$1,100,000	\$2,000,000	\$0
MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING	\$50,363,536	\$104,744,717	\$75,000,000	\$43,451,147	\$117,420,000	\$91,288,218	\$82,000,000
MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES	\$64,833	\$386,498	\$500,005	\$139,980	\$500,000	\$900,000	\$500,000
ATTORNEY GENERAL'S MINISTRY	\$75,937	\$0	\$0	\$0	\$500,000	\$0	\$0
MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	\$2,848,880	\$4,072,889	\$14,151,727	\$2,219,274	\$13,500,000	\$21,611,596	\$5,000,000
MINISTRY OF YOUTH, SPORTS AND E- GOVERNANCE	\$26,943	\$50,220	\$0	\$11,425	\$5,500	\$0	\$0
MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT	\$85,168	\$145,510	\$211,004	\$17,583	\$0	\$240,000	\$0
MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY	\$442,503	\$0	\$0	\$0	\$0	\$0	\$0



<div> <div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div> </div>									
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
			\$91,673,997	\$145,737,946	\$134,708,215	\$109,464,218	\$186,210,474	\$139,428,397	\$97,028,891
LEGISLATURE			\$0	\$57,459	\$0	\$0	\$0	\$0	\$0
PROGRAMME:			NATIONAL ASSEMBLY						
1037	ROC	Purchase of other equipment (MOF)	\$0	\$57,459	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$57,459	\$0	\$0	\$0	\$0	\$0
OFFICE OF THE PRIME MINISTER			\$760,348	\$125,739	\$351,249	\$11,071	\$0	\$0	\$0
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
1678	RF	Restore Belize Programme	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0
1813	BNE	I AM BELIZE Programme	\$51,850	\$36,167	\$51,248	\$4,271	\$0	\$0	\$0
1832	ROC	Peace in the Parks Programme	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0
1838	UNICEF	Violence Prevention	\$514,709	\$65,519	\$300,001	\$6,800	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$602,559	\$101,686	\$351,249	\$11,071	\$0	\$0	\$0
PROGRAMME:			RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM						
1889	EMF	Wilderness Therapy Programme	\$0	\$24,053	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$24,053	\$0	\$0	\$0	\$0	\$0
PROGRAMME:			GOVERNMENT INFORMATION SERVICES						
1000		Furniture & Equipment	\$7,319	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$7,319	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAMME:			PRIVATE SECTOR INVESTMENT PROGRAMME						
1913	BNE	National Transportation Master Plan	\$150,470	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$150,470	\$0	\$0	\$0	\$0	\$0	\$0
MINISTRY OF FINANCE			\$3,135,406	\$1,530,113	\$8,000,006	\$12,482,382	\$11,000,000	\$7,000,000	\$5,000,000
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (MOF)						
112	IDB	Institutional Strengthening of MOF	\$0	\$0	\$0	\$0	\$3,000,000	\$2,000,000	\$2,000,000
1316	ROC	Purchase of Vehicles	\$0	\$132,889	\$0	\$0	\$0	\$0	\$0
1656	PUC	Social Assistance	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
1827	PC	Equity Investment - National Bank Independence Boulevard Project	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
1831	PC	Start Up Costs - Belize Infrastructure LTD.	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0
1853	CDB	Detail Design, Expansion of Water and Sewerage Facilities Ambergris Caye	\$242,000	\$180,000	\$0	\$0	\$0	\$0	\$0
1987	CDB	BZE Placencia Peninsula Wastewater Management Project	\$80,000	\$850,000	\$0	\$88,196	\$0	\$0	\$0
2009	CDB	Corona Virus Disease 2019 Emergency Response Support Loan (COVAX)	\$0	\$0	\$0	\$11,238,731	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$2,822,000	\$1,327,889	\$0	\$11,326,927	\$3,000,000	\$2,000,000	\$2,000,000
PROGRAMME:			INTERNAL REVENUE						
1983	IDB	Integrated Tax Administration System (ITAS)	\$0	\$0	\$3,000,000	\$250,000	\$5,000,000	\$2,000,000	\$0
1997	IDB	Strengthening Tax Administration	\$0	\$202,231	\$5,000,006	\$905,455	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL CAPITAL III EXPENDITURE			\$0	\$202,231	\$8,000,006	\$1,155,455	\$8,000,000	\$5,000,000	\$3,000,000
PROGRAMME:			INFORMATION COMMUNICATION AND TECHNOLOGY						
1495	ROC	ICT Development	\$313,406	-\$7	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$313,406	-\$7	\$0	\$0	\$0	\$0	\$0

<div> <div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div> </div>									
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
MINISTRY OF HEALTH AND WELLNESS			\$650,870	\$652,114	\$549,996	\$3,256,355	\$10,734,974	\$1,138,583	\$328,891
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
808 IDB		Public Health	\$94,202	\$136,924	\$0	\$117,358	\$0	\$0	\$0
822 UNICE F		Child Survival Education and Development	\$167,475	\$174,895	\$200,002	\$336,542	\$200,000	\$605,250	\$0
1392 GILEA D		HIV/AID	\$0	\$56,322	\$0	\$0	\$0	\$0	\$0
1667 UNFPA		UNFPA - Training Programme	\$0	\$0	\$0	\$24,000	\$0	\$0	\$0
1753 IDB		Meso America Health 2015	\$158,013	\$72,499	\$150,000	\$12,500	\$0	\$0	\$0
1856 GF		Elimination of Malaria in Mesoamerica and Hispaniola	\$200,000	\$194,153	\$199,994	\$26,620	\$200,000	\$533,333	\$328,891
1865 BEL/AIC O		Compensation	\$1,180	\$3,000	\$0	\$0	\$0	\$0	\$0
1955 ROC		Wellness Park	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
2003 IDB/EM F/ASHC ROFT		COVID-19 (COVAX)	\$0	\$14,322	\$0	\$2,718,780	\$10,234,974	\$0	\$0
2011 IDB		Regional Malaria Elimination Initiative in Mesoamerica and Dominican Republic	\$0	\$0	\$0	\$20,555	\$100,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$650,870	\$652,114	\$549,996	\$3,256,355	\$10,734,974	\$1,138,583	\$328,891
MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND IMMIGRATION			\$301,184	\$29,226	\$0	\$51,161	\$0	\$0	\$0
PROGRAMME:			FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION						
112 ROC		Institutional Strengthening	\$9,945	\$0	\$0	\$0	\$0	\$0	\$0
1002 ROC		Purchase of a Computer	\$0	\$1,850	\$0	\$0	\$0	\$0	\$0
1037 ROC		Purchase of other equipment	\$0	\$27,376	\$0	\$0	\$0	\$0	\$0
1846 ROC		PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$291,239	\$0	\$0	\$0	\$0	\$0	\$0
2003		COVID-19	\$0	\$0	\$0	\$51,161	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$301,184	\$29,226	\$0	\$51,161	\$0	\$0	\$0
MINISTRY OF EDUCATION, CULTURE, SCIENCE AND TECHNOLOGY			\$6,630,581	\$4,946,323	\$16,129,596	\$6,180,258	\$15,650,000	\$7,000,000	\$0
PROGRAMME:			STRATEGIC MANAGEMENT ADMINISTRATION						
861 CCP		Teaching/training material	\$39,118	\$0	\$0	\$0	\$0	\$0	\$0
1068 CDB		Education Sector Improvement Project	\$645,767	\$62,600	\$0	\$0	\$0	\$0	\$0
1667 UNFPA		UNFPA - Training Programme	\$0	\$0	\$0	\$24,000	\$0	\$0	\$0
1735 CDB		Enhancement of policy Strategy Framework in the Education System	\$1,367,003	\$3,886,783	\$12,000,000	\$5,660,264	\$12,000,000	\$5,000,000	\$0
1754 UNICE F/CDB		Child Survival, Education and Development	\$146,880	\$119,675	\$248,004	\$172,528	\$150,000	\$0	\$0
1858 IDB		Education Quality Improvement Programme	\$4,414,186	\$876,681	\$3,881,592	\$323,466	\$3,500,000	\$2,000,000	\$0
1946 BNE		Standard Operating Procedure Manual (DEC)	\$3,638	\$0	\$0	\$0	\$0	\$0	\$0
1966 FAO		Mesoamerica Without Hunger	\$6,383	\$584	\$0	\$0	\$0	\$0	\$0
1976 UWI		Gender Socialization Workshop	\$7,607	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$6,630,581	\$4,946,323	\$16,129,596	\$6,180,258	\$15,650,000	\$7,000,000	\$0

<div> <div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div> </div>									
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
MINISTRY AGRICULTURE, FOOD SECURITY AND ENTERPRISE			\$10,417,397	\$6,482,038	\$1,900,000	\$3,051,403	\$950,000	\$1,900,000	\$1,900,000
PROGRAMME:			AGRICULTURAL RESEARCH AND DEVELOPMENT						
151		Statistical Data Collection & Analysis	\$0	\$44,035	\$0	\$0	\$0	\$0	\$0
228	CDF	Honey Production	\$0	\$281,422	\$0	\$0	\$0	\$0	\$0
1587	EU	EU - BRDO Project	\$0	\$916,343	\$500,000	\$962,776	\$250,000	\$500,000	\$500,000
1634	EU (G)	EU - Sugar Support	\$458,712	\$647,394	\$500,000	\$41,667	\$250,000	\$500,000	\$500,000
1635	EU (G)	EU - Banana	\$9,805,057	\$4,192,904	\$500,000	\$872,211	\$250,000	\$500,000	\$500,000
1958	IFAD	Resilient Rural Belize	\$0	\$0	\$400,000	\$33,333	\$200,000	\$400,000	\$400,000
1966	FAO	Mesoamerica Without Hunger	\$74,166	\$0	\$0	\$0	\$0	\$0	\$0
1974	FAO	World Food Day	\$0	\$900	\$0	\$0	\$0	\$0	\$0
1980	UNDP	Water Management and Climate Change	\$0	\$0	\$0	\$133,138	\$0	\$0	\$0
1981	CDB	Support to Farmer(Disaster Risk Recovery)	\$0	\$399,040	\$0	\$1,008,278	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$10,337,934	\$6,482,038	\$1,900,000	\$3,051,403	\$950,000	\$1,900,000	\$1,900,000
PROGRAMME:			FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS						
1916	IDB	Strategic Planning to Strengthen Agriculture Trade and Food Safety	\$79,463	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$79,463	\$0	\$0	\$0	\$0	\$0	\$0
MINISTRY NATURAL RESOURCES, PETROLEUM AND MINING			\$4,024,253	\$5,480,935	\$2,050,011	\$1,045,076	\$1,550,000	\$500,000	\$2,000,000
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)						
1783	ROC	Purchase of Software	\$209,339	\$0	\$0	\$0	\$0	\$0	\$0
1829	UNDP	National Integrated Water Resource Authority	\$0	\$0	\$50,000	\$4,167	\$50,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$209,339	\$0	\$50,000	\$4,167	\$50,000	\$0	\$0
PROGRAMME:			SOLID WASTE MANAGEMENT						
1948	IDB	Solid Waste Management II	\$3,814,914	\$5,480,935	\$2,000,011	\$1,040,909	\$1,500,000	\$500,000	\$2,000,000
TOTAL CAPITAL III EXPENDITURE			\$3,814,914	\$5,480,935	\$2,000,011	\$1,040,909	\$1,500,000	\$500,000	\$2,000,000
MINISTRY OF TOURISM AND DIASPORA RELATIONS			\$3,913,774	\$6,978,777	\$5,713,804	\$5,510,309	\$1,500,000	\$0	\$0
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
112	BTB (G)	Institutional strengthening	\$120,158	\$109,624	\$199,992	\$16,667	\$0	\$0	\$0
1659	ICDF (L)	Belize City Urban Rejuvenation Project	\$1,946,745	\$4,531,001	\$2,513,812	\$1,425,945	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$2,066,903	\$4,640,625	\$2,713,804	\$1,442,612	\$0	\$0	\$0
PROGRAMME:			TOURISM DEVELOPMENT AND INFRASTRUCTURE						
1657	IDB(L)	Sustainable Tourism Project	\$1,846,871	\$2,338,152	\$3,000,000	\$4,067,697	\$1,500,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$1,846,871	\$2,338,152	\$3,000,000	\$4,067,697	\$1,500,000	\$0	\$0

<div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div>									
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE AND DISASTER RISK MANAGEMENT			\$5,362,501	\$6,899,414	\$5,525,003	\$2,574,875	\$1,550,000	\$600,000	\$50,000
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)						
1758	IBRD	Management and Protection of key Biodiversity Areas in Belize	\$2,709,754	\$2,422,314	\$1,200,000	\$100,000	\$0	\$0	\$0
1801	GERM AN GIZ	Program for the Protection and Sustainable use of Selva Maya	\$0	\$0	\$500,000	\$41,667	\$0	\$0	\$0
1890	UNDP	Capacity Building	\$134,793	\$0	\$0	\$0	\$0	\$0	\$0
1902	IBRD	IBRD GA-018449 Belize Marine Conservation & Climate Adaptation Project	\$1,250,000	\$2,713,000	\$1,500,004	\$1,007,791	\$500,000	\$500,000	\$0
1930	PACT	Chiquibul Forests Investment Initiative	\$57,183	\$0	\$370,000	\$30,833	\$0	\$0	\$0
1952	UNDP	United Nations Framework Convention on Climate Change	\$85,570	\$43,542	\$440,000	\$36,667	\$250,000	\$0	\$0
1954	IBRD	Reduce Emissions from Deforestation and Forest Degradation (REDD)	\$1,110,000	\$1,684,000	\$999,999	\$1,315,000	\$500,000	\$50,000	\$0
1973	UNDP	Biodiversity Finance Initiative (BIOFIN)	\$15,201	\$0	\$340,000	\$28,333	\$200,000	\$0	\$0
1994	UNEP	Initiative For Climate Action Transparency	\$0	\$2,903	\$125,000	\$10,417	\$50,000	\$0	\$0
1995	ROC	Urban Resilience and Disaster Prevention	\$0	\$25,331	\$0	\$0	\$50,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$5,362,501	\$6,891,089	\$5,475,003	\$2,570,708	\$1,550,000	\$550,000	\$0
PROGRAMME:			NATIONAL FIRE SERVICES						
1494	BWSL	Renovation/Construction	\$0	\$8,325	\$50,000	\$4,167	\$0	\$50,000	\$50,000
TOTAL CAPITAL III EXPENDITURE			\$0	\$8,325	\$50,000	\$4,167	\$0	\$50,000	\$50,000
MINISTRY OF HUMAN DEVELOPMENT, FAMILIES AND INDIGENOUS PEOPLES' AFFAIRS			\$2,401,887	\$3,125,067	\$1,585,814	\$29,208,586	\$10,250,000	\$5,250,000	\$250,000
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
1518	UNDP	UNDP Projects	\$0	\$651,999	\$250,000	\$686,295	\$50,000	\$50,000	\$50,000
1532	UNICE F	UNICEF - Family Services	\$638,033	\$359,597	\$456,000	\$226,684	\$200,000	\$200,000	\$200,000
1656	PC (L)	Social Assistance	\$632,135	\$1,063,606	\$0	\$0	\$0	\$0	\$0
1707	CDB	Youth and Community Transformation Project	\$1,115,169	\$1,038,819	\$379,814	\$409,304	\$0	\$0	\$0
1947	CDB	Youth Resilience & Inclusive Social Empowerment (RISE)	\$16,550	\$11,047	\$500,000	\$386,165	\$0	\$0	\$0
2003	OPEC/ OFID	COVID-19 - Food Assistance Program	\$0	\$0	\$0	\$27,499,958	\$0	\$0	\$0
2008	IDB	Support to Safety Nets for Vulnerable Populations Affected by Coronavirus in Belize	\$0	\$0	\$0	\$180	\$10,000,000	\$5,000,000	\$0
TOTAL CAPITAL III EXPENDITURE			\$2,401,887	\$3,125,067	\$1,585,814	\$29,208,586	\$10,250,000	\$5,250,000	\$250,000
MINISTRY OF PUBLIC UTILITIES AND LOGISTICS			\$167,995	\$30,907	\$3,040,000	\$253,333	\$1,100,000	\$2,000,000	\$0
PROGRAMME:			POSTAL SERVICES						
1992	ROC	Production of Stamps	\$0	\$27,237	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$27,237	\$0	\$0	\$0	\$0	\$0
PROGRAMME:			ENERGY MANAGEMENT						
1656	PUC	Social Assistance	\$0	\$3,670	\$10,000	\$833	\$0	\$0	\$0
1805	BNE	Caribbean Energy Week 2013	\$126,371	\$0	\$30,000	\$2,500	\$0	\$0	\$0
1840	PUC	SICA Meetings	\$30,842	\$0	\$0	\$0	\$0	\$0	\$0
1911	IBRD	Energy Resilience for Climate Adaptation Project (ERCAP)	\$0	\$0	\$1,000,000	\$83,333	\$600,000	\$0	\$0
1912	EU	Sustainable Energy: National Indicative Programme	\$0	\$0	\$2,000,000	\$166,667	\$500,000	\$2,000,000	\$0
1928	La Gracia	Solar Generated Energy for Rural Communities	\$10,781	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$167,995	\$3,670	\$3,040,000	\$253,333	\$1,100,000	\$2,000,000	\$0

<div> <div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div> </div>									
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
MINISTRY OF INFRASTRUCTURE DEVELOPMENT AND HOUSING			\$50,363,536	\$104,744,717	\$75,000,000	\$43,451,147	\$117,420,000	\$91,288,218	\$82,000,000
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (WORKS)						
377	OPEC	Poverty Alleviation	\$3,920,890	\$2,486,009	\$3,000,000	\$243,720	\$420,000	\$0	\$0
1363	OPEC	Airport Link	\$5,989,335	\$16,217,250	\$5,000,000	\$5,092,295	\$0	\$0	\$0
1405	PC	Roads Rehabilitation	\$195,830	\$0	\$0	\$0	\$0	\$0	\$0
1475	UK-DIFD -	Seventh Road Phillip Goldson Highway Upgrading Project	\$0	\$0	\$3,000,000	\$250,000	\$18,000,000	\$20,000,000	\$20,000,000
1492	CDB	Macal Bridge	\$4,135,809	\$633,881	\$0	\$174,224	\$0	\$0	\$0
1571	ROC	Corozal - Sarteneja Upgrading	\$0	\$25,000,000	\$10,000,000	\$3,000,000	\$6,000,000	\$12,000,000	\$12,000,000
1656	PC/PU C	Social Assistance	\$25,350	\$0	\$0	\$0	\$0	\$0	\$0
1698	CDB (L)	Northern Highway Feasibility Study & Detailed Design	\$12,807,599	\$3,297,040	\$0	\$0	\$0	\$0	\$0
1828	PC (L)	Lake I Boulevard Project	\$124,446	\$0	\$0	\$0	\$0	\$0	\$0
1835	PC (L)	Road Rehabilitation and Maintenance Project	\$1,290,694	\$0	\$0	\$0	\$0	\$0	\$0
1892	PC (L)	Rehabilitation of Hummingbird Highway	\$7,060,952	\$11,698,632	\$5,000,000	\$5,406,787	\$0	\$0	\$0
1922	OFID	Baking Pot Bridge	\$0	\$0	\$1,000,000	\$83,333	\$0	\$0	\$0
1936	OFID	Haulover Bridge	\$0	\$0	\$3,000,000	\$250,000	\$1,000,000	\$5,000,000	\$5,000,000
1937	KUWAIT/OPEC	Caracol Road Upgrade	\$748,652	\$6,762,260	\$15,000,000	\$9,692,308	\$26,000,000	\$25,000,000	\$25,000,000
1942	CDB (L)	Coastal Road Manatee Road - Detailed Design	\$0	\$15,407,818	\$12,000,000	\$1,999,900	\$34,000,000	\$25,000,000	\$20,000,000
1979	CDB	Feasibility Study & Detail Design for Upgrading of Crooked Tree Road & Causeway	\$232,557	\$30,007	\$0	\$0	\$0	\$0	\$0
xxx		Low Income Housing Project	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$36,532,114	\$81,532,897	\$57,000,000	\$26,192,567	\$87,920,000	\$87,000,000	\$82,000,000
PROGRAMME:			ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE						
1844	IDB	George Price Highway Rehabilitation	\$13,510,626	\$21,887,975	\$9,999,995	\$14,753,140	\$7,000,000	\$0	\$0
1991	IDB	George Price Highway Rehabilitation II	\$0	\$0	\$2,999,997	\$250,000	\$10,500,000	\$2,365,460	\$0
TOTAL CAPITAL III EXPENDITURE			\$13,510,626	\$21,887,975	\$12,999,992	\$15,003,140	\$17,500,000	\$2,365,460	\$0
PROGRAMME:			CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS						
1962	IDB	Climate Vulnerability Reduction Program	\$320,797	\$1,323,844	\$5,000,008	\$2,255,440	\$12,000,000	\$1,922,758	\$0
TOTAL CAPITAL III EXPENDITURE			\$320,797	\$1,323,844	\$5,000,008	\$2,255,440	\$12,000,000	\$1,922,758	\$0
MINISTRY OF HOME AFFAIRS AND NEW GROWTH INDUSTRIES			\$64,833	\$386,498	\$500,005	\$139,980	\$500,000	\$900,000	\$500,000
PROGRAMME:			POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION						
1218	BTB	Tourism Police	\$0	\$234,927	\$400,005	\$59,996	\$0	\$400,000	\$0
1532	UNICEF F	UNICEF - Family Services	\$0	\$28,832	\$0	\$31,205	\$250,000	\$250,000	\$250,000
1900	UNDP	InfoSegura Project	\$64,833	\$118,739	\$100,000	\$48,779	\$250,000	\$250,000	\$250,000
TOTAL CAPITAL III EXPENDITURE			\$64,833	\$382,498	\$500,005	\$139,980	\$500,000	\$900,000	\$500,000
PROGRAMME:			COMMUNITY POLICE SERVICES AND CRIME PREVENTION						
1218	BTB	Tourism Police	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$4,000	\$0	\$0	\$0	\$0	\$0
ATTORNEY GENERAL'S MINISTRY			\$75,937	\$0	\$0	\$0	\$500,000	\$0	\$0
PROGRAMME:			ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION						
131	ROC/UNDP	General Administration	\$75,937	\$0	\$0	\$0	\$0	\$0	\$0
2026		Digitization of Vital Statistics Unit	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$75,937	\$0	\$0	\$0	\$500,000	\$0	\$0

