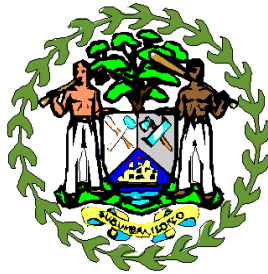


BELIZE



APPROVED ESTIMATES OF REVENUE AND EXPENDITURE
FOR
FISCAL YEAR 2016/2017

AS PRESENTED TO THE HOUSE OF REPRESENTATIVE

On March 23th, 2016

AND BY THE SENTATE

On MARCH 29TH, 2016.

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CLASSIFICATION OF ITEMS OF RECURRENT EXPENDITURE 2016/2017

30: PERSONAL EMOLUMENTS

1: Salaries

2: Allowances

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

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

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

3: Wages (Un-established Staff)

Wages are fixed regular payments allotted to un-established, temporary and casual staff, not directly connected with any specified project irrespective of daily, weekly, fortnightly or monthly paid wages.

4: Social Security

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

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

5: Honorarium

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

6: Ex Gratia Payments to Staff

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

7: Overtime

31: TRAVEL AND SUBSISTENCE

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

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

2: Mileage Allowance

3: Subsistence Allowance

BELIZE ESTIMATES
FINANCIAL YEAR 2016/2017

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

4: Foreign Travel

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

5: Other Travel Expenses

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

40: MATERIALS AND SUPPLIES

1: Office Supplies

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

2: Books and Periodicals

3: Medical Supplies

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

4: Uniforms

5: Household Sundries

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

6: Foods

Payment for food, food stuff and food assistance.

7: Spraying Supplies

8: Spares - Farm Machinery, Equipment.

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

9: Animal Feed

10: Animal Pasture

Purchase of seeds, chemicals and other pasture supplies.

11: Production Supplies

12: Schools Supplies

13: Building/Construction Supplies

BELIZE ESTIMATES
FINANCIAL YEAR 2016/2017

14: Purchase of Computer Supplies

15: Purchase of Other Office Equipment

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

16: Purchase of Laboratory Supplies

17: Purchase of Test Equipment

18: Insurance- Buildings

19: Insurance- Furniture, Equipment and Machinery

20: Insurance- Motor Vehicles

21: Insurance- Computers

22: Insurance- Other

23: Printing Service

24: Food Lease Supplies

25: Licensing Supplies

26: Miscellaneous

41: OPERATING COSTS

1: Fuel

2: Advertisement

3: Miscellaneous

4: School Children Transportation Services

BELIZE ESTIMATES
FINANCIAL YEAR 2016/2017

5: Building/Construction Costs

6: Mail Delivery

7: Office Cleaning

8: Garbage Disposal

9: Conferences and Workshops

10: Legal and Other Professional Fees

11: Payment of Commission for Financial Services

12: Arm and Ammunition

13: Radios

14: Explosive Ordinance Disposal

15: Public Assignment Group

16: Special Assignments Group

17: Rotary OPS

18: Band

19: Youth Challenge

20: Apprenticeship

21: Summer Camps

42: MAINTENANCE COSTS

BELIZE ESTIMATES
FINANCIAL YEAR 2016/2017

1: Maintenance of Buildings

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

2: Maintenance of Grounds

3: Repairs and Maintenance of Furniture & Equipment

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

4: Repairs and Maintenance of Vehicles

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

5: Maintenance of Computers (Hardware)

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

6: Maintenance of computers (Software)

7: Maintenance of Laboratory Equipment

8: Maintenance of Other Equipment

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

9: Purchase of Spares for Equipment

10: Purchase of Vehicle Parts

11: Road Building Supplies

43: TRAINING

1: Course Costs

2: Fees and Allowances

For payment of course fees and allowances to students.

3: Examination Fees

4: Scholarships and Training Grants

5: Miscellaneous

44: EX-GRATIA PAYMENTS

1: Gratuities

2: Compensation and Indemnities

45: PENSIONS

1: Pensions

2: Widows and Orphans Pension

3: Military Pension

4: Compassionate Allowance

46: PUBLIC UTILITIES

1: Electricity

2: Gas (Butane)