<div> <div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div> </div>									
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	DESCRIPTION	2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT			\$2,848,880	\$4,072,889	\$14,151,727	\$2,219,274	\$13,500,000	\$21,611,596	\$5,000,000
PROGRAMME:			ECONOMIC DEVELOPMENT						
1635	EU	EU - Banana	\$413,589	\$292,333	\$0	\$0	\$0	\$0	\$0
1671	CDB	SIF Poverty Alleviation Project	\$783,541	\$0	\$0	\$0	\$0	\$0	\$0
1770	CDB	Road Safety project	\$804,449	\$6,100	\$0	\$0	\$0	\$0	\$0
1847	IBRD	Climate Resilient Development Project	\$401,032	\$0	\$0	\$0	\$1,500,000	\$0	\$0
1931	CDB	BNTF IX	\$0	\$0	\$2,000,000	\$166,667	\$2,000,000	\$0	\$0
1932	CDB	SIF Loan III	\$98,549	\$105,528	\$3,000,000	\$78,469	\$3,000,000	\$0	\$0
1957	CABEI	Belize Integral Security Program	\$0	\$2,656	\$3,000,000	\$135,077	\$3,000,000	\$20,000,000	\$5,000,000
1958	IFAD	Resilient Rural Belize	\$347,719	\$1,718,892	\$3,999,999	\$775,927	\$2,000,000	\$0	\$0
1984	CDB	Road Safety Project Phase II	\$0	\$1,947,381	\$2,151,728	\$1,063,134	\$2,000,000	\$1,611,596	\$0
TOTAL CAPITAL III EXPENDITURE			\$2,848,880	\$4,072,889	\$14,151,727	\$2,219,274	\$13,500,000	\$21,611,596	\$5,000,000
MINISTRY OF YOUTH, SPORTS AND E-GOVERNANCE			\$26,943	\$50,220	\$0	\$11,425	\$5,500	\$0	\$0
PROGRAMME:			YOUTH SUPPORT SERVICES						
866	UNICEF	UNICEF Programmes - Education	\$26,943	\$50,220	\$0	\$11,425	\$5,500	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$26,943	\$50,220	\$0	\$11,425	\$5,500	\$0	\$0
MINISTRY OF RURAL TRANSFORMATION, COMMUNITY DEVELOPMENT, LABOUR AND LOCAL GOVERNMENT			\$85,168	\$145,510	\$211,004	\$17,583	\$0	\$240,000	\$0
PROGRAMME:			RURAL COMMUNITY DEVELOPMENT						
118	CDB	Policy Planning & Implementation	\$0	\$33,694	\$1,000	\$83	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$33,694	\$1,000	\$83	\$0	\$0	\$0
PROGRAMME:			LABOUR DEPARTMENT						
1999	SSB	Temporary Employment Permit	\$0	\$5,820	\$10,000	\$833	\$0	\$10,000	\$0
2017		Database Training, Modernization of Labour Conflicts and Resolutions	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$5,820	\$10,000	\$833	\$0	\$40,000	\$0
PROGRAMME:			LOCAL GOVERNMENT						
1949	UNICE F	Sustainable Child Friendly Initiative Project	\$85,168	\$105,996	\$200,004	\$16,667	\$0	\$200,000	\$0
TOTAL CAPITAL III EXPENDITURE			\$85,168	\$105,996	\$200,004	\$16,667	\$0	\$200,000	\$0
MINISTRY OF NATIONAL DEFENCE AND BORDER SECURITY			\$442,503	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
1316	UK-DIFD	Purchase of Vehicles	\$173,700	\$0	\$0	\$0	\$0	\$0	\$0
1967	GERM ANY	Jungle Warfare	\$268,803	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$442,503	\$0	\$0	\$0	\$0	\$0	\$0

# **CAPITAL TRANSFER AND NET LENDING**



<div>BELIZE ESTIMATES</div> <div>FOR THE FISCAL YEAR 2021/2022</div>									
CAPITAL TRANSFER AND NET LENDING									
CATEGORY NO/HEAD NO/LINE ITEM	DESCRIPTION		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
	90	CAPITAL TRANSFER & NET LENDING							
01		Capital Transfer to Development Finance Corporation							
02		Capital Transfer to Belize Water Service Limited	2,298,624	2,294,139	2,298,624	2,298,624	2,298,624	2,298,624	2,298,624
03		Loan to Belize Sugar Industries							
04		Loan to San Pedro Town Council							
05		Loan to Citrus Products of Belize							
06		Belize Telemedia Ltd.							
07		Net Proceeds-Sale of Belize Telemedia (BTL) Shares							
08		Net Proceeds-Sale of Belize Electricity Limited (BEL) Shares							
09		Payment of Arbitration Awards		11,000,000	6,000,000	6,000,000			
		TOTAL CAPITAL TRANSFER & NET LENDING	2,298,624	13,294,139	8,298,624	8,298,624	2,298,624	2,298,624	2,298,624

# APPENDICES

# **OFFICIAL CHARITIES FUND**

APPENDIX A									
BELIZE ESTIMATES									
FOR THE FISCAL YEAR 2021/2022									
OFFICIAL CHARITIES FUND									
CATEGORY NO/HEAD NO/LINE ITEM	DESCRIPTION		2018/19 Actual	2019/20 Actual	2020/21 Budget Estimate	2020/21 Revised Estimate	2021/22 Budget Estimate	2022/23 Forward Estimate	2023/24 Forward Estimate
6080	01	Wages and Allowances	32,500	32,500	32,500	32,500	32,500	32,500	32,500
6080	07	Blood Donor Service	15,000	15,000	15,000	15,000	15,000	15,000	15,000
6080	09	National Sports Council	50,000	50,000	50,000	50,000	50,000	50,000	50,000
6080	10	Belize City Centre	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6080	11	Belize District Sports Facilities	60,000	60,000	60,000	60,000	60,000	60,000	60,000
6080	12	Orange Walk Dist. Sports Facilities	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080	13	Stann Creek Dist. Sports Facilities	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080	14	Toledo District Sports Facilities	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080	15	Cayo District Sports Facilities	50,000	50,000	50,000	50,000	50,000	50,000	50,000
6080	16	Corozal District Sports Facilities	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6080	17	Ghann's Rest House	17,200	17,200	17,200	17,200	17,200	17,200	17,200
6080	18	Assistance to Deserving Cases	91,800	91,800	91,800	91,800	91,800	91,800	91,800
6080	20	Social Assistance	434,004	434,004	434,004	434,004	434,004	434,004	434,004
6080	21	Care of Delinquents	17,300	17,300	17,300	17,300	17,300	17,300	17,300
6080	24	Community Service	115,000	115,000	115,000	115,000	115,000	115,000	115,000
6080	27	Ex-Servicemen League	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080	28	Ex-Servicemen Benevolent Funds	40,320	40,320	40,320	40,320	7,320	7,320	7,320
6080	29	Boy's Scout Association	60,000	60,000	60,000	60,000	60,000	60,000	60,000
6080	30	Girl Guides Association	34,500	34,500	34,500	34,500	34,500	34,500	34,500
6080	33	Legal Aid	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6080	35	Contribution to 4-H Programme	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6080	36	National Library Service	4,500	4,500	4,500	4,500	4,500	4,500	4,500
6080	37	Young Women Christian Association	50,000	50,000	50,000	50,000	50,000	50,000	50,000
6080	38	Red Cross Society	30,100	30,100	30,100	30,100	30,100	30,100	30,100
6080	39	Assistance to Sports	75,000	75,000	75,000	75,000	75,000	75,000	75,000
6080	41	Medical Treatment Abroad	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6080	42	Youth Development Activities	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6080	43	National Women's Commission	30,000	30,000	30,000	30,000	30,000	30,000	30,000
6080	44	Helpage -Belize	173,462	173,462	173,462	173,462	173,462	173,462	173,462
6080	45	Child Care	34,560	34,560	34,560	34,560	34,560	34,560	34,560
6080	46	Inspiration Center	55,000	55,000	55,000	55,000	55,000	55,000	55,000
6080	47	Burial Assistance	28,800	28,800	28,800	28,800	61,800	61,800	61,800
6080	48	Council for the Visually Impaired	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080	50	Young Men Christian Association	50,000	50,000	50,000	50,000	50,000	50,000	50,000
6080	51	Shelter for Battered Women	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6080	52	Home for the Homeless	69,500	69,500	69,500	69,500	69,500	69,500	69,500
6080	53	Women Programmes	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080	54	Community & Parent Empowerment	29,557	29,557	29,557	29,557	29,557	29,557	29,557
6080	56	St. Vincent de Paul Society	4,300	4,300	4,300	4,300	4,300	4,300	4,300
6080	57	Youth Hostel	21,736	21,736	21,736	21,736	21,736	21,736	21,736
6080	59	Nat. Committee for Family/Children	75,000	75,000	75,000	75,000	75,000	75,000	75,000
6080	60	National Youth Development Centre	21,000	21,000	21,000	21,000	21,000	21,000	21,000
6080	61	Governor General's Charities	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080	62	Black Cross Nurses	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6080	63	Assistance to Sister Cecilia Home	15,000	15,000	15,000	15,000	15,000	15,000	15,000
6080	64	Belize Family Life Association	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6080	65	Nat. Org. for Prev. of Child Abuse	18,000	18,000	18,000	18,000	18,000	18,000	18,000
6080	66	Youth Enhancement Services	60,000	60,000	60,000	60,000	60,000	60,000	60,000
6080	69	BMP Red Cross Multipurpose Centre	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6080	70	Women's Issues Network	4,000	4,000	4,000	4,000	-	-	-
6080	71	H.I.V. (Aids Support)	5,000	5,000	5,000	5,000	5,000	5,000	5,000
6080	72	Belize Cancer Society	15,000	15,000	15,000	15,000	15,000	15,000	15,000
6080	73	Louisiana Village Music Teacher	16,200	16,200	16,200	16,200	16,200	16,200	16,200
6080	74	Marla's House of Hope	8,000	8,000	8,000	8,000	8,000	8,000	8,000
6080	75	Alliance Against Aids	10,000	10,000	10,000	10,000	-	-	-
6080	78	National Council on Ageing	50,000	50,000	50,000	50,000	50,000	50,000	50,000
6080	79	HELPAGE (District)	68,750	68,750	68,750	68,750	68,750	68,750	68,750
6080	80	Cornerstone Foundation	2,500	2,500	2,500	2,500	2,500	2,500	2,500
6080	81	Hands in Hands Ministries	2,500	2,500	2,500	2,500	2,500	2,500	2,500
6080	83	Autism Belize	-	-	-	-	14,000	14,000	14,000
		<b>TOTAL</b>	<b>2,385,089</b>	<b>2,385,089</b>	<b>2,385,089</b>	<b>2,385,089</b>	<b>2,385,089</b>	<b>2,385,089</b>	<b>2,385,089</b>

# **PUBLIC DEBT SERVICE**

APPENDIX B								
CODE	CENTRAL GOVERNMENT	1	2	3	4	5	6	7
		APPROVED ESTIMATE 2019/2020	ACTUAL OUT-TURN 2019/2020	APPROVED ESTIMATE 2020/2021	ACTUAL OUT-TURN 2020/2021	PROPOSED ESTIMATE 2021/2022	FORECAST ESTIMATE 2022/2023	FORECAST ESTIMATE 2023/2024
	DOMESTIC LOANS							
35101	TOTAL DOMESTIC INTEREST	26,583,480	35,964,725	21,655,202	41,122,576	42,619,466	43,076,882	42,884,760
	Central Government Loans	25,983,480	35,964,725	21,655,202	41,122,576	42,619,466	43,076,882	42,884,760
1	Treasury Bills	3,012,671	3,028,203	3,285,671	3,593,044	3,012,671	3,226,120	3,055,752
2	Central Bank (Over-draft)	2,400,000	4,905,641	2,400,000	5,278,795	3,600,000	3,600,000	3,600,000
3	Treasury Notes	20,214,989	28,016,590	15,642,909	32,236,382	35,708,057	36,034,517	36,034,517
4	BSSB - Hopeville Project (\$0.8M)	18,635	14,107	14,355	14,355	9,723	4,708	346
5	Belize Petroleum & Energy Ltd. (BPEL)	337,001	-	312,267	-	289,015	211,536	194,144
35110	Other Fees & Charges on Domestic Debt	600,000	-	600,000	-	-	-	-
1	OPER'NG ACCT	600,000	-	600,000	-	-	-	-
35201	TOTAL DOMESTIC PRINCIPAL	1,310,555	60,743	1,292,900	56,199	1,714,734	1,804,985	1,773,822
	Central Government Loans	1,310,555	60,743	1,292,900	56,199	1,714,734	1,804,985	1,773,822
1	BSSB - Hopeville Project (\$0.8M)	51,919	38,808	56,199	56,199	60,831	65,846	17,292
2	Belize Petroleum Energy Ltd. (BPEL)	1,236,701	-	1,236,701	-	1,653,903	1,739,139	1,756,530
	EXTERNAL LOANS							
35104	TOTAL EXTERNAL INTEREST	88,048,942	86,143,740	97,699,426	27,207,097	73,637,764	75,578,820	87,317,037
35104	BILATERAL LOANS	13,546,690	11,662,109	18,193,095	8,609,052	16,997,711	16,454,540	15,130,807
35104	VENEZUELAN LOANS	3,466,073	-	3,910,895	-	3,505,507	3,313,392	3,141,266
1	PETROCARIBE- APBEL	3,466,073		3,910,895	-	3,505,507	3,313,392	3,141,266
35104	REPUBLIC OF CHINA - TAIWAN	9,984,759	10,691,021	14,204,165	7,596,055	12,434,622	12,106,139	10,960,810
1	ICDF (US\$3M) Tourism Project	90,000	68,081	57,903	59,009	48,638	39,374	30,109
3	EXIM 6020236004 (US\$25M) Basic Services Infras.	400,000	545,195	712,048	209,065	118,270	75,295	32,378
4	EXIM 6020236005 (US\$20M) Budget Support	300,000	510,106	411,553	254,180	135,458	99,316	63,174
5	EXIM 6020236006 (US\$25M) Budget Support	600,000	709,016	742,684	362,431	545,100	430,292	315,484
6	EXIM 6020236008 (US\$4.5M) Hurricane Relief	110,000	165,315	180,791	87,447	139,449	118,784	98,118
7	EXIM 6020236007 (US\$5M) MJ Sport Complex	180,000	144,146	172,500	77,013	132,035	120,798	109,561
8	EXIM 6020236009 (US\$20M) Budget Support	300,000	861,204	628,129	463,988	752,207	661,030	569,853
9	EXIM 6020236010 (US\$30M) Budget Support	1,600,000	1,497,626	1,636,682	817,194	1,477,006	1,317,329	454,164
10	EXIM 6020236011 (US\$40M) Budget Support	1,700,000	2,614,016	2,162,998	1,424,360	2,415,610	2,218,417	2,021,224
11	ICDF (US\$5.3M) Bze City House of Culture & Downtown Rejuv.	400,000	184,274	314,771	357,836	184,198	167,063	149,929
14	MICB (US\$25M) Budget Support	2,500,000	2,482,131	2,438,440	1,732,231	2,267,391	2,141,291	1,996,097
15	EXIM 6020236012 (US \$40M) General Financing Use	1,804,759	909,911	2,744,268	1,203,838	2,868,315	2,697,072	2,525,829
16	EXIM 6020236013 (US\$50M) Upg. of the Corozal Sarteneja Rd.			2,001,399	547,462	1,350,946	2,020,078	2,594,889
35104	KUWAIT LOANS	95,858	971,088	78,035	1,012,997	1,057,582	1,035,009	1,028,732
1	KFAED 604 Southern Hwy II (Big Falls-Bladen Bridge)	5,998	60,138	2,953	33,168	584	-	-
2	KFAED 660 Southern Hwy III (Golden Str.-Guat Border)	42,000	448,152	31,324	394,020	296,450	253,198	208,622
3	KFAED 913 Rehabilitation of Hummingbird Hwy	47,860	462,797	43,758	585,809	681,173	647,715	614,258
4	KFAED 1007 Caracol Road Project					79,374	134,097	205,851
35104	MULTILATERAL LOANS	22,346,395	22,489,548	27,350,473	18,598,045	27,091,555	29,575,782	42,637,732
35104	CARIBBEAN DEVELOPMENT BANK	7,656,021	7,769,885	9,420,847	7,646,635	10,008,122	11,333,335	24,086,763
1	CDB 06/SFRORBZE2 SFR Market Infrastructure	22,600	24,546	23,024	17,191	21,502	19,979	18,457
2	CDB 12/Bze1 (Org OCR) Disaster Management	57,000	60,372	43,718	38,188	27,063	8,566	-
3	CDB 12/Bze1A1 (Add SFR) Disaster Management	8,771	8,771	8,016	8,016	7,262	6,507	5,753
4	CDB 12/Bze2 (Org SFR) Disaster Management	75,226	77,734	71,047	71,047	64,360	57,674	50,987
5	CDB 12/Bze2A1 (Add OCR) Disaster Management	6,732	6,298	4,995	3,984	2,924	1,504	-
6	CDB 13/ Bze1 (Org OCR) Enhana.of Tech. & Voc. Educ.	4,323	4,323	-	-	-	-	-
7	CDB 13/ Bze1A1 (Add OCR) Enhana.of Tech. & Voc. Educ.	886	886	-	-	-	-	-
8	CDB 13/Bze2 (Org SFR) Enhana.of Tech. & Voc. Educ.	46,000	47,007	35,725	31,965	20,683	2,820	-
9	CDB13/Bze2A1 (Add SFR) Enhana.of Tech. & Voc. Educ.	14,000	14,687	11,163	9,987	6,463	881	-
10	CDB 14/Bze1 (Org OCR) Health Sector Reform	2,263	2,263	-	-	-	-	-
11	CDB 14/Bze2 (Org. SFR) Health Sector Reform	43,757	44,481	40,864	41,588	38,695	35,802	32,909
12	CDB 15/BZE1 (Org OCR) SIF I	140,540	148,345	127,525	110,934	83,363	67,097	12,237,676
13	CDB 15/BZE2 (Org SFR) SIF I	120,000	133,477	129,934	124,934	116,392	107,849	99,307
14	CDB 16/Bze (Org OCR) Orange Walk Town Bypass	130,000	174,800	114,000	99,869	53,200	3,800	-
15	CDB 16/Bze (Add OCR) Orange Walk Town Bypass	39,128	39,128	17,607	23,281	7,336	1,223	-
16	CDB 16/Bze (Org SFR) Policy Based Loan	402,000	328,125	303,125	303,125	278,125	253,125	228,125
17	CDB 16/Bze (Org OCR) Policy Based Loan	402,000	455,000	399,000	309,750	343,500	404,875	325,875
18	CDB 17/Bze1 (Org OCR) NDM Bridge Rehab-TS Arthur	262,000	304,240	278,069	241,572	251,898	225,726	199,555
19	CDB 17/Bze2 (Org SFR) NDM Bridge Rehab-TS Arthur	192,000	211,331	201,558	201,558	191,786	182,013	172,241
20	CDB 19/Bze (Org OCR) SIF II	300,000	534,777	466,155	374,428	355,190	323,953	292,716
21	CDB 19/Bze (Org SFR) SIF II	500,000	400,000	400,000	400,000	377,500	367,500	347,500
22	CDB 20/Bze1 (Org OCR) 3rd Rd Pj- Placencia Rd	650,000	738,388	667,218	579,784	596,048	524,878	453,708
23	CDB 20/Bze1 (Org OCR) 4th Rd Pj- S.E-S.I Bypass	1,400,000	1,926,441	1,922,027	1,562,926	1,338,170	1,108,286	1,003,999
24	CDB 20/Bze2 (Org SFR) 4th Rd Pj- S.E-S.I. Bypass	9,050	8,646	9,050	8,646	8,484	8,052	7,620
25	CDB 21/Bze1 (Org OCR) Road Safety Project	418,704	413,336	370,392	321,912	327,448	284,504	241,560
26	CDB 21/Bze 1A1 (OCR Add) Road Safety Project	308,201	314,142	278,010	246,256	182,649	158,695	134,741
27	CDB 21/Bze 2 (SFR Org) Road Safety Project	77,600	75,688	67,824	67,824	59,960	52,097	44,233
28	CDB 21/Bze2A1 (SFR Add) Road Safety Project	24,834	17,495	21,467	21,178	18,723	16,267	13,812
29	CDB 22/Bze1 (SFR) PSWG Hwy-5th Rd (US \$13.7m)	734,376	397,652	760,295	837,873	628,086	553,091	478,096
30	CDB 22/Bze5 (SFR) PSWG Hwy-5th Rd (US \$10.5m)	360,945	41,452	86,139	336,984	58,334	51,368	44,403
31	CDB 22/Bze4 (SFR) PSWG Hwy-5th Rd (US \$2m)	22,388	117,205	365,403	86,253	262,967	215,455	167,943
32	CDB 24/Bze1 (OCR) Educ Sector Reform II	171,732	204,176	270,700	-	379,616	582,004	782,871
33	CDB 24/Bze2 (SFR) Educ Sector Reform II	38,154	-	38,768	-	301,050	388,742	476,435
34	CDB 25/Bze1 (OCR) Social Investment Fund III	77,000	-	166,555	-	121,651	119,805	110,577
35	CDB 25/Bze2 (SFR) Social Investment Fund III	95,300	-	227,517	-	165,095	322,524	363,281
36	CDB 27/Bze1 (OCR,Org) Six Road Costal highway Upgrade	-	2,852	785,458	676,449	2,073,907	2,829,647	3,015,767
37	CDB 27/Bze2 (SFR.Org) Six Road Costal highway Upgrade	-	-	20,742	-	14,816	38,521	62,226
38	CDB 38/SFR (Airport Improvement) [Org.]	76,000	82,392	73,832	73,832	65,271	56,711	48,151
39	CDB 38/SFR (Airport Expansion) [Add.]	9,038	9,038	8,099	8,099	7,160	6,221	5,282
40	CDB 46/Bze1 (Southern Highway Rehab. Pj) [Org. SFR]	23,910	23,910	19,005	19,005	14,101	9,196	4,291
41	CDB 48/Bze1 (Rural Development) [Org. SFR]	35,478	35,478	32,139	32,139	28,800	25,460	22,121
42	CDB 52/Bze1 (TA Modernization of Customs) [Org. SFR]	6,611	-	-	-	-	-	-
43	CDB 53/Bze1 (Study Exp. W&S Ambergris) [Org. SFR]	259	259	-	-	-	-	-
44	CDB 54/Bze1 (NDM Imm Resp.-TS Arthur) [Org. SFR]	586	586	-	-	-	-	-
45	CDB 55/Bze1 (Bze River Valley Rural Water) [Org. SFR]	156,000	173,999	174,000	172,368	164,211	155,511	146,811
46	CDB 57/Bze1 (Study & Design Northern Hwy) [Org. SFR]	4,965	4,381	2,629	2,045	146	-	-
47	CDB 58/Bze Exp. of Water & Sewage- Ambergris caye	21,935	15,377	17,038	13,419	9,964	4,240	165
48	CDB 59/Bze1 (Education Sector Reform) (Org. SFR)	56,122	44,590	53,292	32,470	18,431	4,851	-
49	CDB 60/Bze1 (SFR Org) Youth & Comm. Transf. Pj	200,000	35,118	174,280	-	221,766	240,858	259,138
50	CDB 61/Bze1 (OCR) NDM-Imm. Response Hur. Earl	36,400	34,568	31,052	29,880	25,193	20,506	15,819
51	CDB 62/Bze1 (OCR Org) Youth Resil. & Inclusive RISE	23,147	16,855	33,074	38,746	48,176	47,663	45,203
52	CDB 63/Bze1 (OCR.Org)F.Study & D.Designs (Crooked Tree Rd.)	10,061	5,928	9,479	5,456	4,632	3,809	2,985
53	CDB 64/Bze1 (OCR.Org) Placencia Peninsula Waste Mgmt Pj NFTS	-	9,344	26,725	21,302	23,537	20,730	17,889
54	CDB 65/Bze1 (SFR. Org) 2nd Road Safety Project	-	-	33,113	-	69,671	90,613	111,555
55	CDB 66/BZE 1 (SFR Org) Coronavirus Disease 2019 Emrg. Response Support LN				40,373	219,689	300,000	300,000
56	CDB 67/Bze 1 (SFR Org.)Enhancing Sugarcane Farmers Resilience to Natural Hazard Events				-	19,885	19,885	18,302
57	CDB 38/OCR Philip Goldson Highway & Remate Bypass Upgrade PJ					247,573	872,172	1,456,141
58	CDB 38/SFR Philip Goldson Highway & Remate Bypass Upgrade PJ					35,672	130,077	220,538

APPENDIX B								
CODE	CENTRAL GOVERNMENT	1	2	3	4	5	6	7
		APPROVED ESTIMATE 2019/2020	ACTUAL OUT-TURN 2019/2020	APPROVED ESTIMATE 2020/2021	ACTUAL OUT-TURN 2020/2021	PROPOSED ESTIMATE 2021/2022	FORECAST ESTIMATE 2022/2023	FORECAST ESTIMATE 2023/2024
35104	<b>EUROPEAN DEVELOPMENT FUND</b>	<b>40,364</b>	<b>46,225</b>	<b>38,591</b>	<b>42,633</b>	<b>37,038</b>	<b>33,844</b>	<b>30,636</b>
1	EIB 8.0062 Radio Bze Rural Broadcasting	395	400	-	-	-	-	-
2	EIB 8.0073 Junior Secondary Schools	1,426	1,446	288	286	-	-	-
3	EIB 8.0074 Bze International Airport Const.	542	546	109	110	-	-	-
4	EIB 8.0342 Hummingbird Hwy	14,000	14,800	13,323	14,197	12,166	11,005	9,842
5	EIB 8.0367 Belize City Hospital	24,000	29,033	24,871	28,041	24,871	22,839	20,795
35104	<b>WORLD BANK LOANS</b>	<b>765,961</b>	<b>1,281,763</b>	<b>694,592</b>	<b>1,255,177</b>	<b>1,458,423</b>	<b>1,863,641</b>	<b>1,747,282</b>
1	IBRD 7958-0 Municipal Development Project	605,989	811,062	569,002	761,165	531,439	494,453	457,467
2	IBRD 8416-0 Climate Resilience Infrastructure Project	159,972	470,701	125,590	494,011	926,983	1,369,188	1,289,815
35104	<b>INTER-AMERICAN DEVELOPMENT BANK</b>	<b>6,446,577</b>	<b>8,452,629</b>	<b>7,402,608</b>	<b>5,052,325</b>	<b>9,260,488</b>	<b>9,124,072</b>	<b>8,502,184</b>
1	IDB 999 ESTAP	23,000	28,796	15,750	10,284	6,750	-	-
2	IDB 1017 Land Administration I	10,000	12,128	8,257	5,246	4,856	965	-
3	IDB 1081 Hummingbird Hwy	188,328	242,447	160,544	109,536	117,871	50,516	-
4	IDB 1189 Modernization of Agric Health Pj.	49,929	66,739	40,419	29,668	30,908	21,398	11,888
5	IDB 1211 Hurricane Rehabilitation Pj.	356,000	397,973	316,832	212,506	247,306	181,358	115,410
6	IDB 1250 Tourism Development	220,364	254,538	192,818	125,340	180,088	137,715	95,341
7	IDB 1271 Health Sector Reform Pj.	200,000	307,191	255,608	186,921	214,710	83,535	63,879
8	IDB 1275 Emergency Reconstruction	400,000	562,715	459,119	311,587	373,892	295,144	216,396
9	IDB 1322 Land Administration II	101,000	202,268	163,811	102,925	160,774	132,810	104,846
10	IDB 1817 Policy Base Loan	550,000	878,148	663,750	428,501	674,667	557,333	440,000
11	IDB 2056 Solid Waste Management I	389,000	562,740	402,927	316,567	458,064	423,493	388,922
12	IDB 2060 Sustainable Tourism I	430,000	675,590	483,729	380,051	551,620	509,989	468,357
13	IDB 2131 Emergency Road Rehabilitation	198,000	259,384	225,011	145,915	272,239	251,693	231,146
14	IDB 2198 Social Policy Loan	701,841	749,814	638,330	387,632	571,241	505,941	440,641
15	IDB 2208 Land Management III	119,944	128,085	112,185	68,260	104,711	97,094	89,478
16	IDB 2220 Agricultural Sector	204,588	203,156	237,064	108,267	139,285	127,329	115,374
17	IDB 2475 Community Action for Public Safety	211,099	284,864	198,862	164,946	228,174	213,212	198,250
18	IDB 2486 Integrated Water & Sewage- Placencia	27,673	5,919	67,117	3,427	4,858	4,529	4,200
19	IDB 2566 Flood Mitigation For Belize City	666,451	618,449	628,908	327,277	525,259	491,894	462,775
20	IDB 3186 Education Quality Improvement	581,918	628,516	560,096	278,971	582,585	549,810	517,034
21	IDB 3344 George Price Hwy Rehab	427,473	886,283	421,847	785,741	1,713,529	1,626,768	1,540,008
22	IDB 3566 National Sustainable Tourism PJ II	193,079	192,585	396,629	200,237	255,459	548,625	520,125
23	IDB 3684 Solid Waste Management II	196,890	295,109	312,288	171,511	605,846	601,027	568,973
24	IDB 4426 Climate Vulnerability Reduction Program	-	9,191	203,520	54,692	443,191	639,123	631,134
25	IDB 4616 ADD Financing for George Price Highway Rehab PJ	-	-	167,770	40,663	298,790	406,642	447,386
26	IDB 4839 Strengthening of Tax Administration	-	-	69,419	1,789	81,989	190,393	296,173
27	IDB 4798 Education Quality Improvement Project II	-	-	-	10,682	138,223	202,135	260,848
28	IDB 5056 Support to Safety Nets for Vulnerable Populations Affected by Coronavirus in Belize	-	-	-	83,185	273,600	273,600	273,600
35104	<b>IFAD</b>	<b>314,856</b>	<b>103,742</b>	<b>332,080</b>	<b>112,892</b>	<b>184,822</b>	<b>224,357</b>	<b>212,227</b>
1	IFAD 769-2M Rural Finance Project	120,000	61,326	127,648	41,096	83,935	66,481	49,027
2	IFAD 2000002301_8M Resilient Rural Belize (Be- Resilient) PJ	194,856	42,417	204,432	71,796	100,888	157,876	163,200
35104	<b>OFID</b>	<b>5,326,659</b>	<b>3,298,902</b>	<b>7,054,689</b>	<b>3,147,264</b>	<b>4,622,408</b>	<b>5,208,309</b>	<b>5,592,546</b>
1	OFID 808 Southern Hwy	17,863	17,823	3,586	2,774	-	-	-
2	OFID 951 Golden Stream-Big Falls	111,457	140,760	81,736	81,736	52,015	22,294	-
3	OFID 1075 Southside Poverty Alleviation I	201,160	241,451	171,160	159,976	141,596	111,789	81,983
4	OFID 1270 Solid Waste Management	148,379	190,773	171,160	133,175	117,971	102,767	87,563
5	OFID 1365 Southside Poverty Alleviation II	742,505	674,051	676,506	490,786	463,392	423,506	372,174
6	OFID 1402 Golden Stream-BF-Guat Border	561,870	561,870	516,004	396,003	360,804	325,605	290,406
7	OFID 1607 Southern Poverty Alleviation III	513,333	485,516	540,309	515,100	945,560	874,534	803,508
8	OFID 1689 Hummingbird Hwy (USS12m)	506,990	577,845	599,268	572,864	627,000	583,000	539,000
9	OFID 1701 Airport Link Road (USS11.7m)	1,598,104	408,813	2,569,959	643,857	615,506	572,313	529,120
10	OFID 13155 Upgrading of Caracol Project	225,000	-	525,000	150,993	814,564	1,372,501	1,774,792
11	OFID 12871 Haulover Bridge Replacement	-	-	1,200,000	-	84,000	420,000	714,000
12	OFID 4604 Support to COVID-19 Food Assistance Program	-	-	-	-	400,000	400,000	400,000
35104	<b>CABEI</b>	<b>1,795,958</b>	<b>1,536,402</b>	<b>2,407,067</b>	<b>1,341,119</b>	<b>1,520,255</b>	<b>1,788,224</b>	<b>2,466,094</b>
1	CABEI 1997 Rural Finance	94,795	100,120	78,996	79,443	57,930	36,865	15,799
2	CABEI 2054 Southern Hwy- Jalacte Stretch	400,000	432,462	398,250	398,226	362,850	327,450	292,050
3	CABEI 2061 Corozal Border Infrastructure	500,000	588,704	542,132	542,099	493,943	445,753	397,564
4	CABEI 2147 Belize Integral Security Programme BISP(US\$ 30M	801,163	415,115	1,387,689	321,351	605,532	978,156	1,760,681
35104	<b>COMMERCIAL DEBT</b>	<b>52,155,857</b>	<b>51,992,082</b>	<b>52,155,857</b>	<b>-</b>	<b>-</b>	<b>29,548,498</b>	<b>29,548,498</b>
35104	<b>INTERNATIONAL BONDS</b>	<b>52,155,857</b>	<b>51,992,082</b>	<b>52,155,857</b>	<b>-</b>	<b>-</b>	<b>29,548,498</b>	<b>29,548,498</b>
1	US\$ Bonds Due 2038 (US\$526,502,100)	52,155,857	51,992,082	52,155,857	-	-	27,299,498	27,299,498
2	US\$ Fixed Rate Notes	-	-	-	-	-	2,249,000	2,249,000
35202	<b>TOTAL EXTERNAL PRINCIPAL</b>	<b>101,700,776</b>	<b>75,972,579</b>	<b>108,075,320</b>	<b>83,042,116</b>	<b>118,093,876</b>	<b>123,672,853</b>	<b>125,262,836</b>
	<b>BILATERAL LOANS</b>	<b>45,323,920</b>	<b>24,540,483</b>	<b>45,793,646</b>	<b>27,735,000</b>	<b>49,128,271</b>	<b>48,868,181</b>	<b>49,852,396</b>
35202	<b>VENEZUELAN LOANS</b>	<b>22,052,254</b>	<b>-</b>	<b>18,777,362</b>	<b>-</b>	<b>17,063,013</b>	<b>17,128,448</b>	<b>18,115,795</b>
1	PETROCARIBE- APBEL	22,052,254	-	18,777,362	-	17,063,013	17,128,448	18,115,795
35202	<b>REPUBLIC OF CHINA - TAIWAN</b>	<b>22,940,316</b>	<b>22,592,867</b>	<b>26,721,840</b>	<b>24,445,146</b>	<b>29,179,140</b>	<b>29,182,233</b>	<b>29,179,100</b>
1	ICDF (US\$3M) Tourism Project	264,698	264,698	264,698	264,698	264,698	264,698	264,698
3	EXIM 6020236004 (US\$25M) Basic Services Infras.	3,333,336	3,333,336	3,333,336	3,333,336	3,333,336	3,333,336	3,333,296
4	EXIM 6020236005 (US\$20M) Budget Support	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944
5	EXIM 6020236006 (US\$25M) Budget Support	2,941,180	2,941,180	2,941,180	2,941,180	2,941,180	2,941,180	2,941,180
6	EXIM 6020236008 (US\$4.5M) Hurricane Relief	529,412	529,412	529,412	529,412	529,412	529,412	529,412
7	EXIM 6020236007 (US\$5M) MJ Sport Complex	294,132	294,120	294,132	294,120	294,132	294,132	294,132
8	EXIM 6020236009 (US\$20M) Budget Support	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944
9	EXIM 6020236010 (US\$30M) Budget Support	3,529,416	3,529,416	3,529,416	3,529,416	3,529,416	3,529,416	3,529,416
12	EXIM 6020236011 (US\$40M) Budget Support	5,161,296	5,161,296	5,161,296	5,161,296	5,161,296	5,161,296	5,161,296
13	ICDF (US\$5.3M) Bze City House of Culture & Downtown Rejuv.	752,378	404,941	752,378	828,640	856,734	859,827	856,734
14	MICB (US\$25M) Budget Support	1,428,580	1,428,580	2,857,160	2,857,160	2,857,160	2,857,160	2,857,160
15	EXIM 6020236012 (US \$40M) General Financing Use	-	-	2,352,944	-	4,705,888	4,705,888	4,705,888
16	EXIM 6020236013 (US\$50M) Upg. of the Corozal Sarteneja Rd.	-	-	-	-	-	-	-
35202	<b>KUWAIT LOANS</b>	<b>331,350</b>	<b>1,947,616</b>	<b>294,444</b>	<b>3,289,854</b>	<b>2,886,118</b>	<b>2,557,500</b>	<b>2,557,500</b>
1	KFAED 604 Southern Hwy II (Big Falls-Bladen Bridge)	66,881	667,637	59,434	663,016	328,618	-	-
2	KFAED 660 Southern Hwy III (Golden Str.-Guat Border)	127,969	1,279,979	113,719	1,271,119	1,237,500	1,237,500	1,237,500
3	KFAED 913 Rehabilitation of Hummingbird Hwy	136,500	-	121,292	1,355,720	1,320,000	1,320,000	1,320,000
4	KFAED 1007 Caracol Road Project	-	-	-	-	-	-	-