3: Water

4: Telephone

5: Telex/Fax

6: Street Lighting

47: CONTRIBUTIONS AND SUBSCRIPTIONS

1: Caribbean Organizations

2: Commonwealth Agencies

3: United Nations Agencies

4: Other International Organizations

48: CONTRACTS AND CONSULTANCY

1: Payments to Contractors

2: Payments to Consultants

3: Reimbursement of Contractors' Expenses

4: Reimbursement of Consultants' Expenses

49: RENT AND LEASES

1: Office Space

2: House

3: Other Buildings

4: Office Equipment

5: Other Equipment

6: Vehicles

7: Photocopies

8: Rent & Lease of Air Conditioning

9: Other Rent & Lease

50: GRANTS

1: Individuals

2: Organizations

3: Institutions

4: Municipalities

5: Statutory Bodies

6: Head Tax to Belize City Council

7: KMHM

8: University of Belize (UB)

9: Toledo Development Corporation

10: BELTRAIDE

11: NICH

12: Statistical Institute of Belize (SIB)

13: Social Investment Fund (SIF)

14: Coastal Zone Management Authority

15: Central Building Authority

16: Care of Wards of the State

17: Grants to Protected Areas Conversion Trust

18: GOB High School

19: Grant Aided High School

20: Specially Assisted School

21: Temporary Replacements Teachers

51: PUBLIC DEBT SERVICE

1: Interest Payments (Local)

2: Principal Repayments [Local]

3: Sinking Fund Contributions (Local)

4: Interest Payments – External

5: Principal Repayments – External

6: Sinking Funds Contributions –External

7: Other fees and charges on Foreign Debts

8: Interest Payments on Government Guaranteed Debt

9: Interest on Treasury Bills / Bonds

10: Payments on Overdraft / Service Charges

BELIZE ESTIMATES
 RECURRENT EXPENDITURE ESTIMATES 2016/2017
 ACCOUNTING OFFICE RESPONSIBLE FOR CONTROLLING VOTES

HEAD	MINISTRY/DEPARTMENT	ACCOUNTING OFFICER
11017-11021	Office of the Governor General	Administrative Officer
12017-12138	Judiciary	Registrar General
12041-12125	Magistracy Department	Chief Magistrate
13017-13048	Legislature	Clerk, National Assembly
15017-15021	Director of Public Prosecutions	Director of Public Prosecutions
16017-16028	Auditor General	Auditor General
17017-25021,31048	Office of the Prime Minister	Secretary to the Cabinet
14017-14148, 18017,18028, 18038, 18058, 18068,18088, 23308, 26028, 36017	Ministry of Finance, Public Service, Energy & Public Utilities	Financial Secretary
18041, 18071, 18152-18195,18206	Treasury Department	Accountant General
18211-18465, 18453-18465	Customs & Excise Department	Comptroller of Customs
18271-18305	General Sales Tax Department	Commissioner of G. Sales Tax
18311-18382	Income Tax Department	Commissioner of Income Tax
18401-18431	Pensions	Accountant General
19017-19298, 30241	Ministry of Health	Chief Executive Officer
20017-20199	Ministry of Foreign Affairs	Chief Executive Officer
14058,21017-21776,25028,25051-25071	Ministry of Education, Youth and Sport	Chief Executive Officer
28017-22158,28017,22131,23178-23338	Ministry of Agriculture Forestry, Fisheries and Sustainable Development	Chief Executive Officer
23017-23166, 22121,23348-23378,26711, 30258-30446	Ministry of Natural Resources and Immigration & Nationality	Chief Executive Officer
25017-25031, 26021	Ministry of Tourism and Culture	Chief Executive Officer
25081,27017-27161, 27181-27241, 30451	Ministry of Human Development & Social Transformation and Poverty Alleviation	Chief Executive Officer
17028,26031, 26088, 29017-29198,33091-33146,33157-33228	Ministry of Works, Transport National Emergency Management	Chief Executive Officer Chief Executive Officer
30021-30498, 33021	Ministry of National Security	Chief Executive Officer
31017-31031	Attorney General	Soliciter General
2330824017-24038, 28048,32017, 32028,	Ministry of Economic Development Trade, Investment Promotion, Private Sector, Development and Consumer Protection	Chief Executive Officer
33017, 33051	Ministry of Housing & Urban Development	Chief Executive Officer
18448, 34048,34081, 35017, 35037,	Ministry of Labour, Local Government & Rural Development,	Chief Executive Officer