APPENDIX B								
CODE	CENTRAL GOVERNMENT	1	2	3	4	5	6	7
		APPROVED ESTIMATE 2019/2020	ACTUAL OUT-TURN 2019/2020	APPROVED ESTIMATE 2020/2021	ACTUAL OUT-TURN 2020/2021	PROPOSED ESTIMATE 2021/2022	FORECAST ESTIMATE 2022/2023	FORECAST ESTIMATE 2023/2024
35202	MULTILATERAL LOANS	56,376,856	51,432,096	62,281,674	55,307,115	68,965,605	74,804,672	75,410,440
35202	CARIBBEAN DEVELOPMENT BANK	22,590,262	21,411,311	22,830,274	21,694,133	24,381,091	23,372,444	22,663,010
1	CDB 06/SFRORBZE2 SFR Market Infrastructure	76,112	76,112	76,112	76,112	76,112	76,112	76,112
2	CDB 12/Bze1 (Disaster Management) [Org. OCR]	346,966	346,966	346,966	346,966	346,966	346,967	-
3	CDB 12/Bze1A1 (Disaster Management) [Add. SFR]	30,179	30,179	30,179	30,179	30,179	30,179	30,179
4	CDB 12/Bze2 (Disaster Management) [Org. SFR]	267,471	267,471	267,471	267,471	267,471	267,471	267,471
5	CDB 12/Bze2A1 (Disaster Management) [Add. OCR]	36,196	36,196	36,196	36,196	36,196	36,196	-
6	CDB 13/ Bze1 (Enhan.of Tech. & Voc. Educ.) [Org. OCR]	360,280	360,280	-	-	-	-	-
7	CDB 13/ Bze1A1 (Enhan.of Tech. & Voc. Educ.) [Add. OCR]	73,872	73,872	-	-	-	-	-
8	CDB 13/Bze2 (Enhan.of Tech. & Voc. Educ.) [Org. SFR]	601,685	601,685	601,685	601,685	601,686	300,843	-
9	CDB13/Bze2A1 (Enhan.of Tech. & Voc. Educ.) [Add. SFR]	188,000	188,000	188,000	188,000	188,000	94,000	-
10	CDB 14/Bze1 (Health Sector Reform Programme) [Org. OCR]	188,582	188,582	-	-	-	-	-
11	CDB 14/Bze2 (Health Sector Reform Programme) [Org. SFR]	115,722	115,722	115,722	115,722	115,722	115,722	115,722
12	CDB 15/BZE1 (SIF) [Org. OCR]	433,758	433,758	433,758	433,758	433,758	433,758	433,758
13	CDB 15/BZE2 (SIF) [Org. SFR]	341,700	341,700	341,700	341,700	341,700	341,700	341,700
14	CDB 16/Bze Orange Walk Town Bypass	1,266,667	1,266,667	1,266,667	1,266,667	1,266,667	316,667	-
15	CDB 16/Bze Orange Walk Town Bypass (ADD. OCR)	260,850	260,850	260,850	260,851	260,850	130,425	-
16	CDB 16/Bze Policy Based Loan (OCR)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
17	CDB 16/Bze Policy Based Loan (SFR)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
18	CDB 17/Bze1 (NDM Bridge Rehab- TS Arthur) [Org. OCR]	545,233	545,233	545,233	545,233	545,233	545,233	545,233
19	CDB 17/Bze2 (NDM Bridge Rehab- TS Arthur) [Org. SFR]	390,912	390,900	390,912	390,900	390,900	390,901	390,900
20	CDB 19/Bze SIF II (OCR)	832,987	832,987	832,987	832,987	832,987	832,987	832,987
21	CDB 19/Bze SIF II (SFR)	-	-	-	200,000	800,000	800,000	800,000
22	CDB 20/Bze1 (3rd Rd Pj- Placencia Rd Upgrading) [Org. OCR]	1,482,706	1,482,706	1,482,706	1,482,706	1,482,706	1,482,706	1,482,706
23	CDB 20/Bze1 (4th Rd Pj- S.E-S.I Bypass) [OCR]	2,879,859	2,949,140	2,879,859	2,972,639	2,979,608	2,979,608	2,979,608
24	CDB 20/Bze2 (4th Rd Pj- S.E-S.I. Bypass) [SFR]	-	-	4,525	-	17,293	17,293	17,293
25	CDB 21/Bze1 (OCR Org) Road Safety Project	894,667	894,667	894,667	894,667	894,667	894,667	894,667
26	CDB 21/Bze 1A1 (OCR Add) Road Safety Project	651,525	678,067	651,525	684,400	684,400	684,400	684,400
27	CDB 21/Bze 2 (SFR Org) Road Safety Project	314,547	314,547	314,547	314,547	314,547	314,547	314,547
28	CDB 21/Bze2A1 (SFR Add) Road Safety Project	97,922	98,061	97,922	98,217	98,217	98,217	98,217
29	CDB 22/Bze1 (SFR) Ph SW Goldson Hwy-5th Rd (US \$13.7m)	2,313,538	2,106,206	2,313,538	2,142,725	2,142,725	2,142,725	2,142,725
30	CDB 22/Bze5 (SFR) Ph SW Goldson Hwy-5th Rd (US \$10.5m)	2,059,966	1,216,342	347,900	1,301,412	333,104	333,104	333,104
31	CDB 22/Bze4 (SFR) Ph SW Goldson Hwy-5th Rd (US \$2m)	86,975	333,104	2,059,966	333,104	1,926,878	1,926,878	1,926,878
32	CDB 24/Bze1 (OCR) Belize Sector Reform Programme II	-	-	617,648	89,043	246,588	246,588	246,588
33	CDB 24/Bze2 (SFR) Belize Sector Reform Programme II	-	-	350,000	89,228	1,400,000	1,400,000	1,400,000
34	CDB 25/Bze1 (OCR) Social Investment Fund III	-	-	-	-	-	303,419	404,559
35	CDB 25/Bze2 (SFR) Social Investment Fund III	-	-	-	-	-	187,500	750,000
36	CDB 27/Bze1 (OCR.Org) Six Road Costal highway Upgrade	-	-	-	-	-	-	-
37	CDB 27/Bze2 (SFR.Org) Six Road Costal highway Upgrade	-	-	-	-	-	-	-
38	CDB 38/SFR (Airport Improvement) [Org.]	428,010	428,010	428,010	428,010	428,010	428,010	428,010
39	CDB 38/SFR (Airport Expansion) [Add.]	46,950	46,950	46,950	46,950	46,950	46,950	46,950
40	CDB 46/Bze1 (Southern Highway Rehab. Pj) [Org. SFR]	196,182	196,182	196,182	196,182	196,182	196,182	196,182
41	CDB 48/Bze1 (Rural Development) [Org. SFR]	133,563	133,563	133,563	133,563	133,563	133,563	133,563
42	CDB 52/Bze1 (TA Modernization of Customs) [Org. SFR]	387,307	-	-	-	-	-	-
43	CDB 53/Bze1 (Feasibility Study Exp. W&S Ambergris) [Org. SFR]	27,617	27,617	-	-	-	-	-
44	CDB 54/Bze1 (NDM Immediate Response-TS Arthur) [Org. SFR]	62,500	62,500	-	-	-	-	-
45	CDB 55/Bze1 (Bze River Valley Rural Water) [Org. SFR]	-	-	-	260,998	347,998	347,998	347,998
46	CDB 57/Bze1 (Feasibility Study & Design Northern Hwy) [Org. SFR]	93,463	93,463	93,463	93,463	23,366	-	-
47	CDB 58/Bze Expansion of Water and Sewage Facilities Ambergris caye	227,175	196,828	228,957	268,828	228,957	228,957	26,494
48	CDB 59/Bze1 (Education Sector Reform) (Org. SFR)	598,634	531,217	568,445	546,867	546,867	395,450	-
49	CDB 60/Bze1 (SFR Org) Youth & Community Transf. Pj	-	-	-	-	-	-	260,000
50	CDB 61/Bze1 (OCR) NDM- Immediate Response Hur. EARL	187,485	187,485	187,485	187,485	187,485	187,485	187,485
51	CDB 62/Bze1 (OCR Org) Youth Resil. & Inclusive RISE	-	-	-	-	24,600	98,400	98,400
52	CDB 63/Bze1 (OCR.Org) F.Study & D.Designs (Crooked Tree Rd.)	62,500	31,974	62,500	32,942	32,942	32,942	32,942
53	CDB 64/Bze1 (OCR.Org) Placencia Peninsula Waste Mgmt Pj NFTS	-	45,524	135,479	124,230	129,013	142,383	142,383
54	CDB 65/Bze1 (SFR. Org) 2nd Road Safety Project	-	-	-	-	-	-	-
55	CDB 66/BZE 1 (SFR Org) Coronavirus Disease 2019 Emrg. Response Support LN	-	-	-	-	-	-	-
56	CDB 67/Bze 1 (SFR Org.)Enhancing Sugarcane Farmers Resilience to Natural Hazard Events	-	-	-	37,500	-	63,313	253,250
57	CDB 38/OCR Philp Goldson Highway & Remate Bypass Upgrade PJ	-	-	-	-	-	-	-
58	CDB 38/SFR Philip Goldson Highway & Remate Bypass Upgrade PJ	-	-	-	-	-	-	-
35202	EUROPEAN DEVELOPMENT FUND	707,366	714,099	580,443	605,464	502,495	504,872	504,872
1	EIB 8.0062 Radio Bze Rural Broadcasting	52,614	53,223	-	-	-	-	-
2	EIB 8.0073 Junior Secondary Schools	113,430	114,767	57,459	57,102	-	-	-
3	EIB 8.0074 Bze International Airport Const.	43,129	43,328	21,848	21,936	-	-	-
4	EIB 8.0342 Hummingbird Hwy	229,570	234,509	230,928	246,066	232,286	232,286	232,286
5	EIB 8.0367 Belize City Hospital	268,624	268,272	270,208	280,360	270,208	272,586	272,586
35202	WORLD BANK LOANS	3,000,000	1,876,872	4,500,000	2,851,458	4,233,788	4,674,929	4,674,929
1	IBRD 7958-0 Municipal Development Project	1,500,000	1,511,685	1,500,000	1,511,685	1,500,000	1,500,000	1,500,000
2	IBRD 8416-0 Climate Resilience Infrastructure Project	1,500,000	365,187	3,000,000	1,339,773	2,733,788	3,174,929	3,174,929
35202	INTER-AMERICAN DEVELOPMENT BANK	21,212,899	19,452,271	23,062,897	19,861,177	24,337,147	24,774,590	24,135,778
1	IDB 999 ESTAP	266,667	266,667	266,665	266,667	266,667	-	-
2	IDB 1017 Land Administration I	91,778	91,778	91,778	91,778	91,778	45,889	-
3	IDB 1081 Hummingbird Hwy	1,592,924	1,592,924	1,592,924	1,592,924	1,592,924	1,592,923	-
4	IDB 1189 Modernization of Agric Health Pj.	326,588	326,588	326,588	326,588	326,588	326,588	326,588
5	IDB 1211 Hurricane Rehabilitation Pj.	1,660,171	1,660,171	1,660,171	1,660,171	1,660,171	1,660,171	1,660,171
6	IDB 1250 Tourism Development	1,013,261	1,011,484	1,013,261	1,013,261	1,013,261	1,013,261	1,013,261
7	IDB 1271 Health Sector Reform Pj.	1,015,364	1,015,364	1,015,364	1,015,364	1,015,364	1,015,364	1,015,364
8	IDB 1275 Emergency Reconstruction	1,998,685	1,998,685	1,998,685	1,998,685	1,998,685	1,998,685	1,998,685
9	IDB 1322 Land Administration II	659,531	659,531	659,531	659,531	659,531	659,531	659,531
6	IDB 1817 Policy Base Loan	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333
10	IDB 2056 Solid Waste Management I	1,058,303	1,058,303	1,058,303	1,058,303	1,058,303	1,058,303	1,058,303
11	IDB 2060 Sustainable Tourism I	1,270,534	1,270,534	1,270,534	1,270,534	1,270,534	1,270,534	1,270,534
12	IDB 2131 Emergency Road Rehabilitation	487,805	487,805	487,805	487,805	487,805	487,805	487,805
13	IDB 2198 Social Policy Loan	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
14	IDB 2208 Land Management III	233,276	233,276	233,276	233,276	233,276	233,276	233,276
15	IDB 2220 Agricultural Sector	370,000	370,000	370,000	370,000	370,000	370,000	370,000
16	IDB 2475 Community Action for Public Safety	473,472	473,472	473,472	473,472	473,472	473,472	473,472
17	IDB 2486 Integrated Water & Sewage- Placencia	511,560	9,838	511,560	9,838	10,166	10,166	10,166
18	IDB 2566 Flood Mitigation For Belize City	999,648	999,648	999,648	999,648	999,648	999,648	999,648
20	IDB 3186 Education Quality Improvement	500,000	500,000	1,000,000	1,000,000	1,025,641	1,025,641	1,025,641
21	IDB 3344 George Price Hwy Rehab	1,350,000	-	2,700,000	-	2,700,000	2,700,000	2,700,000
22	IDB 3566 Sustainable Tourism II	-	92,871	-	-	750,000	1,500,000	1,500,000
23	IDB 3684 Solid Waste Management II	-	-	-	-	1,000,000	1,000,000	1,000,000
24	IDB 4426 Climate Vulnerability Reduction Program	-	-	-	-	-	-	1,000,000
25	IDB 4616 ADD Financing for George Price Highway Rehab PJ	-	-	-	-	-	-	-
26	IDB 4839 Strengthening of Tax Administration	-	-	-	-	-	-	-
27	IDB 4798 Education Quality Improvement Project II	-	-	-	-	-	-	-
28	IDB 5056 Support to Safety Nets for Vulnerable Populations Affected by Coronavirus in Belize	-	-	-	-	-	-	-

APPENDIX B								
CODE	CENTRAL GOVERNMENT	1	2	3	4	5	6	7
		APPROVED ESTIMATE 2019/2020	ACTUAL OUT-TURN 2019/2020	APPROVED ESTIMATE 2020/2021	ACTUAL OUT-TURN 2020/2021	PROPOSED ESTIMATE 2021/2022	FORECAST ESTIMATE 2022/2023	FORECAST ESTIMATE 2023/2024
35202	<b>IFAD</b>	<b>415,535</b>	<b>317,229</b>	<b>415,547</b>	<b>320,169</b>	<b>1,482,230</b>	<b>1,482,238</b>	<b>1,482,238</b>
1	IFAD 769-2M Rural Finance Project	415,535	317,229	415,547	320,169	415,559	415,571	415,571
2	IFAD 2000002301_8M Resilient Rural Belize(Be-Resilient) PJ	-	-	-	-	1,066,671	1,066,667	1,066,667
35202	<b>OPEC FUND FOR INT'L DEVELOPMENT</b>	<b>6,676,980</b>	<b>5,886,500</b>	<b>9,118,699</b>	<b>8,200,899</b>	<b>9,755,040</b>	<b>13,221,785</b>	<b>15,175,800</b>
1	OFID 808 Southern Hwy	316,760	316,760	158,499	158,499	-	-	-
2	OFID 951 Golden Stream-Big Falls	792,560	792,560	792,560	792,560	792,560	792,639	-
3	OFID 1075 Southside Poverty Alleviation I	800,000	794,840	800,000	794,840	794,840	794,840	794,840
4	OFID 1270 Solid Waste Management	434,400	434,400	434,400	434,400	434,400	434,400	434,400
5	OFID 1365 Southside Poverty Alleviation II	1,466,640	1,466,640	1,466,640	1,466,640	1,466,640	1,466,640	1,466,640
6	OFID 1402 Golden Stream-BF-Guat Border	1,066,640	1,066,640	1,066,640	1,066,640	1,066,640	1,066,640	1,066,640
7	OFID 1607 Southern Poverty Alleviation III	1,014,660	1,014,660	2,029,320	1,902,000	2,029,320	2,029,320	2,029,320
8	OFID 1689 Hummingbird Hwy (US\$12m)	-	-	800,000	800,000	1,600,000	1,600,000	1,600,000
9	OFID 1701 Airport Link Road (US\$11.7m)	785,320	-	1,570,640	785,320	1,570,640	1,570,640	1,570,640
10	OFID 13155 Upgrading of Caracol Project	-	-	-	-	-	2,666,666	5,333,320
11	OFID 12871 Haulover Bridge Replacement	-	-	-	-	-	800,000	880,000
12	OFID 4604 Support to COVID-19 Food Assistance Program	-	-	-	-	-	-	-
35202	<b>CABEI</b>	<b>1,773,814</b>	<b>1,773,814</b>	<b>1,773,814</b>	<b>1,773,814</b>	<b>4,273,814</b>	<b>6,773,814</b>	<b>6,773,814</b>
1	CABEI 1997 Rural Finance	357,042	357,042	357,042	357,042	357,042	357,042	357,042
2	CABEI 2054 Southern Hwy- Jalacte Stretch	600,000	600,000	600,000	600,000	600,000	600,000	600,000
3	CABEI 2061 Corozal Border Infrastructure	816,772	816,772	816,772	816,772	816,772	816,772	816,772
4	CABEI 2147 Integral Security Programme	-	-	-	-	2,500,000	5,000,000	5,000,000
<b>35</b>	<b>TOTAL EXTERNAL FEES</b>	<b>1,500,000</b>	<b>1,554,959</b>	<b>1,500,000</b>	<b>2,408,268</b>	<b>2,088,617</b>	<b>1,996,943</b>	<b>1,933,595</b>
112	Commitment Fee	900,000	896,226	849,134	980,634	900,000	840,000	800,000
107	Bank Charges	600,000	658,733	650,865	335,100	608,617	631,943	673,596
<b>113</b>	<b>Service Charges</b>				1,013,421	500,000	450,000	400,000
<b>114</b>	<b>Other Charges</b>				79,114	80,000	75,000	60,000
	<b>DOMESTIC DEBT</b>	<b>27,894,035</b>	<b>36,025,468</b>	<b>23,548,102</b>	<b>41,178,775</b>	<b>44,334,200</b>	<b>44,881,866</b>	<b>44,658,581</b>
	I) INTEREST PMT 35101	25,983,480	35,964,725	21,655,202	41,122,576	42,619,466	43,076,882	42,884,760
	II) PRINCIPAL PMT 35201	1,310,555	60,743	1,292,900	56,199	1,714,734	1,804,985	1,773,822
	III) OTHER FEES & CHARGES 35110	600,000	-	600,000	-	-	-	-
	<b>EXTERNAL DEBT</b>	<b>191,249,718</b>	<b>163,671,277</b>	<b>207,274,745</b>	<b>112,657,481</b>	<b>164,271,759</b>	<b>201,248,615</b>	<b>214,513,469</b>
	I) INTEREST PAYMENTS 35104	88,048,942	86,143,740	97,699,426	27,207,097	44,089,266	75,578,820	87,317,037
	II) PRINCIPAL PMT 35202	101,700,776	75,972,579	108,075,320	83,042,116	118,093,876	123,672,853	125,262,836
	III) OTHER FEES & CHARGES 351	1,500,000	1,554,959	1,500,000	2,408,268	2,088,617	1,996,943	1,933,595
	<b>TOTAL DEBT SERVICE OF WHICH</b>	<b>219,480,754</b>	<b>199,696,746</b>	<b>230,822,847</b>	<b>153,836,256</b>	<b>238,154,457</b>	<b>246,130,481</b>	<b>259,172,050</b>
	I) INTEREST	114,369,423	122,108,465	119,354,628	68,329,673	86,708,732	118,655,702	130,201,797
	II) PRINCIPAL	103,011,330	76,033,322	109,368,220	83,098,314	119,808,610	125,477,837	127,036,658
	III) OTHER CHARGES	2,100,000	1,554,959	2,100,000	2,408,268	2,088,617	1,996,943	1,933,595
	<b>TOTAL AMORTIZATION</b>	<b>103,011,330</b>	<b>76,033,322</b>	<b>109,368,220</b>	<b>83,098,314</b>	<b>119,808,610</b>	<b>125,477,837</b>	<b>127,036,658</b>
	<b>TOTAL INTEREST</b>	<b>116,469,423</b>	<b>123,663,424</b>	<b>121,454,627</b>	<b>70,737,942</b>	<b>118,345,847</b>	<b>120,652,644</b>	<b>132,135,392</b>

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN	DOD at:	ACTUAL	ACTUAL	ACTUAL	DOD at:	PROJECTED	PROJECTED	ACTUAL	DOD at:	PROJECTED	PROJECTED	ACTUAL	DOD at:	PROJECTED	PROJECTED	ACTUAL	DOD at:
		CURR.	MARCH	PRINCIPAL	INTEREST	DISBURSEMENT	MARCH	PRINCIPAL	INTEREST	DISBURSEMENT	MARCH	PRINCIPAL	INTEREST	DISBURSEMENT	MARCH	PRINCIPAL	INTEREDT	DISBURSEMENT	MARCH
			31/03/20	PAYMENT	PAYMENT		31/03/21	PAYMENT	PAYMENT		31/03/22	PAYMENT	PAYMENT		31/03/23	PAYMENT	PAYMENT		31/03/24
	DOMESTIC LOANS																		
	TOTAL DOMESTIC INTEREST		1,095,668,157	56,199	41,122,576	7,800,000	1,089,501,134	1,714,734	42,619,466	-	1,087,786,400	1,804,985	43,076,882	-	1,085,981,415	1,773,822	42,884,760	-	1,084,207,593
	Central Government Loans		1,095,668,157	56,199	41,122,576	7,800,000	1,089,501,134	1,714,734	42,619,466	-	1,087,786,400	1,804,985	43,076,882	-	1,085,981,415	1,773,822	42,884,760	-	1,084,207,593
1	BSSB - HOPEVILLE PROJECT (\$0.8M)	(BZD)	200,167	56,199	14,355	-	143,969	60,831	9,723	-	83,137	65,846	4,708	-	17,292	17,292	346	-	0.00
2	BELIZE PETROLEUM AND ENERGY LTD.	(BZD)	29,661,223	-	-	-	29,661,223	1,653,903	289,015	-	28,007,319	1,739,139	211,536	-	26,268,180	1,756,530	194,144	-	24,511,650
3	TREASURY NOTES	(BZD)	745,000,000	-	32,236,382	7,800,000	752,800,000	-	35,708,057	-	752,800,000	-	36,034,517	-	752,800,000	-	36,034,517	-	752,800,000
4	TREASURY BILLS	(BZD)	245,000,000	-	3,593,044	-	245,000,000	-	3,012,671	-	245,000,000	-	3,226,120	-	245,000,000	-	3,055,752	-	245,000,000
5	CENTRAL BANK CURRENT ACCOUNT	(BZD)	75,806,767	-	5,278,795	-	61,895,943	-	3,600,000	-	61,895,943	-	3,600,000	-	61,895,943	-	3,600,000	-	61,895,943
	EXTERNAL LOANS																		
	TOTAL EXTERNAL INTEREST		2,498,558,121	83,042,109	28,308,793	271,166,939	2,686,682,950	118,093,876	73,637,764	253,177,371	2,821,682,445	123,672,853	75,578,820	158,648,407	2,856,658,000	125,262,836	87,317,037	131,447,617	2,862,842,781
	BILATERAL LOANS		760,576,018	27,735,000	8,609,052	26,540,885	759,381,902	49,128,271	16,997,711	23,883,761	734,137,392	48,868,181	16,454,540	13,947,733	699,216,945	49,852,396	15,130,807	3,922,800	653,287,349
	VENEZUELAN LOANS		412,465,972	-	-	-	412,465,972	17,063,013	3,505,507	-	395,402,959	17,128,448	3,313,392	-	378,274,511	18,115,795	3,141,266	-	360,158,716
1	PETROCARIBE- APBEL	(USD)	412,465,972	-	-	-	412,465,972	17,063,013	3,505,507	-	395,402,959	17,128,448	3,313,392	-	378,274,511	18,115,795	3,141,266	-	360,158,716
	KUWAIT LOANS		23,371,410	3,289,854	1,012,997	2,922,807	23,004,363	2,886,118	1,057,582	23,883,761	44,002,007	2,557,500	1,035,009	13,947,733	55,392,240	2,557,500	1,028,732	3,922,800	56,757,540
1	KFAED 604 SOUTHERN HWY II (BIG-FALLS BLADEN BRIDGES)	(KWD)	991,633	663,016	33,168	-	328,618	328,618	584	-	-	-	-	-	-	-	-	-	-
2	KFAED 660 SOUTHERN HWY III (GOLDEN STREAM-GUAT BORDER)	(KWD)	10,139,400	1,271,119	394,020	-	8,868,281	1,237,500	296,450	-	7,630,781	1,237,500	253,198	-	6,393,281	1,237,500	208,622	-	5,155,781
3	KFAED 913 REHABILITATION OF HUMMINGBIRD HWY	(KWD)	12,240,377	1,355,720	585,809	2,922,807	13,807,464	1,320,000	681,173	6,013,228	18,500,692	1,320,000	647,715	-	17,180,692	1,320,000	614,258	-	15,860,692
4	KFED 1007_6m KWD_CARACOL ROAD PROJECT	(KWD)	-	-	-	-	-	-	79,374	17,870,533	17,870,533	-	134,097	13,947,733	31,818,267	-	205,851	3,922,800	35,741,067
	REPUBLIC OF CHINA - TAIWAN		324,738,635	24,445,146	7,596,055	23,618,077	323,911,567	29,179,140	12,434,622	-	294,732,426	29,182,233	12,106,139	-	265,550,194	29,179,100	10,960,810	-	236,371,093
1	ICDF (US\$3M) TOURISM PROJECT	(USD)	1,720,537	264,698	59,009	-	1,455,839	264,698	48,638	-	1,191,141	264,698	39,374	-	926,443	264,698	30,109	-	661,745
2	EXIM (US\$25M) 6020236004 BASIC SERVICES & INFRAST.	(USD)	13,333,304	3,333,336	209,065	-	9,999,968	3,333,336	118,270	-	6,666,632	3,333,336	75,295	-	3,333,296	3,333,296	32,378	-	-
3	EXIM (US\$20M) 6020236005 BUDGET SUPPORT, LK2004004	(USD)	11,764,672	2,352,944	254,180	-	9,411,728	2,352,944	135,458	-	7,058,784	2,352,944	99,316	-	4,705,840	2,352,944	63,174	-	2,352,896
4	EXIM (US\$25M) 6020236006 BUDGET SUPPORT, LK 2006001	(USD)	17,647,020	2,941,180	362,431	-	14,705,840	2,941,180	545,100	-	11,764,660	2,941,180	430,292	-	8,823,480	2,941,180	315,484	-	5,882,300
5	EXIM (US\$4.5M) 6020236008 HURRICANE RELIEF	(USD)	4,235,292	529,412	87,447	-	3,705,880	529,412	139,449	-	3,176,468	529,412	118,784	-	2,647,056	529,412	98,118	-	2,117,644
6	EXIM (US\$20M) 6020236009 BUDGET SUPPORT	(USD)	22,352,920	2,352,944	463,988	-	19,999,976	2,352,944	752,207	-	17,647,032	2,352,944	661,030	-	15,294,088	2,352,944	569,853	-	12,941,144
7	EXIM (US\$30M) 6020236010 BUDGET SUPPORT	(USD)	37,058,796	3,529,416	817,194	-	33,529,380	3,529,416	1,477,006	-	29,999,964	3,529,416	1,317,329	-	26,470,548	3,529,416	454,164	-	22,941,132
8	EXIM (US\$40M) 6020236011 BUDGET SUPPORT	(USD)	69,677,408	5,161,296	1,424,360	-	64,516,112	5,161,296	2,415,610	-	59,354,816	5,161,296	2,218,417	-	54,193,520	5,161,296	2,021,224	-	49,032,224
9	EXIM (US\$5M) 6020236007 MJ SPORT COMPLEX	(USD)	3,823,520	294,120	77,013	-	3,529,400	294,132	132,035	-	3,235,268	294,132	120,798	-	2,941,136	294,132	109,561	-	2,647,004
10	ICDF BZE CITY HOUSE OF CULTURE & DWTOWN REJUVENATION	(USD)	9,553,746	828,640	357,836	618,077	9,343,184	856,734	184,198	-	8,486,449	859,827	167,063	-	7,626,623	856,734	149,929	-	6,769,888
11	MEGA (US\$25)INTERNATIONAL GENERAL FINANCING PURPOSES	(USD)																	
12	IK2017002	(USD)	48,571,420	2,857,160	1,732,231	-	45,714,260	2,857,160	2,267,391	-	42,857,100	2,857,160	2,141,291	-	39,999,940	2,857,160	1,996,097	-	37,142,780
13	EXIM (US\$40M) 6020236012 BUDGET SUPPORT	(USD)	60,000,000	-	1,203,838	20,000,000	80,000,000	4,705,888	2,868,315	-	75,294,112	4,705,888	2,697,072	-	70,588,224	4,705,888	2,525,829	-	65,882,336
	EXIM (US\$50M) 6020233013 UPGRADING OF CZL-SARTENJA RD & CONST. PUEBLO NUEVO & LAGUNA SECA BRIDGES PJ		25,000,000	-	547,462	3,000,000	28,000,000	-	1,350,946	-	28,000,000	-	2,020,078	-	28,000,000	-	2,594,889	-	28,000,000
	COMMERCIAL BANKS (COMMERCIAL DEBT)		1,053,004,200	-	1,101,697	87,398,265	1,140,402,465	-	29,548,498	-	1,140,402,465	-	29,548,498	-	1,140,402,465	-	29,548,498	-	1,140,402,465
1	US\$ BONDS DUE 2038 (US\$552,901,232)	(USD)	1,053,004,200	-	-	52,798,265	1,105,802,465	-	27,299,498	-	1,105,802,465	-	27,299,498	-	1,105,802,465	-	27,299,498	-	1,105,802,465
2	USD FIXED RATES NOTES	(USD)	-	-	1,101,697	34,600,000	34,600,000	-	2,249,000	-	34,600,000	-	2,249,000	-	34,600,000	-	2,249,000	-	34,600,000

1. PETROCARIBE- APBEL D.O.D at March 31, 2021 is inclusive of principal payments outstanding for year 2020 2021.

2. US\$ BONDS DUE 2038 (US\$552,901,232)

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN	DOD at:	ACTUAL	ACTUAL	ACTUAL	DOD at:	PROJECTED	PROJECTED	ACTUAL	DOD at:	PROJECTED	PROJECTED	ACTUAL	DOD at:	PROJECTED	PROJECTED	ACTUAL	DOD at:
		CURR.	MARCH 31/03/20	PRINCIPAL PAYMENT	INTEREST PAYMENT	DISBURSEMENT	MARCH 31/03/21	PRINCIPAL PAYMENT	INTEREST PAYMENT	DISBURSEMENT	MARCH 31/03/22	PRINCIPAL PAYMENT	INTEREST PAYMENT	DISBURSEMENT	MARCH 31/03/23	PRINCIPAL PAYMENT	INTEREDT PAYMENT	DISBURSEMENT	MARCH 31/03/24
	EXTERNAL LOANS																		
	MULTILATERAL LOANS		684,977,903	55,307,109	18,598,045	157,227,789	786,898,583	68,965,605	27,091,555	229,293,610	947,142,588	74,804,672	29,575,782	144,700,673	1,017,038,590	75,410,440	42,637,732	127,524,817	1,069,152,967
	IFAD		5,289,772	320,169	112,892	1,494,935	6,464,538	1,482,230	184,822	7,221,202	12,203,510	1,482,238	224,357	4,483,863	15,205,136	1,482,238	212,227	-	13,722,898
1	IFAD 769_ 2M RURAL DEVELOPMENT PROGRAMME	(USD)	2,489,772	320,169	41,096	-	2,169,603	415,559	83,935	-	1,754,044	66,481	94,027	-	1,338,473	415,571	922,902	-	-
2	IFAD 2000002301_8M RESILIENT RURAL BELIZE 9BE-RESILIENT) PJ.	(USD)	2,800,000	-	71,796	1,494,935	4,294,935	1,066,671	100,888	7,221,202	10,449,466	1,066,667	157,876	4,483,863	13,866,663	1,066,667	163,200	-	12,799,996
	CABEI		24,668,511	1,773,814	1,341,119	-	22,894,697	4,273,814	1,520,255	13,263,133	31,884,016	6,773,814	1,788,224	13,263,133	38,373,335	6,773,814	2,466,094	13,263,133	44,862,654
1	CABEI 1997 RURAL FINANCE	(USD)	1,428,170	357,042	79,443	-	1,071,127	357,042	57,930	-	714,085	357,042	36,865	-	357,043	357,042	15,799	-	-
2	CABEI 2061 COROZAL BORDER INFRASTRUCTURE	(USD)	9,392,874	816,772	542,099	-	8,576,102	816,772	493,943	-	7,759,330	816,772	445,753	-	6,942,559	816,772	397,564	-	6,125,787
3	CABEI 2054 SOUTHERN HWY - JALACTE STRETCH	(USD)	6,900,000	600,000	398,226	-	6,300,000	600,000	362,850	-	5,700,000	600,000	327,450	-	5,100,000	600,000	292,050	-	4,500,000
4	CABEI 2147 INTEGRAL SECURITY PROGRAMME	(USD)	6,947,468	-	321,351	-	6,947,468	2,500,000	605,532	13,263,133	17,710,601	5,000,000	978,156	13,263,133	25,973,734	5,000,000	1,760,681	13,263,133	34,236,867
	WORLD BANK LOANS		39,701,009	2,851,458	1,255,177	29,571,890	66,421,440	4,233,788	1,458,423	11,834,189	74,021,841	4,674,929	1,863,641	1,967,230	71,314,142	4,674,929	1,747,282	-	66,639,214
1	IBRD 79580-BZ MUNICIPAL DEVELOPMENT PROJECT	(USD)	23,439,504	1,511,685	761,165	-	21,927,819	1,500,000	531,439	-	20,427,819	1,500,000	494,453	-	18,927,819	1,500,000	457,467	-	17,427,819
2	IBRD 8416- CLIMATE RESILIENCE INFRASTRUCTURE PROJECT (2013005)	(USD)	16,261,504	1,339,773	494,011	29,571,890	44,493,621	2,733,788	926,983	11,834,189	53,594,022	3,174,929	1,369,188	1,967,230	52,386,324	3,174,929	1,289,815	-	49,211,395
	EUROPEAN DEVELOPMENT FUND		6,453,443	605,464	42,633	-	5,847,979	502,495	37,038	-	5,345,484	504,872	33,844	-	4,840,612	504,872	30,636	-	4,335,740
1	EIB 8.0073 JUNIOR SECONDARY SCHOOLS	(EUR)	57,102	57,102	286	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	EIB 8.0074 (BZE INTERNATIONAL AIRPORT CONST.)	(EUR)	21,936	21,936	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	EIB 8.0342 HUMMINGBIRD HIGHWAY	(EUR)	2,722,234	246,066	14,197	-	2,476,167	232,286	12,166	-	2,243,881	232,286	11,005	-	2,011,594	232,286	9,842	-	1,779,308
4	EIB 8.0367 BELIZE CITY HOSPITAL	(EUR)	3,652,172	280,360	28,041	-	3,371,812	270,208	24,871	-	3,101,603	272,586	22,839	-	2,829,018	272,586	20,795	-	2,556,432
	OFID		104,753,618	8,200,899	3,147,264	40,796,209	137,348,928	9,755,040	4,622,408	34,938,402	162,448,290	13,221,785	5,208,309	-	149,226,505	15,175,800	5,592,546	20,016,621	154,067,326
1	OFID 808 SOUTHERN HIGHWAY	(USD)	158,499	158,499	2,774	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	OFID 951 (GOLDEN STREAM-BIG FALLS)	(USD)	2,377,759	792,560	81,736	-	1,585,199	792,560	52,015	-	792,639	792,639	22,294	-	-	-	-	-	-
3	OFID 1075 (SOUTHSIDE POVERTY ALLECATION I)	(USD)	4,769,439	794,840	159,976	-	3,974,599	794,840	141,596	-	3,179,759	794,840	111,789	-	2,384,919	794,840	81,983	-	1,590,079
4	OFID 1270 (SOLID WASTE MANAGEMENT)	(USD)	3,913,600	434,400	133,175	-	3,479,200	434,400	117,971	-	3,044,800	434,400	102,767	-	2,610,400	434,400	87,563	-	2,176,000
5	OFID 1365 (SOUTHSIDE POVERTY ALLEVATION II)	(USD)	14,446,046	1,466,640	490,786	-	12,979,406	1,466,640	463,392	954,074	12,466,840	1,466,640	423,506	-	11,000,200	1,466,640	372,174	-	9,533,560
6	OFID 1402 (GOLDEN STREAM-BF-GUAT BORDER)	(USD)	12,266,760	1,066,640	396,003	-	11,200,120	1,066,640	360,804	-	10,133,480	1,066,640	325,604	-	9,066,840	1,066,640	290,406	-	8,000,200
7	OFID 1607 (SOUTHERN POVERTY ALLEVATION III)	(USD)	17,732,438	1,902,000	515,100	9,037,322	24,867,760	2,029,320	945,560	2,655,580	25,494,020	2,029,320	874,534	-	23,464,700	2,029,320	803,508	-	21,435,380
8	OFID 1689 (HUMMINGBIRD HWY) (USS12M)	(USD)	20,195,395	800,000	572,864	2,849,737	22,245,132	1,600,000	627,000	954,868	21,600,000	1,600,000	583,000	-	20,000,000	1,600,000	539,000	-	18,400,000
9	OFID 1701 (AIRPORT LINK ROAD) (USS11.7M)	(USD)	22,206,585	785,320	643,857	1,353,415	22,774,680	1,570,640	615,506	-	21,204,040	1,570,640	572,313	-	19,633,400	1,570,640	529,120	-	18,062,760
10	OFID 12871 HAULOVER BRIDGE REPLACEMENT	(USD)	-	-	-	-	-	84,000	4,800,000	-	4,716,000	800,000	420,000	-	3,916,000	800,000	714,000	-	3,006,000
11	OFID 13155 (CARACOL ROAD PHASE I)	(USD)	6,687,097	-	150,993	14,064,310	20,751,407	-	814,564	19,065,305	39,816,713	2,666,666	1,372,501	-	37,150,047	5,333,320	1,774,792	20,016,621	51,833,347
12	OFID 14604P SUPPORT TO COVID-19 FOOD ASSISTANCE PROGRAM	(USD)	-	-	-	13,491,425	13,491,425	-	400,000	6,508,575	20,000,000	-	400,000	-	20,000,000	-	400,000	-	20,000,000
	INTER-AMERICAN DEVELOPMENT BANK		253,563,828	19,861,177	5,052,325	49,631,032	283,333,683	24,337,147	9,260,488	55,169,746	314,166,283	24,774,590	9,124,072	23,977,438	313,369,130	24,135,778	8,502,184	11,449,234	300,682,586
1	IDB 999 ESTAP	(USD)	533,334	266,667	10,284	-	266,667	266,667	6,750	-	-	-	-	-	-	-	-	-	-
2	IDB 1017 LAND ADMINISTRATION	(USD)	229,444	91,778	5,246	-	137,667	91,778	4,856	-	45,889	965	0	-	-	-	-	-	-
3	IDB 1081 HUMMINGBIRD HWY	(USD)	4,778,771	1,592,924	109,536	-	3,185,847	1,592,924	117,871	-	1,592,923	1,592,923	50,516	-	0	-	-	-	-
4	IDB 1189 MODERNIZATION OF AGRI. HEALTH PJ.	(USD)	1,469,646	326,588	29,668	-	1,143,058	326,588	30,908	-	816,470	326,588	21,398	-	489,882	326,588	11,888	-	163,294
5	IDB 1211 HURRICANE REHAB. & DIS. PJ.	(USD)	8,300,853	1,660,171	212,506	-	6,640,683	1,660,171	247,306	-	4,980,512	1,660,171	181,358	-	3,320,341	1,660,171	115,410	-	1,660,171
6	IDB 1250 TOURISM DEVELOPMENT	(USD)	5,572,938	1,013,261	125,340	-	4,559,676	1,013,261	180,088	-	3,546,415	1,013,261	137,715	-	2,533,153	1,013,261	95,341	-	1,519,892
7	IDB 1275 EMERGENCY RECONSTRUCTION	(USD)	11,992,108	1,998,685	311,587	-	9,993,423	1,998,685	373,892	-	7,994,739	1,998,685	295,144	-	5,996,054	1,998,685	216,396	-	3,997,369
8	IDB 1271 HEALTH SECTOR REFORM PJ.	(USD)	6,599,868	1,015,364	186,921	-	5,584,504	1,015,364	214,710	-	4,569,140	1,015,364	83,535	-	3,553,775	1,015,364	63,879	-	2,538,411
9	IDB 1322 LAND ADMINISTRATION PROJECT	(USD)	4,616,714	659,531	102,925	-	3,957,184	659,531	160,774	-	3,297,653	659,531	132,810	-	2,638,122	659,531	104,846	-	1,978,592
10	IDB 1817 POLICY BASE LOAN	(USD)	23,333,333	3,333,333	428,501	-	20,000,000	3,333,333	674,667	-	16,666,667	3,333,333	557,333	-	13,333,333	3,333,333	440,000	-	10,000,000
11	IDB 2131 EMERGENCY ROAD REHABILITATION	(USD)	7,073,171	487,805	145,915	-	6,585,366	487,805	272,239	-	6,097,561	487,805	251,693	-	5,609,756	487,805	231,146	-	5,121,951
12	IDB 2066 SOLID WASTE MGMT	(USD)	15,345,398	1,058,303	316,567	-	14,287,094	1,058,303	458,064	-	13,228,791	1,058,303	423,493	-	12,170,488	1,058,303	388,922	-	11,112,185
13	IDB 2060 SUSTAINABLE TOURISM	(USD)	18,422,738	1,270,534	380,051	-	17,152,205	1,270,534	551,620	-	15,881,671	1,270,534	509,989	-	14,611,137	1,270,534	468,357	-	13,340,604
14	IDB 2198 SOCIAL POLICY LOAN	(USD)	20,000,000	2,000,000	387,632	-	18,000,000	2,000,000	571,241	-	16,000,000	2,000,000	505,941	-	14,000,000	2,000,000	440,641	-	12,000,000
15	IDB 2208 LAND MANAGEMENT III	(USD)	3,499,144	233,276	68,260	-	3,265,868	233,276	104,711	-	3,032,592	233,276	97,094	-	2,799,315	233,276	89,478	-	2,566,039
16	IDB 2220 AGRICULTURAL SECTOR PROJECT	(USD)	4,773,215	370,000	108,267	-	4,403,215	370,000	139,285	-	4,033,215	370,000	127,329	-	3,663,215	370,000	115,374	-	3,293,215
17	IDB 2486 INTEGRATED WATER & SEWAGE- PLACENCIA	(USD)	162,327	9,838	3,427	-	152,489	10,166	4,858	-	142,323	10,166	4,529	-	132,157	10,166	4,200	-	121,991
18	IDB 2475 COMMUNITY ACTION FOR PUBLIC SAFETY	(USD)	7,812,293	473,472	164,946	-	7,338,821	473,472	228,174	-	6,865,348	473,472	213,212	-	6,391,876	473,472	198,250	-	5,918,404
19	IDB 2566 FLOOD MITIGATION FOR BELIZE CITY	(USD)	16,986,972	999,648	327,277	-	15,987,325	999,648	525,259	-	14,987,677	999,648	491,894	-	13,988,029	999,648	462,775	-	12,988,381
20	IDB 3186 EDUCATION QUALITY IMPROVEMENT PROJECT	(USD)	20,000,000	1,000,000	278,971	-	19,000,000	1,025,641	582,585	-	17,974,359	1,025,641	549,810	-	16,948,718	1,025,641	517,034	-	15,923,077
21	IDB 3344 GEORGE PRICE HWY REHAB.	(USD)	48,963,645	-	785,741	-	48,963,645	2,700,000	1,713,529	10,072,711	56,336,356	2,700,000	1,626,768	-	53,636,356	2,700,000	1,540,008	-	50,936,356
22	IDB 3566 NATIONAL SUSTAINABLE TOURISM PJ II	(USD)	7,270,541	-	200,237	13,400,866	20,671,407	750,000	255,459	6,219,062	26,140,469	1,500,000	548,625	3,109,531	27,750,000	1,500,000	520,125	-	26,250,000
23	IDB																		