PART I

RECURRENT ESTIMATES RECURRENT REVENUE

SUMMARY
OF
APPROVED RECURRENT
&
CAPITAL BUDGET

BELIZE ESTIMATES

SUMMARY OF APPROVED RECURRENT AND CAPITAL BUDGETS
FOR THE FISCAL YEAR 2016/2017

DESCRIPTION	ACTUAL 2013/14	ACTUAL OUT-TURN 2014/15	APPROVED ESTIMATES 2015/2016	PROJECTED OUT-TURN 2015/16	APPROVED ESTIMATES 2016/17	FORECAST 2017/18	FORECAST 2018/19
TOTAL REVENUES AND GRANTS	918,160,347	993,636,454	980,257,973	1,031,114,434	1,088,539,568	1,111,945,508	1,103,580,147
RECURRENT REVENUE	873,052,001	956,274,782	934,879,198	989,321,814	1,041,042,266	1,063,826,582	1,087,364,189
TAX REVENUE	756,513,298	849,327,723	818,116,359	862,944,346	936,597,430	957,599,775	979,212,804
INCOME & PROFITS	246,362,040	273,852,072	261,860,700	261,860,700	256,050,980	261,597,500	267,265,589
TAXES ON PROPERTY	6,067,615	5,532,253	5,337,150	5,313,449	5,682,158	5,824,212	5,969,818
TAXES ON INTERNATIONAL TRADE & TRANSACTIONS	195,314,447	224,427,012	211,812,882	244,950,276	308,676,911	285,160,416	291,012,171
TAXES ON GOODS & SERVICES	308,769,196	345,516,387	339,105,627	350,819,922	366,187,381	405,017,647	414,965,226
NON-TAX REVENUE	116,538,703	106,947,059	116,762,839	126,377,468	104,444,836	106,226,807	108,151,385
PROPERTY INCOME	14,606,667	12,647,718	19,546,331	38,979,500	20,064,464	20,566,076	21,038,505
LICENCES	19,410,384	12,239,867	12,278,828	13,610,046	12,645,862	12,961,009	13,285,034
ROYALTIES	45,284,447	49,564,019	44,869,392	41,891,848	41,801,990	42,297,040	42,941,966
OTHER GOVERNMENT MINISTRIES	36,128,196	31,450,812	31,958,260	28,063,401	27,193,683	27,598,557	28,078,712
REPAYMENT OF OLD LOANS	1,109,009	1,044,644	8,110,028	3,832,672	2,738,837	2,804,126	2,807,169
CAPITAL REVENUES:	5,108,346	5,645,297	4,809,727	5,786,429	5,916,434	6,064,345	6,215,953
SALE OF EQUITY	610,126	236,874	228,497	242,796	234,210	240,065	246,066
SALE OF CROWN LANDS	4,498,220	5,408,423	4,581,230	5,543,634	5,682,224	5,824,280	5,969,887
GRANTS	40,000,000	31,716,375	40,569,048	36,006,191	41,580,868	42,054,581	10,000,004
TOTAL EXPENDITURES	975,652,292	1,072,391,771	1,068,265,607	1,211,126,349	1,151,104,348	1,224,015,954	1,187,228,842
TOTAL RECURRENT EXPENDITURE	737,838,106	797,985,180	873,516,809	883,304,734	959,192,896	1,029,962,138	1,042,060,414
PERSONAL EMOLUMENTS	297,812,586	332,430,266	367,780,923	374,280,568	402,731,458	436,531,685	447,317,934
PENSIONS & EX-GRATIA	53,504,124	64,611,438	59,667,246	67,437,305	67,169,087	67,169,087	67,169,087
GOODS & SERVICES	185,386,108	180,860,567	210,839,486	192,585,073	223,566,589	223,578,625	223,590,782
SUBSIDIES AND CURRENT TRANSFERS	114,510,371	128,452,453	144,275,783	156,598,066	165,725,763	165,788,717	165,852,300
DEBT SERVICE-INTEREST & OTHER CHARGES	86,624,917	91,630,456	90,953,371	92,403,721	100,000,000	136,894,024	138,130,310
TOTAL CAPITAL EXPENDITURES	237,814,186	274,406,591	194,748,798	327,821,615	191,911,452	194,053,816	145,168,428
CAPITAL II EXPENDITURES	111,592,851	120,034,984	97,785,174	94,884,966	93,431,776	82,151,675	71,713,779
CAPITAL III EXPENDITURES	123,098,317	151,685,930	94,367,948	132,794,263	95,972,929	109,482,537	71,156,025
CAPITAL TRANSFER & NET LENDING	3,123,018	2,685,677	2,595,677	100,142,385	2,506,747	2,419,604	2,298,624
RECURRENT SURPLUS/[DEFICIT]	135,213,895	158,289,602	61,362,389	106,017,080	81,849,370	33,864,444	45,303,776
PRIMARY SURPLUS/[DEFICIT]	29,132,972	12,875,139	2,945,738	(87,608,193)	37,435,220	24,823,578	54,481,615
OVERALL SURPLUS/[DEFICIT]	(57,491,945)	(78,755,317)	(88,007,633)	(180,011,914)	(62,564,780)	(112,070,446)	(83,648,695)
AMORTIZATION	(64,470,077)	(65,940,676)	(85,975,936)	(86,384,976)	(86,854,688)	(91,088,522)	(94,782,426)
FINANCING	(121,962,022)	(144,695,993)	(173,983,569)	(266,396,890)	(149,419,468)	(203,158,968)	(178,431,121)
GDP (in billions of Bz) (Current prices)	3.286	3.433	3.565	3.565	3.728	3.858	3.994
OVERALL SURPLUS/DEFICIT (+/-) AS A % OF GDP	-1.75%	-2.29%	-2.47%	-5.05%	-1.68%	-2.90%	-2.09%
PRIMARY SURPLUS/DEFICIT (+/-) AS A % OF GDP	0.89%	0.38%	0.08%	-2.46%	1.00%	0.64%	1.36%