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	DOD at:	ACTUAL PRINCIPAL PAYMENT	ACTUAL INTEREST PAYMENT	ACTUAL DISBURSEMENT	DOD at:	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	ACTUAL DISBURSEMENT	DOD at:	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREST PAYMENT	ACTUAL DISBURSEMENT	DOD at:	PROJECTED PRINCIPAL PAYMENT	PROJECTED INTEREDT PAYMENT	ACTUAL DISBURSEMENT	DOD at:	
			MARCH 31/03/20				MARCH 31/03/21				MARCH 31/03/22				MARCH 31/03/23				MARCH 31/03/24	
	CARIBBEAN DEVELOPMENT BANK		250,547,721	21,694,126	7,646,635	35,733,723	264,587,317	24,381,091	10,008,122	106,866,937	347,073,163	23,372,444	11,333,335	101,009,009	424,709,729	22,663,010	24,086,763	82,795,829	484,842,549	
1	CDB 38/SFR (AIRPORT IMPROVEMENT) [ORG.]	(USD)	3,852,089	428,010	73,831.72	-	3,424,080	428,010	65,271	-	2,996,070	428,010	56,711	-	2,568,060	428,010	48,151	-	2,140,050	
2	CDB 38/SFR (AIRPORT EXPANSION)[ADD.]	(USD)	422,548	46,950	8,098.84	-	375,599	46,950	7,160	-	328,649	46,950	6,221	-	281,699	46,950	5,282	-	234,750	
3	CDB 6/SFR OR MARKET INFRASTRUCTURE	(USD)	1,179,736	76,112	17,190.74	-	1,103,624	76,112	21,502	-	1,027,512	76,112	19,979	-	951,400	76,112	18,457	-	875,288	
4	CDB 46/SFRBZE1 (SOUTHERN HIGHWAY REHAB. PJ)[ORG. SFR]	(USD)	833,774	196,182	19,005.16	-	637,592	196,182	14,101	-	441,410	196,182	9,196	-	245,228	196,182	4,291	-	49,045	
5	CDB 48/SFRBZE1 (RURAL DEVELOPMENT)[ORG. SFR]	(USD)	1,335,631	133,563	32,138.62	-	1,202,068	133,563	28,800	-	1,068,505	133,563	25,460	-	934,941	133,563	22,121	-	801,378	
6	CDB 12/SFORRBZE2 (DISASTER MANAGEMENT) [ORG. SFR]	(USD)	2,942,185	267,471	71,047.08	-	2,674,714	267,471	64,360	-	2,407,242	267,471	57,674	-	2,139,771	267,471	50,987	-	1,872,300	
7	CDB 12/SFORRBZE1 (DISASTER MANAGEMENT) [ORG. OCR]	(USD)	1,040,899	346,966	38,187.98	-	693,933	346,966	27,063	-	346,967	8,566	-	-	0.00	-	-	-	-	
8	CDB 16-OR-BZE 2ND RD.ORANGE WALK TOWN BYPASS	(USD)	2,850,000	1,266,667	99,868.76	-	1,583,334	1,266,667	53,200	-	316,667	316,667	3,800	-	-	-	-	-	-	
9	CDB 13/SFORRBZE2 (ENHAN. OF TECH. & VOC. EDUC.) [Org. SFR]	(USD)	1,504,214	601,685	31,964.54	-	902,528	601,686	20,683	-	300,842.78	300,842.78	2,820	-	-	-	-	-	-	
10	CDB 14/SFORRBZE2 (HEALTH SECTOR REFORM PROGRAMME) [ORG. SFR]	(USD)	1,706,902	115,722	41,587.66	-	1,591,180	115,722	38,695	-	1,475,458	115,722	35,802	-	1,359,736	115,722	32,909	-	1,244,014	
11	CDB 12/SFORRBZE2A1 (DISASTER MANAGEMENT) [ADD. OCR]	(USD)	108,589	36,196	3,983.84	-	72,392	36,196	2,924	-	36,196.30	1,504	-	-	-	-	-	-	-	
12	CDB 12/SFORRBZE1A1 (DISASTER MANAGEMENT) [ADD. SFR]	(USD)	331,965	30,179	8,016.20	-	301,786	30,179	7,262	-	271,608	30,179	6,507	-	241,429	30,179	5,753	-	211,250	
13	CDB 16-OR-BZE 2ND RD.ORANGE WALK TOWN BYPASS (ADD. OCR)	(USD)	652,125.78	260,850.32	23,280.92	-	391,275	260,850	7,336	-	130,425	1,223	-	-	0.00	-	-	-	-	
14	CDB 13/SFORRBZE2A1 (ENHAN. OF TECH. & VOC. EDUC.) [ADD. SFR]	(USD)	469,999.98	188,000	9,987.48	-	281,999.98	188,000	6,463	-	93,999.98	93,999.98	881	-	-	-	-	-	-	
15	CDB 15 SFORRBZE1 (SIF) [ORG. OCR]	(USD)	2,819,427	433,758	110,933.60	-	2,385,669	433,758	83,363	-	1,951,911	433,758	67,097	-	1,518,153	433,758	12,237,676	-	1,084,395	
16	CDB 15 SFORRBZE2 (SIF) [ORG. SFR]	(USD)	5,125,500	341,700	124,934.06	-	4,783,800	341,700	116,392	-	4,442,100	341,700	107,849	-	4,100,400	341,700	99,307	-	3,758,700	
17	CDB 16-SFR-OR-BZE POLICY BASED LOAN (SFR)	(USD)	12,500,000	1,000,000	303,125.00	-	11,500,000	1,000,000	278,125	-	10,500,000	1,000,000	253,125	-	9,500,000	1,000,000	228,125	-	8,500,000	
18	CDB 16-SFR-OR-BZE POLICY BASED LOAN (OCR)	(USD)	15,000,000	2,000,000	309,750.00	-	13,000,000	2,000,000	343,500	-	11,000,000	2,000,000	404,875	-	9,000,000	2,000,000	325,875	-	7,000,000	
19	CDB 20/ORBZE1 (3rd RD. PJ- PLACENCIA RD UPGRADING) [ORG. OCR]	(USD)	14,456,383	1,482,706	579,784.32	-	12,973,677	1,482,706	596,048	-	11,490,971	1,482,706	524,878	-	10,008,265	1,482,706	453,708	-	8,525,559	
20	CDB 17/SFORRBZE1 (NDM BRIDGE REHAB - TS ARTHUR) [Org. OCR]	(USD)	5,997,560	545,233	241,572.18	-	5,452,327	545,233	251,898	-	4,907,095	545,233	225,726	-	4,361,862	545,233	199,555	-	3,816,629	
21	CDB 17/SFORRBZE2 (NDM BRIDGE REHAB - TS ARTHUR) [Org. SFR]	(USD)	8,208,910	390,900	201,558.04	-	7,818,009	390,900	191,786	-	7,427,109	390,901	182,013	-	7,036,208	390,900	172,241	-	6,645,308	
22	CDB 19/SFR SIF II (SFR)	(USD)	18,000,000	200,000	400,000.00	-	15,800,000	800,000	377,500	-	15,000,000	800,000	367,500	-	14,200,000	800,000	347,500	-	13,400,000	
23	CDB 19/SFR SIF II (OCR)	(USD)	10,617,077	832,987	374,427.50	-	9,784,090	832,987	355,190	-	8,951,104	832,987	323,953	-	8,118,117	832,987	292,716	-	7,285,130	
24	CDB 56/SFRBZE1 (BZE RIVER VALLEY RURAL WATER) [ORG. SFR]	(USD)	6,959,952	260,998	172,367.56	-	6,698,954	347,998	164,211	-	6,350,956	347,998	155,511	-	6,002,959	347,998	146,811	-	5,654,961	
25	CDB 20/SFORRBZE1 (4TH RD. PJ - S.E-S.I BYPASS) [OCR]	(USD)	38,553,708	2,972,639	1,562,926.16	174,224	35,755,293	2,979,608	1,338,170	-	32,775,686	2,979,608	1,108,286	-	29,796,078	2,979,608	1,003,999	-	26,816,470	
26	CDB 20/SFORRBZE2 (4TH RD. PJ - S.E-S.I BYPASS) [SFR]	(USD)	-	345,856	8,646.40	-	-	345,856	17,293	-	-	328,563	7,802	-	-	17,293	7,620	-	-	293,978
27	CDB 57/SFRBZE1 (FEASIBILITY STUDY & DESIGN NORTHERN HWY Hwy) [CDB 58/SFR-BZ EXPANSION OF WATER & SEWAGE FACILITIES AMBERGR]	(USD)	116,829	93,463	2,044.50	-	23,366	23,366	146	-	-	-	-	-	-	-	-	-	-	-
28	CDB 58/SFR-BZ EXPANSION OF WATER & SEWAGE FACILITIES AMBERGR	(USD)	688,899	268,828	13,419.00	-	420,071	228,957	9,964	-	191,113	228,957	4,240	81,167	43,323	26,494	165	-	16,828	
29	CDB 59/SFRBZE1 (EDUCATION SECTOR REFORM ) [ORG. SFR]	(USD)	1,489,178.06	546,860.80	32,470.24	-	942,317	546,867	18,431	-	395,450	395,450	4,851	-	-	-	-	-	-	
30	CDB 21/SFORRBZE1 (ROAD SAFETY) [ORG. OCR]	(USD)	8,051,999	894,667	321,912.24	-	7,157,333	894,667	327,448	-	6,262,666	894,667	284,504	-	5,368,000	894,667	241,560	-	4,473,333	
31	CDB 21/SFORRBZE2 (ROAD SAFETY) [ORG. SFR]	(USD)	2,830,920	314,547	67,824.12	-	2,516,373	314,547	59,960	-	2,201,827	314,547	52,097	-	1,887,280	314,547	44,233	-	1,572,733	
32	CDB 60/SFORRBZE (YOUTH AND COMMUNITY TRANSFORMATION)	(USD)	7,513,209	-	-	593,761	8,106,970	-	221,766	763,683	8,870,653	-	240,858	-	8,870,653	260,000	259,138	763,683	9,374,337	
33	CDB 22/SFORRBZ1(OCR) (5TH ROAD PROJECT (PGH UPGRADING)	(USD)	20,891,572	2,142,725	837,872.58	-	18,748,847	2,142,725	628,086	-	16,606,121	2,142,725	553,091	-	14,463,396	2,142,725	478,096	-	12,320,671	
34	CDB 22/SFORRBZ4(EIBIV) (5TH ROAD PROJECT (PGH UPGRADING)	(USD)	3,247,769	333,104	86,253.22	-	2,914,664	333,104	58,334	-	2,581,560	333,104	51,368	-	2,248,455	333,104	44,403	-	1,915,351	
35	CDB 22/SFORRBZ5(USDF) (5TH ROAD PROJECT (PGH UPGRADING)	(USD)	12,688,771	1,301,412	336,984.30	-	11,387,359	1,926,878	262,967	-	9,460,481	1,926,878	215,455	-	7,533,603	1,926,878	167,943	-	5,606,726	
36	CDB 24/ OCBORBZE1 (EDUCATION SECTOR REFORM PROGRAMME II)	(USD)	2,719,606	89,043	21,791.60	4,464,575	7,095,137	246,588	379,616	10,946,375	17,794,924	246,588	582,004	8,392,883	25,941,219	246,588	782,871	8,392,883	34,087,513	
37	CDB 21/SFORRBZ1A1(ADD OCR) (ROAD SAFETY)	(USD)	6,159,603	684,400	246,255.80	-	5,475,203	684,400	182,649	-	4,790,803	684,400	158,695	-	4,106,402	684,400	134,741	-	3,422,002	
38	CDB 21/SFORRBZ2A1(ADD SFR) (ROAD SAFETY)	(USD)	883,957	98,217	21,178.14	-	785,740	98,217	18,723	-	687,522	98,217	16,267	-	589,305	98,217	13,812	-	491,088	
39	CDB 24/ SFORRBZE2 (EDUCATION SECTOR REFORM PROGRAMME II)	(USD)	4,032,441	89,228	-	3,716,095	7,659,308	301,050	11,167,001	4,907,693	11,167,001	1,400,000	388,742	4,907,693	14,674,693	1,400,000	476,435	4,907,693	18,182,386	
40	CDB 61/SFR (NATURAL DISASTER MANAGEMENT (HURRICANE EARL)	(USD)	1,265,522	187,485	29,880.38	-	1,078,037	187,485	25,193	-	890,553	187,485	20,506	-	703,068	187,485	15,819	-	515,583	
41	CDB 62/SFR (YOUTH RESILIENCE AND INCLUSIVE SOCIAL EMP. (RISE)	(USD)	1,503,675	-	38,745.98	-	1,640,297	24,600	48,176	329,703	1,945,400	98,400	47,663	-	1,847,000	98,400	45,203	-	1,748,600	
42	CDB25/ SFORRBZE2 (SFR.Org) (SIF III)	(USD)	1,581,908	-	-	-	2,021,892	3,603,800	165,095	8,396,200	12,000,000	187,500	322,524	3,000,000	14,812,500	750,000	363,281	-	14,062,500	
43	CDB 25/SFORRBZE1 (OCR. Org) (SIF III)	(USD)	637,765	-	-	4,216,941	4,854,705	145,295	121,651	-	4,696,581	303,419	119,805	-	4,392,883	404,559	110,577	-	4,292,022	
44	CDB 63/SFR (CROOKED TREE RD. & CAUSEWAY UPGRADING)	(USD)	230,591	32,942	5,455.96	-	197,649	32,942	4,632	-	164,708	32,942	3,809	-	131,766	32,942	2,985	-	98,825	
45	CDB 27/SFORRBZE1 OCR SIXTH ROAD/COASTAL HIGHWAY UPGRADING	(USD)	15,435,280	-	676,448.96	-	2,186,156	17,621,436	-	2,073,907	31,489,176	49,110,612	-	2,829,647	31,489,176	-	3,015,767	31,489,176	112,088,964	
46	CDB 27/SFORRBZE2 SFR SIXTH ROAD/COASTAL HIGHWAY UPGRADING	(USD)	-	-	-	-	-	-	14,816	2,370,514	2,370,514	38,521	-	2,370,514	4,741,029	-	62,226	2,370,514	7,111,543	
47	CDB64/ PLACENCIA PENINSULA WASTEWATER MANAGEMENT PJ (NFTS)	(USD)	884,476	124,230	21,301.58	-	88,196	848,442	129,013	-	173,804	893,233	142,383	-	750,851	17,889	-	608,468	-	
48	CDB65/SFR SECOND ROAD SAFETY PROJECT	(USD)	1,878,721	-	-	-	2,994,102	4,872,823	69,671	-	4,786,248	9,659,071	90,613	-	2,094,234	111,555	-	2,094,234	13,847,540	
49	CDB 66/BZE 1 (SFR Org) CORONAVIRUS DISEASE 2019 EMG.RESPONSE SUPPC	(USD)	-	-	40,373.42	-	13,937,719	13,937,719	-	219,689	8,031,141	21,968,859	-	300,000	8,031,141	30,000,000	300,000	-	30,000,000	
50	NATURAL HAZARD EVENTS	(USD)	-	37,500	-	-	1,203,441	1,165,941	-	19,885	1,649,706	2,815,647	63,313	-	2,752,335	253,250	18,302	-	2,499,085	
54	CDB 37/38/BZE (OCR) PHILIP GOLDSON HIGHWAY & REMATE UPGRADEING	(USD)	-	-	-	-	-	-	-	247,573	25,798,992	25,798,992	-	872,172	33,146,992	58,945,984	1,456,141	25,139,008	84,084,992	
52	CDB 37/38/BZE (SFR) PHILIP GOLDSON HIGHWAY & REMATE UPGRADEING P	(USD)	-	-	-	-	-	-	-	35,672	7,078,408	7,078,408	-	130,077	7,495,210					

# **OCCUPATIONAL CATEGORIES**

APPENDIX C		
FOR THE FISCAL YEAR 2021/2022		
OCCUPATIONAL CATEGORIES		
PAYSCALE NUMBER 1	8,059 X 531 - 18,148	
Job Title:	Charlady Cleaner Day Care Provider Domestic Auxiliary Gateman	Janitor Janitor/Caretaker Office Assistant Restroom Attendant Watchman
PAYSCALE NUMBER 2	9,740 X 606 - 21,254	
Job Title:	Attendant Caretaker Caretaker/Janitor Charlady Cleane 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
PAYSCALE NUMBER 3	10,902 X 692 - 24,050	
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 Keeper Registry Officer III Security Guard Storekeeper Storekeeper Clerk Storeman Storeroom Keeper Stores Clerk Theatre Technician
PAYSCALE NUMBER 4	11,928 X 729 - 25,779	
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 Records Clerk 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



APPENDIX C		
FOR THE FISCAL YEAR 2021/2022		
OCCUPATIONAL CATEGORIES		
<b>PAYSCALE NUMBER 5</b>	<b>13,152 X 791 - 28,181</b>	
<b>Job Title:</b>	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
<b>PAYSCALE NUMBER 6</b>	<b>15,117 X 865 - 31,552</b>	
<b>Job Title:</b>	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
<b>PAYSCALE NUMBER 7</b>	<b>17,675 X 902 - 34,813</b>	
<b>Job Title:</b>	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 Examiner I Employment Officer First Class Clerk	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

APPENDIX C		
FOR THE FISCAL YEAR 2021/2022		
OCCUPATIONAL CATEGORIES		
	Histology Technician Immigration Clerk I Land Information Officer Land Information Technician Livestock Technician Matron Medical Statistical Clerk Patient Care Assistant	Teacher Teacher Grade 4 Traffic Warden I Traffic Warden II Training Officer Urban Development Supervisor Videographer Warehouse Manager
<b>PAYSCALE NUMBER 8</b>	<b>19,641 X 952 - 37,729</b>	
<b>Job Title:</b>	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
<b>PAYSCALE NUMBER 9</b>	<b>20,024 X 964 - 38,340</b>	
<b>Job Title:</b>	Assistant Fisheries Officer Assistant Teacher Children Sevices Officer Comm Dev. Officer 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
<b>PAYSCALE NUMBER 10</b>	<b>20,407 X 976 - 38,951</b>	
<b>Job Title:</b>	Administrative Assistant Air Traffic Control Officer 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

APPENDIX C		
FOR THE FISCAL YEAR 2021/2022		
OCCUPATIONAL CATEGORIES		
<b>PAYSCALE NUMBER 11</b>	<b>21,445 X 989 - 40,236</b>	
<b>Job Title:</b>	Assistant Supplies Officer Clerk Of Court	District Coordinator Systems Administrator
<b>PAYSCALE NUMBER 12</b>	<b>22,557 X 1,014 - 41,823</b>	
<b>Job Title:</b>	Assistant Registrar II Air Traffic Control Officer III 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
<b>PAYSCALE NUMBER 13</b>	<b>23,670 X 1,063 - 43,867</b>	
<b>Job Title:</b>	Cytotechnologist Medical Technologist I	Procurement Officer
<b>PAYSCALE NUMBER 14</b>	<b>27,403 X 1,137 - 49,006</b>	
<b>Job Title:</b>	Administrative Assistant Administrative Assistant Cadet Administrative Assistant I Administrative Secretary Air Traffic Control Officer II 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
<b>PAYSCALE NUMBER 15</b>	<b>29,689 X 1,187 - 52,242</b>	
<b>Job Title:</b>	Night Supervisor Nurse Anaesthetist Nurse Specialist II Psychiatric Nurse Practitioner	Public Health Nurse Staff Nurse Theatre Sister
<b>PAYSCALE NUMBER 16</b>	<b>30,171 X 1,310 - 55,061</b>	
<b>Job Title:</b>	Administrative Officer III Administrator Agriculture Information Officer Agriculture Officer Air Traffic Control Officer I 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 Counsellor/Social Worker Court Administrator Court Stenographer Criminologist Curriculum Development Coordinator Database Administrator II Database Administrator III Director Dispenser District Coordinator Economist Economist/Fiscal Analyst Electronic Technician Environmental Officer Eu Project Officer	Human Development Coordinator Income Tax Officer III Information Technology Programmer Itenerant Resource Officer Labour Officer I Lecturer Librarian/Audiovisual Technician Manager Marine Aquaculture Officer Marine Reserve Manager Marketing Intelligence Officer Meteorologist Nutritionist Petroleum Accountant Planning Coordinator Port Commander/Immigration Officer II 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

APPENDIX C		
FOR THE FISCAL YEAR 2021/2022		
OCCUPATIONAL CATEGORIES		
	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	Standards Officer Supervisor Civil Works Surveyor Systems Administrator Teacher Teacher Grade 7 Tourism Officer Trade Economist Trainee Forester Vice Principal Web Content Manager
<b>PAYSCALE NUMBER 17</b>	<b>32,186 X 1,360 - 58,026</b>	
<b>Job Title:</b>	Agriculture Statistical Officer Bio-Statistician Education Officer Education Officer II	Matron II School Principal Social Worker Statistician II
<b>PAYSCALE NUMBER 18</b>	<b>32,470 X 1,409 - 59,241</b>	
<b>Job Title:</b>	Administrative Officer Administrative Officer II Administrative Officer/Foreign Service Officer Agriculture Officer Analyst Counsellor Chief Air Control Officer 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
<b>PAYSCALE NUMBER 19</b>	<b>34,979 X 1,446 - 62,453</b>	
<b>Job Title:</b>	Title Deputy Clerk 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
<b>PAYSCALE NUMBER 20</b>	<b>35,770 X 1,644 - 67,006</b>	
<b>Job Title:</b>	Agronomist I Dental Surgeon	Medical Officer II Medical Technologist II
<b>PAYSCALE NUMBER 21</b>	<b>38,106 X 1,644 - 69,342</b>	
<b>Job Title:</b>	Admin/F.S.O. Administrative Officer Administrative Officer I Administrative Officer-Finance Air Traffic Coordinator 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
<b>PAYSCALE NUMBER 22</b>	<b>39,206 X 1,644 - 70,442</b>	
<b>Job Title:</b>	Assistant Manage 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
<b>PAYSCALE NUMBER 23</b>	<b>40,615 X 1,644 - 71,851</b>	
<b>Job Title:</b>	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 Deputy Director Civil Aviation Epidemiologist Executive Engineer Financial Analyst Forest Officer General Surgeon Geologist	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

APPENDIX C		
FOR THE FISCAL YEAR 2021/2022		
OCCUPATIONAL CATEGORIES		
	Gynaecologist Gynaecologist/Obstetrician Health Economist Health Planner Information Communication Technology	Statistician II Supervisor Of Quality Assurance Surgeon Surveillance Officer
PAYSCALE NUMBER 24	42,000 X 1,644 - 73,236	
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
PAYSCALE NUMBER 25	47,624 X 1,644 - 78,860	
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
PAYSCALE NUMBER 26	50,133 X 1,644 - 81,369	
Job Title:	Ambassador Auditor General Clerk-National Assembly	Consular National Emergency Coordinator
PAYSCALE NUMBER 27	57,524 X 1,644 - 83,828	
Job Title:	Cabinet Secretary	Deputy Financial Secretary
PAYSCALE NUMBER 28	60,021 X 1,644 - 86,325	
Job Title:	Director Public Prosecution Justice of the Supreme Court	Puisne Judge Solicitor General
PAYSCALE NUMBER 29	62,530 X 1,644 - 88,834	
Job Title:	Finanacial Secretary	Minister Advisor
PAYSCALE NUMBER 30	65,014 X 1,644 - 91,318	
Job Title:	Chief Justice	
OCCUPATIONAL CATEGORIES IN THE POLICE DEPARTMENT		
PAYSCALE NUMBER 1	49,997 X 1,718 - 82,639	
Job Title:	Commisioner of Police	
PAYSCALE NUMBER2	47,710 X 1,718 - 80,352	
Job Title:	Deputy Commissioner of Police	
PAYSCALE NUMBER 3	43,372 X 1,718 - 76,014	
Job Title:	Assistant Commissioner of Police Senior Superintendent of Police	
PAYSCALE NUMBER 4	39,713 X 1,508 - 68,365	
Job Title:	Senior Superintendent of Police	
PAYSCALE NUMBER 5	34,349 X 1,372 - 60,417	
Job Title:	Superintendent of Police	
PAYSCALE NUMBER 6	29,702 X 1,038 - 49,424	
Job Title:	Assistant Superintendent of Police	
PAYSCALE NUMBER 7	25,821 X 1,001 - 44,840	
Job Title:	Inspector of Police Assistant Inspector of Police (A.I.P)	
PAYSCALE NUMBER 8	22,904 X 989 - 41,695	
Job Title:	Assistant Inspector of Police	
PAYSCALE NUMBER 9	22,829 X 976 - 41,373	
Job Title:	Sergeant Corporal	
PAYSCALE NUMBER 10	19,200 X 927 - 36,833 EB	
Job Title:	Corporal	
PAYSCALE NUMBER 11	14,232 X 864 - 30,648	
Job Title:	Police Constables (Recruits)	
High School graduates with 2 or more CXC passes enter at \$15,960 after passing out		
Police Recruits enter at \$12,132 and after passing out are moved to P11		

# **REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES**

APPENDIX D		
FOR THE FISCAL YEAR 2021/2022		
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES		
<p>Goods Intransit - Administration Charges Chapter 49 (Section 101)</p> <p>EXISTING RATES</p> <p>THE SHEDULE</p>		
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 SPICES	1% AD VALOREM
5	LUMBER	1.5% AD VALOREM
6	ALL OTHER GOODS	1.5% AD VALOREM
	PART B	
	OFF SHORE TRANSPORTATION GOODS	
	(A) FULL 20FT CONTAINERS	\$500.00 EACH
	(B) EMPTY 20FT. CONTAINERS	\$100.00 EACH
	(C) OTHER ITEMS	\$50.00 EACH
<p>SUMMARY OF TAX BASIS</p> <p>HEAD 0103 TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS</p> <p>1. IMPORT DUTIES (Schedule I)</p> <p>(Schedule 1 came into force on July 1, 2005 Act 19/2005)</p> <p>Under the provision of Chapter 48 Import Duties are levied on goods imported into the country except those items exempted in the First Schedule to the said Act. There are two types of duties viz Ad Valorem and specific duties. In 1976 Belize adopted CARICOM External Tariff based on BTN</p> <p>2. EXCISE DUTIES (Schedule II)</p> <p>(Schedule II came into force on July 1, 2005, Act 19/2005, Amended Act 11/2008)</p> <p>1) Excise on Rum</p> <p>The Excise Duty payable on spirits is governed by Second Schedule to Chapter 48 as follows:-</p> <p>Rum (any strength or proof) \$90.00 per imperial gallon</p> <p>Excise duty on Beer is in accordance with Chapter 286 - \$6.00 per imperial gallon.</p> <p>2) Excise on Cigars and Cigarettes</p> <p>TOBACCO</p> <p>(a) Cigars</p> <p>Weighing not more than 5 lbs. per 1,000 cigars \$ .30 per 100</p> <p>(b) Cigarettes \$12.00 per Cartoon (of 200)</p> <p>(c) Manufactured, Other kinds \$3.00 per pack</p> <p>3) Excise on Aerated Waters</p> <p>(a). Pint not exceeding 12 fluid oz. \$0.0650 per Pint</p> <p>(b). Pint exceeding 12 fluid oz, but not exceeding 33.8266 fluid oz. \$0.0816 per pint</p> <p>(c). Pint exceeding 33.8266 fluid oz. \$0.1632 per Pint</p> <p>4) Methylated spirits and methylated or denatured alcohol made in Belize from rum distilled in Belize \$0.15 per Imp. Gal.</p> <p>5) Locally Refined Fuel Products</p> <p>(a) Premium Gasoline \$2.76 per Imp. Gal.</p> <p>(b) Regular Gasoline \$2.64 per Imp. Gal.</p> <p>(c) Diesel \$1.70 per Imp. Gal.</p> <p>(d) illuminating Kerosene \$0.14 per Imp. Gal.</p> <p>(e) Kerosene (Jet Fuel) \$1.27 per Imp. Gal.</p>		



APPENDIX D	
FOR THE FISCAL YEAR 2021/2022	
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES	
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)	
A deduction of \$100.00 is allowed from the total tax payable for residents. A basic allowance of \$19,600 is given to all residents	
2. CORPORATIONS AND SELF EMPLOYED INDIVIDUALS	
All companies and self-employed individuals are taxed under the Business Tax at the rates set out in the schedule below 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 financial institution which falls within a "PIC Group" as defined in the International Business Act, the rate shall be-	15.0%
(k) Management fees, rental of plant and equipment and charges for technical services :	12.00%
(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, earnign commissions	15.0%
(b) Real estates sales, developers, condominium owners and fractional interests	1.75%
(c) Long Term Leases	1.75%
(d) time Share Operators	1.75%
(e) Share Transfer Sales	1.75%
Source: Act 16/2008 Gazetted December 30, 2008	

APPENDIX D		
FOR THE FISCAL YEAR 2021/2022		
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES		
<b>4. ENVIRONMENTAL TAX</b>		
<i>Enacted 2004 Amended Act No. of 2009</i>		
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>(i) Vehicles over 4 cylinders</i>		
		<i>5% ad valorem</i>
<i>(ii) Fuel products as set out in the Schedule to this Act:</i>		
<i>Heading</i>	<i>Description of Goods</i>	<i>Rate of ET and Unit(s)</i>
2710.11.10 & 5710.11.20	Aviation Spirit	\$0.18 per Imp. Gal.
	<b>Other Motor Spirit</b>	
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.
<i>(iii)</i>	<i>all other not falling within (i) or (ii) above</i>	<i>3% ad valorem</i>
<i>* For Exemptions to this Act please Customs and Excise Deapartment website.</i>		
<b><u>5. LAND TAX</u></b>		
Land Tax Act Chapter 58.		
Effective from 3rd January, 1983, any land situated outside the limit of a town, (as defined in that Act) is subject to land tax. The tax is one percent of the "declared unimproved value" of the land. The rate applies to all type of lands <b>as set out in the fourth schedule of the Act. In addition there is a Land Speculation Fee of 5% of the unimproved value of the land for holdings which exceed 300 acres.</b>		
<b><u>6. STAMP DUTIES</u></b>		
Chapter 64		
<b><u>7. TOLL FEES</u></b>		
Public Roads. Chapter 232		
<b>Tower Hill Bridge</b>		
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
<b><u>8. Free Zones (Social Fee)</u></b>		
The following rates are charged to goods and services imported into a free zone:		
(a) Fuel, Whiskey, Brandy, Rum and Tafia, Gin, Vodka, Liqueurs, Wines and Cigarettes, Beer and Stout		10.0%
(b) All other goods not covered under (a) above		1.50%
(Free Zone Act No. 26/2005 , S.I. 107/2005)		

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REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES	
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%
20. Hurricane storm shutters of galvanized steel	15%

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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%
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%

APPENDIX D		
FOR THE FISCAL YEAR 2021/2022		
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES		
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		
<b><u>10. GENERAL SALES TAX</u></b>		
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		
(b) on the commercial supply within Belize of goods (whether produced in Belize or elsewhere) or prescribed 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%		
<b><u>11. LICENSES</u></b>		
<b>A. Motor Vehicles and Drivers and Permits chapter 230. (Updated S.I. 182/2003)</b>		
(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 tare	\$100.00
(v)	Taxis exceeding 3,000 lbs tare-and not exceeding 4,000 lbs tare	\$120.00
(vi)	Taxis exceeding 4,000 lbs tare	\$165.00
(vii)	Motor Omnibuses with seating accommodation for 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
	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

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(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>B. Other Fees and Duties</b>		
(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
<b>Road Service Permits (S.I. 97/2005)</b>		
<i>The following fees shall be paid to the Department of Transport for the initial issue or renewal of a road service permit, namely -</i>		
	(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
<i>* Road Service Permits shall be issued for a period of two years.</i>		
<b>C. Liquor Licenses Chapter 150 (Updated Act No. 6 of 2002)</b>		
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
If an annual license is granted after the thirtieth day of April in any year, there shall be payable only three fourths of the annual duty payable in respect thereof, and if granted after the 31st July in any year only one half in respect of the duty.		

<b>APPENDIX D</b> <b>FOR THE FISCAL YEAR 2021/2022</b>		
<b>REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES</b>		
D. Immigration Act Chapter 156 (Regulation 5 Updated by S.I. No. 42 of 2005)		
Application for visas to enter Belize shall be made to a diplomatic or consular office of Belize in the country where the applicant		
Column 1 Permit or Certificate	Column II Duration of Permit or Certificate	Column III Fees
<b>1. ENTRY PERMITS (VISAS) (including Student's or Dependent's permit)</b>		
<b>(a) (i)</b> Tourist, visitor's, student's and dependent's permits for nationals of the People's Republic of China (PRC), Pakistan, Bangladesh and Sri Lanka.	On each occasion (Single Entry)	US\$2,000.00
<b>(ii)</b> Tourist, visitor's, student's dependent's permits for nationals of India, Nepal, Thailand and Burma.	On each occasion (Single Entry)	US\$250.00
<b>(b)</b> Visitor's Entry Permit (Visa) for nationals of all <u>other</u> countries not listed in (a) above.	Single Entry (Valid for 3 months)	US\$50.00
	Multiple Entry (Valid up to 12 months)	US\$100.00
<b>(c)</b> Dependent's Permit for nationals of countries other than PRC, Bangladesh, Pakistan and Sri Lanka	One Year	US\$50.00
<b>(d)</b> Student's Permit for nationals of countries other than PRC, Bangladesh, Pakistan and Sri Lanka  Primary and secondary level students  Tertiary level students	One school year	US\$25.00
	One semester	US\$25.00
	Up to first six months	US\$25.00 per month
<b>(e)</b> Extension of Visitor's Permit for all countries	After six months	US\$50.00 per month
<b>2. TEMPORARY EMPLOYMENT PERMIT (WORK PERMIT)</b>		
<b>(a)</b> Professional Workers	One year	US\$1,000.00
<b>(b)</b> Technical Workers	One year	US\$500.00
<b>(c)</b> General Workers/Farmhands (in the banana, sugar and citrus industries, other than seasonal agricultural workers)	One year	US\$100.00
<b>(d)</b> General Workers (in all other industries not covered by subparagraphs <b>(c)</b> or <b>(e)</b>	One year	US\$250.00
<b>(e)</b> Seasonal Agricultural Workers	One crop season	US\$50.00
<b>(f)</b> Self-Employed Workers (in other industries not covered under sub-paragraph <b>(g)</b> i.e., owners or managers)	One year	US\$1,000.00
<b>(g)</b> Self-Employed Workers in the agricultural industry (i.e., owners or managers of farms)	One year	US\$700.00
<b>(h)</b> Entertainers performing in groups of two or more persons but whose group consists of less than six persons	One week or less	US\$350.00
<b>(i)</b> Entertainers performing in groups of six persons or more	One week or less	US\$500.00 per group
<b>(j)</b> Entertainers performing alone	One week or less	US\$200.00
<b>(k)</b> Religious, Cultural, Educational and Voluntary Workers	One year	US\$50.00
<b>(l)</b> Import/Export Traders	One year	US\$500.00
<b>(m)</b> Pedlars	One year	US\$250.00
<b>(n)</b> Waitresses and domestics	One year (Exceptional cases)	US\$250.00



APPENDIX D FOR THE FISCAL YEAR 2021/2022		
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES		
Column 1 Permit or Certificate	Column II Duration of Permit or Certificate	Column III Fees
3. PERMANENT RESIDENCE PERMIT		
(a) For citizens of Central American countries, Dominican Republic and Mexico	Indefinite	US\$375.00
(b) For citizens of Caricom countries	Indefinite	US\$250.00
(c) For citizens of USA, Cuba and South American countries except Guyana	Indefinite	US\$1,000.00
(d) For citizens of the People's Republic of China (PRC)	Indefinite	US\$5,000.00
(e) For citizens of Bangladesh, Pakistan and Sri Lanka	Indefinite	US\$2,500.00
(f) For citizens of <u>other</u> Commonwealth countries not included in any of the above categories	Indefinite	US\$750.00
(g) For citizens of European countries	Indefinite	US\$1,500.00
(h) For citizens of all other countries not included in categories (a) to (g) above	Indefinite	US\$2,000.00
(i) For the first issuance of a permanent residence card	Five years	US\$100.00
(j) For the issuance of a permanent residence card in <b>replacement of one which is lost, stolen, destroyed or mutilated</b>	Five years	US\$75.00
4. <u>TEMPORARY BORDER PERMIT</u> For Belizean Citizens		
	One year	Bz\$20.00
SCHEDULE (Regulation 5) S.I. No. 42 of 2005 Gazetted 9th April, 2005.		
<b>E. Banks and Financial Institutions Act Chapter 239 (S.I. 4/1996)</b>		
<b>A. Initial Licence Fee</b>		
For Banks	\$25,000	
For Financial Institutions	\$10,000	
<b>B. Annual Licence Fee</b>		
For Banks	\$25,000	
For Financial Institutions	\$10,000	
<b>F. Insurance, Chapter 251 (S.I. 135 of 2000 Gazetted 30th December 2000)</b>		
<b>Insurance Companies:</b>		
Insurance companies Annual Fees - \$5,000 plus 2.5% of the Gross Premium Income collected		
Penalties: \$100 per day if audited financial statements are not submitted by due date.		
<b>Intermediaries:</b>		
Corporate Insurance Agents:		
Application Fees: \$150 first principal, \$50 each additional principal		
Licence Fee: \$500 per principal		
<b>Insurance Broker:</b>		
Application Fee: \$500		
Licence Fee: \$2,500		
<b>Individual Agent:</b>		
Application Fee: \$25 per principal		
Licence Fee: \$25 per principal		
Other Fees		
Inspection of documents (financial statements) = \$3.00 per document; photocopies: \$1.00 per page		
<b>G. Air Services Licences (Chapter 239 Laws of Belize) Updated S.I. 59/2005)</b>		
(a) \$500.00 annually in respect of an aircraft whose point of first departure or of final destination is outside Belize		
(b) \$250.00 in respect of any other license.		
(c) Provisional license granted under regulation 14 - \$50.00 where license under paragraph (a) has been applied for and \$25.00 where a license under paragraph (b) has been applied for.		
<b>H. Wild Life Protection Act Chapter 220S (Regulations)(6(1)) 38/1980</b>		
Wild Game Licenses: Applications for licenses under the Wildlife Protection Act shall be made to the Game Warden who may at his		
A Dealer's Annual License		\$2,000.00
A Visiting Hunter License		\$100.00
A Local hunter License		\$10.00
An Annual Game License:- To Nationals		\$500.00
To Others		\$1,000.00

APPENDIX D				
FOR THE FISCAL YEAR 2021/2022				
REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES				
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	Caesalpiniaceae & 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 Wood)	Metopium Brownei	60	\$ 14.00	\$ 0.30
Mylady	Aspidosperma spp.	60	\$ 16.00	\$ 0.30
Silion (Silly Young)	Pouteria ssp., Lucuma & Siderhylon	54	\$ 16.00	\$ 0.30
Grandillo	Playmiscium Yucatanum	54	\$ 14.00	\$ 0.30
Mopola	Bernoulia Flammea Bombax ellipticum	72	\$ 8.00	\$ 0.12
Negrito	Simaruba Glauca	60	\$ 8.00	\$ 0.12
Polak (Balsa)	Ochroma lagopus		\$ 8.00	\$ 0.12
Provision Tree	Pachira Aquatica	54	\$ 8.00	\$ 0.12
Quamwood	Schizolobium Paraphybum	54	\$ 8.00	\$ 0.12
Bastard Mahogany	Mosquitoxylum jamaicense	54	\$ 8.00	\$ 0.12
Redwood	Ethyroxylum aerclatum	54	\$ 8.00	\$ 0.12
Madre Cacao	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.		\$ 0.40	
Bullhoof (Male)	Drypetes brownii	60	\$ 8.00	\$ 0.12
Mylady Poles	Aspidosperma Malgalocarpon		\$ 0.40	
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
(c) 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
(c) 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 <sup>st</sup> December	\$10.00
Charcoal for sale, annual permit to burn expiring 31 <sup>st</sup> 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)

<b>APPENDIX D</b> <b>FOR THE FISCAL YEAR 2021/2022</b>			
<b>REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES</b>			
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
<b>POST OFFICE</b>  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			

# **MINISTRY, PROGRAMME, COST CENTRE STRUCTURE**

APPENDIX E			
Ministry, Programme, Cost Centre Structure			
FOR THE FISCAL YEAR 2021/2022			
Ministry	Programme	Cost Centre	Description
11 OFFICE OF THE GOVERNOR GENERAL	1 SUPPORT TO THE GOVERNOR GENERAL	11017	11017 Governor General s Office & Res
	2 BELIZE ADVISORY COUNCIL	11021	11021 Belize Advisory Council
12 JUDICIARY	3 GENERAL REGISTRY	12017	12017 General Registry
	4 COURT OF APPEAL	12021	12021 Court of Appeal
	5 SUPREME COURT	12031	12031 Supreme Court
	6 MAGISTRATE COURT	12041	12041 Magistrate Court Belize City
		12052	12052 Magistrate Court Corozal
		12063	12063 Magistrate Court Orange Walk
		12078	12078 Magistrate Court Belmopan
		12084	12084 Magistrate Court San Ignacio
		12095	12095 Magistrate Court Dangriga
		12106	12106 Magistrate Court Punta Gorda
		12111	12111 Magistrate Court San Pedro
		12125	12125 Magistrate Court Independence
		13028	13028 Integrity Commission
		13038	13038 Ombudsman
13 LEGISLATURE	10 INTEGRITY COMMISSION	13028	13028 Integrity Commission
	11 OMBUDSMAN	13038	13038 Ombudsman
	12 CONTRACTOR GENERAL	13048	13048 Contractor General
	9 NATIONAL ASSEMBLY	13017	13017 National Assembly
14 MINISTRY OF THE PUBLIC SERVICE, CONSTITUTIONAL & POLITICAL REFORM	13 PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION	14017	14017 General Administration
		14078	14078 Constitutional and Political Reform
	14 HRD - TRAINING AND DEVELOPMENT	14028	14028 Establishment Training
	15 HRM - PUBLIC SERVICE COMMISSION	14038	14038 Public Service Commission
	16 ELECTIONS AND BOUNDARIES	14081	14081 Election& Boundaries - Belize
		14092	14092 Election& Boundaries - Corozal
		14103	14103 Election& Boundaries - Orange Walk
		14114	14114 Election& Boundaries - Cayo
		14125	14125 Election& Boundaries - Stann Creek
		14136	14136 Election& Boundaries - Toledo
	17 HRMIS - HUMAN RESOURCES MANAGEMENT INFORMATION SYSTEM	14148	14148 Human Resources Management Information System
	18 CROWN PROSECUTION SERVICE	15017	15017 General Administration
		15021	15021 Civilian Prosecutions Unit
		16017	16017 General Administration
		16028	16028 Belmopan Administration
15 DIRECTOR OF PUBLIC PROSECUTIONS		17017	17017 General Administration
16 AUDITOR GENERAL	19 AUDITOR GENERAL	16017	16017 General Administration
		16028	16028 Belmopan Administration
17 OFFICE OF THE PRIME MINISTER	20 STRATEGIC MANAGEMENT AND ADMINISTRATION	17017	17017 General Administration
		17088	17088 Office of the Agent to the International
		17068	17068 Restore Belize
	21 RESTORE BELIZE SOCIAL ASSISTANCE PROGRAMME		
	22 PRIVATE SECTOR INVESTMENT PROGRAM	17078	17078 Private Sector Investor Program
	23 BELIZE BROADCASTING AUTHORITY	25021	25021 Belize Broadcasting Authority
	24 GOVERNMENT INFORMATION SERVICES	31048	31048 Communication Unit
18 MINISTRY OF FINANCE	109 INTERNATIONAL FINANCIAL SERVICES	18018	18018 International Business Companies Register
		18088	18088 IMMARB/HSFU
		18098	18098 Procurement Unit
	110 PROCUREMENT	18098	18098 Procurement Unit
	111 INTERNAL AUDIT	18019	18019 Internal Audit Unit
	25 STRATEGIC MANAGEMENT AND ADMINISTRATION	18017	18017 General Administration (MOF)
	26 FISCAL POLICY AND BUDGET MANAGEMENT	18028	18028 Budget Management
	27 SUPERVISOR OF INSURANCE	18038	18038 Supervisor of Insurance
	28 ADMINISTERED ITEMS	18058	18058 Public Debt Services
		18401	18401 Pensions General
		18421	18421 Pensions Widows & Children
		18078	18078 Public Utilities
	29 INFORMATION COMMUNICATION AND TECHNOLOGY	18068	18068 Central Information Technology Office
	30 TREASURY AND ACCOUNTING SERVICES	18041	18041 Sub Treasury San Pedro
		18071	18071 Treasury Personnel
		18152	18152 Sub Treasury Corozal
		18163	18163 Sub Treasury Orange Walk
		18178	18178 Sub Treasury Belmopan
		18184	18184 Sub Treasury San Ignacio
		18195	18195 Sub Treasury Dangriga
		18206	18206 Sub Treasury Punta Gorda
	31 CUSTOMS AND EXCISE REVENUE	18211	18211 Customs & Excise Belize City
		18221	18221 Customs & Excise San Pedro
		18232	18232 Customs & Excise Corozal
		18243	18243 Customs & Excise Big Creek
		18256	18256 Customs & Excise Punta Gorda
		18264	18264 Customs & Excise Benque Viejo
		18453	18453 Customs & Excise Orange Walk
		18462	18462 Customs & Excise Consejo
		18465	18465 Customs & Excise Dangriga
	32 INTERNAL REVENUE	18284	18284 Tax Unit - San Ignacio
		18292	18292 Tax Unit - Corozal
		18305	18305 Tax Unit - Dangriga
		18311	18311 Income Tax General Admin.
		18368	18368 Income Tax Belmopan
		18375	18375 Income Tax Dangriga
		18382	18382 Income Tax Corozal
		18293	18293 Tax Unit - San Pedro
		18321	18321 Income Tax Compliance
		18331	18331 Income Tax Assessment Dept.
		18341	18341 Income Tax Collections Dept.
		18351	18351 Income Tax Technical
		18276	18276 Tax Unit - Punta Gorda
		18511	18511 Tax Administration Headquarters
		18521	18521 San Pedro Tax Administration
		18522	18522 Corozal Tax Administration
		18523	18523 Orange Walk Tax Administration
		18524	18524 San Ignacio Tax Adminsitration
		18525	18525 Dangriga Tax Administration
		18526	18526 Punta Gorda Tax Administration
		18528	18528 Belmopan Tax Administration
		18021	18021 Tax Administration Modernization
		18512	18512 Strengthening Tax Administration

APPENDIX E			
Ministry, Programme, Cost Centre Structure			
FOR THE FISCAL YEAR 2021/2022			
Ministry	Programme	Cost Centre	Description
19 MINISTRY OF HEALTH & WELLNESS	8 BELIZE COMPANY REGISTRY 34 STRATEGIC MANAGEMENT AND ADMINISTRATION	18271	18271 Tax Unit - Belize City
		18273	18273 Tax Unit - Orange Walk
		18278	18278 Tax Unit - Belmopan
		18363	18363 Income Tax Orange Walk
		12138	12138 Company Registry
		19017	19017 General Administration (MOH)
		19021	19021 Director of Health Services
		19151	19151 Planning and Policy Unit
		19208	19208 Regulatory Unit
		19218	19218 Belize Health Information System
		19288	19288 Pharmacy
		19298	19298 Project Management Unit (PMU)
		19071	19071 Belize Emergency Response Team
	35 PRIMARY CARE SERVICES	19178	19178 HIV / AIDS
		19188	19188 Maternal & Child Health
		19238	19238 Mental Health
		19248	19248 Health Promotion (HECOPAB)
		19268	19268 Nutrition
		19278	19278 Dental
		30241	30241 Nat Drug Abuse Control Council
	36 HOSPITAL SERVICES	19031	19031 Belize Dist Health Services
		19074	19074 Cayo District Health Service
		19083	19083 O/Walk District Health Service
		19092	19092 Corozal District Health Service
		19105	19105 S/Creek District Health Service
		19116	19116 Toledo District Health Service
		19168	19168 Belmopan Hospital
		19258	19258 Palm View Centre
		19291	19291 San Pedro Health Service
	37 MEDICINE AND TECHNOLOGY	19121	19121 Medical Supplies
		19131	19131 Medical Laboratory Services
		19141	19141 Nat nl Engineering & M tce Cen
		19228	19228 Vector Control
		19068	19068 Drug Inspectorate Unit
	38 COMMUNITY BASED SERVICES (PUBLIC HEALTH)	19041	19041 Epidemiology Unit
		19198	19198 Environmental Health
20 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE & IMMIGRATION	103 IMMIGRATION AND NATIONALITY	30258	30258 Immigration Head Office
		30261	30261 Immigration Services
		30271	30271 Passport Office
		30402	30402 Immigration Services - Corozal
		30413	30413 Immigration Services - Orange Walk
		30424	30424 Immigration Services - Cayo
		30435	30435 Immigration Services - Stann Creek
		30446	30446 Immigration Services - Toledo
		30288	30288 Refugee Department
		30268	30268 Refugee Department
	39 FOREIGN POLICY - STRATEGIC MANAGEMENT AND ADMINISTRATION	20017	20017 General Admin. - Foreign Affairs
		20199	20199 Boundaries Unit
	40 OVERSEAS REPRESENTATION	20029	20029 United Nations
		20039	20039 Washington
		20049	20049 London
		20059	20059 Mexico
		20069	20069 Guatemala
		20079	20079 Los Angeles
		20089	20089 Brussels
		20099	20099 Cuba
		20109	20109 Taipei
		20139	20139 Miami
		20169	20169 Over Seas Rep - El Salvador
		20149	20149 Overseas Representation - Geneva
		20239	20239 Overseas Representation - India
		20179	20179 Over Seas Rep - Venezuela
		20189	20189 Overseas Representation - Chicago
		20209	20209 Overseas Representation - Austria
		20219	20219 Overseas Representation - New York
		20229	20229 Overseas Representation - Flores Peten,
	70 FOREIGN TRADE	24017	24017 General Administration
		32028	32028 Foreign Trade
		24068	24068 Enhancement of the Capacity of Foreign
		24011	24011 Belize Coalition of Services Providers
		21017	21017 General Administration (MOE)
21 MINISTRY OF EDUCATION, CULTURE, SCIENCE & TECHNOLOGY	45 STRATEGIC MANAGEMENT AND ADMINISTRATION	21031	21031 Quality Assurance & Dev. Ser.
		21041	21041 Education Administratiion Central
		21058	21058 Education Administratiion Districts
		21061	21061 Supplies Store
		21071	21071 Examination Unit
		21088	21088 Planning Unit
		21141	21141 Special Education Unit
		21351	21351 Teachers Development Unit
		21421	21421 Truance Management
		21441	21441 District Education Centre - Belize City
		21638	21638 Employment Training & Education Services
		21743	21743 Education Admin Orange Walk
		21752	21752 Education Admin Corozal
		21765	21765 Education Admin Stann Creek
		21776	21776 Education Admin Toledo
		36038	36038 Science Technology
		21068	21068 Policy Execution Unit
		21093	21093 School Resourcing Unit
		21094	21094 Education Financial Center
	46 PRE-PRIMARY AND PRIMARY EDUCATION	21111	21111 Pre School Unit
		21121	21121 Pri. Educ. Government Schools
		21131	21131 Pri. Educ. Grant Aided Schools
		21151	21151 Stella Maris School



APPENDIX E			
Ministry, Programme, Cost Centre Structure			
FOR THE FISCAL YEAR 2021/2022			
Ministry	Programme	Cost Centre	Description
22 MINISTRY OF AGRICULTURE, FOOD SECURITY & ENTERPRISE	47 SECONDARY EDUCATION	21251	21251 Grant-Aided Comm Colleges & Sec.
		21271	21271 CET - Belize City
		21408	21408 Secondary School Tuition
		21502	21502 CET - Corozal
		21514	21514 CET - Cayo
		21713	21713 CET - Orange Walk
		21725	21725 CET - Stann Creek
		21736	21736 CET - Toledo
	48 TERTIARY EDUCATION	21311	21311 Sixth Form Institutions
		21321	21321 University of Belize
		21391	21391 Scholarship
		21618	21618 Tertiary & Post Secondary
		21755	21755 Independence High School
		21762	21762 Escuela Junior College
	49 NATIONAL LIBRARY SERVISE	21371	21371 National Library Service
	73 NATIONAL ARCHIVES AND RECORDS MANAGEMENT	14058	14058 Belize Archives Department
	74 NATIONAL INSTITUTE OF CULTURE AND HISTORY	25028	25028 National History and Culture
	57 AGRICULTURE RESEARCH AND DEVELOPMENT	22017	22017 Central Administration
		36017	36017 General Administration
	58 FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS	22028	22028 Financial Assistance to Agricultural Producers
	61 NATIONAL AGRICULTURE EXTENSION PROGRAM	22024	22024 Central Farm Administration
		22032	22032 Corozal Administration
		22043	22043 Orange Walk Administration
		22051	22051 Belize District Administration
		22064	22064 San Ignacio Administration
		22075	22075 Stann Creek Administration
		22086	22086 Toledo Administratiion
	62 AQUACULTURE	22158	22158 Aquaculture
	63 COOPERATIVES	22121	22121 Cooperative
	69 BUREAU OF STANDARDS	28048	28048 Bureau of Standards
23 MINISTRY OF NATURAL RESOURCES, RETROLEUM & MINING	107 GEOLOGY AND PETROLEUM	23308	23308 Geology Department
	56 STRATEGIC MANAGEMENT AND ADMINISTRATION (MNR)	23017	23017 Central Administration (MNR)
		23358	23358 Information Techonlogy Centre
	59 LANDS ANDMANAGEMENT AND ADMINISTRATION	23028	23028 Land Information Centre
		23038	23038 Physical Planning Section
		23058	23058 Survey & Mapping
		23078	23078 National Estate
		23088	23088 Land Registry
		23098	23098 Valuation
		23108	23108 Land Administration - Belmopan
		23112	23112 Land Administration - Corozal
		23123	23123 Land Administration - Orange Walk
		23131	23131 Land Administration - Belize City
		23144	23144 Land Administration - Cayo
		23155	23155 Land Administration - Stann Creek
		23166	23166 Land Administration - Toledo
		23368	23368 Land Management Program
		23348	23348 Solid Waste Management Authority
	60 SOLID WASTE MANAGEMENT	23378	23378 Mining
	64 MINING	26711	26711 National Hydrological Services
	65 HYDROLOGY	25017	25017 General Administration (Tourism)
25 MINISTRY OF TOURISM & DIASPORA RELATIONS	71 STRATEGIC MANAGEMENT AND ADMINISTRATION	25011	25011 Diaspora Relations
	72 TOURISM DEVELOPMENT AND INFRASTRUCTURE	25041	25041 Tourism Development and Infrastructure
		25031	25031 National Sustainable Tourism Master Plan
26 MINISTRY OF SUSTAINABLE DEVELOPMENT, CLIMATE CHANGE & DRM	100 OFFICE OF EMERGENCY MANAGEMENT	17028	17028 Office of Emergency Management
	101 NATIONAL FIRE SERVICES	33091	33091 National Fire Service - Belize City & San
		33102	33102 National Fire Service - Corozal
		33113	33113 National Fire Service - Orange Walk
		33124	33124 National Fire Service - Cayo
		33135	33135 National Fire Service - Stann Creek
		33146	33146 National Fire Service - Toledo
	102 NATIONAL METEOROLOGICAL SERVICES	26031	26031 Meteorology/Hydrology Services
	108 FORESTRY RESOURCE MANAGEMENT	23178	23178 Forestry - Belmopan
		23183	23183 Forestry - Orange Walk
		23204	23204 Forestry - San Ignacio
		23214	23214 Forestry - Douglas D Silva
		23236	23236 Forestry - Savannah
		23246	23246 Forestry - Toledo
		23338	23338 Forestry Compliance & Monitoring Unit
		28017	28017 General Administration (MSDCCDRM)
	52 STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)	28018	28018 National Biodiversity Unit
		23288	23288 Conservation Division
	54 ENVIRONMENTAL MANAGEMENT	23318	23318 Department of the Environment
		23328	23328 Environmental Compliance Monitoring
27 MINISTRY OF HUMAN DEVELOPMENT. FAMILIES & INDIGENOUS PEOPLES AFFAIRS	76 STRATEGIC MANAGEMENT AND ADMINISTRATION	27017	27017 General Administration - Human Dev.
		27058	27058 Policy Planning Unit
		27171	27171 Community Action for Public Safety
		27268	27268 Indigeneous Peoples Affairs

APPENDIX E			
Ministry, Programme, Cost Centre Structure			
FOR THE FISCAL YEAR 2021/2022			
Ministry	Programme	Cost Centre	Description
	77 HUMAN SERVICES	27021	27021 Human Services
		27031	27031 Child Care Centre
		27041	27041 Golden Haven Rest Home
		27061	27061 Family Support Services
		27141	27141 Child Protection Services
		27161	27161 Good Samaritan Homeless Shelter
		27181	27181 Child Placement and Specialized Services
		27191	27191 Mile 14 Girls Home
		27251	27251 Coral Grove Girls Home
	78 WOMEN AND GENDER SERVICES	27081	27081 Women s Department
		27201	27201 Gender Integration
		27211	27211 Gender Based Violence Services
		27221	27221 Economic Empowerment
	79 COMMUNITY REHABILITATION	27071	27071 Youth Hostel
		27151	27151 Community Rehabilitation Department
		27231	27231 Court and Case Management Services
		27241	27241 Counselling Services
28 MINISTRY OF PUBLIC UTILITIES & LOGISTICS	105 ENERGY MANAGEMENT	36028	36028 Energy Management
	112 STRATEGIC MANAGEMENT AND ADMINISTRATION	29208	29208 General Administration (MPUL)
	84 TRANSPORT ADMINISTRATION AND ENFORCEMENT	26088	26088 Terminal Management Unit
		29188	29188 Transport Administration
		29198	29198 Traffic Enforcement
	85 POSTAL SERVICES	33157	33157 Postal Services - Head Office
		33162	33162 District Post Office - Corozal
		33173	33173 District Post Office - Orange Walk
		33181	33181 District Post Office - Belize
		33194	33194 District Post Office - Cayo
		33205	33205 District Post Office - Stann Creek
		33216	33216 District Post Office - Toledo
		33228	33228 District Post Office - Belmopan
29 MINISTRY OF INFRASTRUCTURE DEVELOPMENT & HOUSING	80 STRATEGIC MANAGEMENT AND ADMINISTRATION	29017	29017 Infrastructure General Administration
		29108	29108 Engineering Administration
		29148	29148 Mechanical Administration
		29168	29168 Soil & Survey Administration
		29178	29178 Management Information System
		33017	33017 Housing General Administration
		29158	29158 Architecture Administration
	81 CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS	29228	29228 Climate Vulnerability Reduction Program
	82 ROADS AND BRIDGE CONSTRUCTION AND MAINTENANCE	29032	29032 Corozal District
		29043	29043 Orange Walk District
		29051	29051 Belize District
		29064	29064 Cayo District
		29075	29075 Stann Creek District
		29086	29086 Toledo District
		29138	29138 George Price Highway Rehabilitation
	83 CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	29028	29028 Belmopan Administration
	95 HOUSING DEVELOPMENT AND CONSTRUCTION	33051	33051 Housing & Planning Department
		33232	33232 Housing & Planning Department- Corozal
		33243	33243 Housing & Planning Department- Orange
		33255	33255 Housing & Planning Department- Stann
		33266	33266 Housing & Planning Department- Toledo
		33274	33274 Housing & Planning Department- Cayo
30 MINISTRY OF HOME AFFAIRS & NEW GROWTH INDUSTRIES	86 POLICE STRATEGIC MANAGEMENT AND ADMINISTRATION	30066	30066 General Admin of Home Affairs and New Growth Industries
		30161	30161 Police Band
		30181	30181 Police Information Technology Unit
		30065	30065 New Growth Industries Unit
	87 NATIONAL POLICE TRAINING ACADEMY	30148	30148 Police Training School
		30168	30168 Police Recruits
	88 COMMUNITY POLICE SERVICES AND CRIME PREVENTION	30067	30067 Police Administration - Belmopan
		30072	30072 Police Administration - Corozal
		30083	30083 Police Administration - Orange Walk
		30091	30091 Police Administration - Belize City
		30104	30104 Police Administration - San Ignacio
		30114	30114 Police Administration - Benque Viejo
		30125	30125 Police Administration - Dangriga
		30136	30136 Police Administration - Punta Gorda
		30185	30185 Police Tourism Unit
		30295	30295 Police Intermediate Southern Formation
		30341	30341 Patrol Branch - Belize City
		30361	30361 Traffic Branch - Belize City
		30371	30371 San Pedro/Caye Caulker Formation
		30388	30388 Belmopan Police Station
		30391	30391 Community Policing
		30471	30471 Rural Formation
	89 CRIMINAL INVESTIGATION	30201	30201 Nat. Crimes Investigation Branch
		30231	30231 National Forensic Services
		30311	30311 Scenes of the Crime
		30321	30321 Crime Intelligence Unit
		30351	30351 Prosecution Branch - Belize City
		30461	30461 Forensic Medicine Unit
	91 NATIONAL SECURITY AND INTELLIGENCE	30158	30158 Police Canine Unit
		30171	30171 Police Special Branch
		30178	30178 VIP Security
		30188	30188 Police Dragon Unit
		30218	30218 Joint Intellegence Comp Cen.
		30308	30308 Anti Narcotic Unit
		30481	30481 Gang Unit
		30498	30498 National Security Council Secretariat
		33021	33021 Prison Services

APPENDIX E			
Ministry, Programme, Cost Centre Structure			
FOR THE FISCAL YEAR 2021/2022			
Ministry	Programme	Cost Centre	Description
31 ATTORNEY GENERAL MINISTRY	41 ATTORNEY GENERAL - STRATEGIC MANAGEMENT AND ADMINISTRATION	31017	31017 General Administration
		32021	32021 Vital Statistical Unit
	42 ATTORNEY GENERAL - LEGAL SERVICES	31058	31058 Legal Services
	43 FAMILY COURT	31021	31021 Family Court
	44 ATTORNEY GENERAL - REVISION AND DRAFTING SERVICES	31031	31031 Law Revision
	7 BELIZE INTELLECTUAL PROPERTY OFFICE	12128	12128 BELIPO
32 MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT	33 ECONOMIC DEVELOPMENT	32017	32017 National & Economic Development
		32031	32031 Belize Integral Security Program
		24048	24048 Enhancing Quality Infrastructure
	67 INVESTMENT POLICY AND REGULATION	24028	24028 Investment Policy and Regulations
	68 BELIZE TRADE AND DEVELOPMENT SERVICES	24058	24058 Belize Training Employment Centre
		24038	24038 Belize Trade and Investment Development
34 MINISTRY OF YOUTH SPORTS & E GOVERNANCE	113 STRATEGIC MANAGEMENT AND ADMINISTRATION	21028	21028 Sports General Administration
	50 YOUTH SUPPORT SERVICES	21471	21471 New Skills Training Centre
		25051	25051 Department of Youth Development
		25061	25061 Belize Youth Development Centre
		25071	25071 Youth for the Future Secretariat
		25081	25081 Youth Cadet Service Corps
		30451	30451 Conscious Youth Development Program
		25091	25091 Youth Apprenticeship Programme
		21092	21092 Gateway Youth Center
	51 SPORTS DEVELOPMENT	21381	21381 National Sports Council
	96 STRATEGIC MANAGEMENT AND ADMINISTRATION	18448	18448 Min. Rural Trans, Com. Dev., Labor, & Local Gov
	97 RURAL COMMUNITY DEVELOPMENT	34048	34048 Rural. Water & Sanitation Project
35 MINISTRY OF RURAL TRANSFORMATION, COMM DEV LABOUR. & LOCAL GOVT		34081	34081 Rural Community Development
	98 LOCAL GOVERNMENT	35017	35017 Local Government Dept
	99 LABOUR DEPARTMENT	35037	35037 Labour Administration
	115 STRATEGIC MANAGEMENT AND ADMINISTRATION	22132	22132 General Admin Ministry of Blue Economy
	53 FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT	22131	22131 Fisheries Department
36 MINISTRY OF BLUE ECONOMY & CIVIL AVIATION	75 CIVIL AVIATION	26021	26021 Civil Administration
	114 STRATEGIC MANAGEMENT AND ADMINISTRATIO	30017	30017 Central Administration (MNDBS)
	90 MARITIME SECURITY	30331	30331 National Coast Guard
	92 DEFENCE	30021	30021 Airport Camp
		30031	30031 Air Wing
		30041	30041 Maritime Wing
		30051	30051 Volunteer Element
		30011	30011 Joint Intelligence Operation Center
38 MINISTRY OF NATIONAL DEFENCE & BORDER SECURITY			