SUMMARY
OF
APPROVED RECEIPTS

BELIZE ESTIMATES

SUMMARY OF APPROVED RECEIPTS
FOR THE FISCAL YEAR 2016/2017

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES								
NO.		1 ACTUAL REVENUE 2013/14	2 PRELIMINARY OUT-TURN 2014/15	3 APPROVED ESTIMATES 2015/16	4 PROJECTED OUT-TURN 2015/16	5 APPROVED ESTIMATES 2016/17	6 FORECAST 2017/18	7 FORECAST 2018/19
RECURRENT REVENUE								
01	TAX REVENUE	756,513,298	849,327,723	818,116,359	862,944,346	936,597,430	957,599,775	979,212,804
	NON-TAX REVENUE	116,538,703	106,947,059	116,762,839	126,377,468	104,444,836	106,226,807	108,151,385
02	Licences and Royalties	64,694,830	61,803,886	57,148,220	55,501,894	54,447,852	55,258,048	56,227,000
03	Revenue From Ministries	36,128,196	31,450,812	31,958,260	28,063,401	27,193,683	27,598,557	28,078,712
04	Transfers	6,909,435	8,675,091	10,766,268	12,812,703	11,992,521	12,292,334	12,557,920
05	Other Financial Resources (Dividends and Repayment of Loans)	8,806,242	5,017,271	16,890,091	29,999,470	10,810,780	11,077,868	11,287,754
TOTAL RECURRENT REVENUE		873,052,001	956,274,782	934,879,198	989,321,814	1,041,042,266	1,063,826,582	1,087,364,189
CAPITAL REVENUE								
06	CAPITAL REVENUE	5,108,346	5,645,297	4,809,727	5,786,429	5,916,434	6,064,345	6,215,953
09	GRANTS	40,000,000	31,716,375	40,569,048	36,006,191	41,580,868	42,054,581	10,000,004
TOTAL CAPITAL REVENUE		45,108,346	37,361,672	45,378,775	41,792,620	47,497,302	48,118,926	16,215,957
TOTAL REVENUE AND GRANTS		918,160,347	993,636,454	980,257,973	1,031,114,434	1,088,539,568	1,111,945,508	1,103,580,147
08	CAPITAL III - PROJECT DISBURSEMENTS	42,492,630	62,171,882	63,998,900	65,598,873	62,318,929	58,000,000	59,450,000
09	OTHER LOAN DISBURSEMENTS	59,000,000	97,257,254	76,000,000	55,334,965	35,000,000	35,000,000	26,000,000
TOTAL LOAN DISBURSEMENTS		101,492,630	159,429,136	139,998,900	120,933,838	97,318,929	93,000,000	85,450,000
TOTAL RECEIPTS (REVENUE+GRANTS+LOANS)		1,019,652,977	1,153,065,590	1,120,256,873	1,152,048,272	1,185,858,496	1,204,945,508	1,189,030,147

SUMMARY
OF
APPROVED RECURRENT
REVENUE

BELIZE ESTIMATES

SUMMARY OF APPROVED
RECURRENT REVENUE
FOR THE FISCAL YEAR 2016/2017

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES							
	1	2	3	4	5	6	7
CATEGORY NO. HEAD NO /LINE-ITEM	ACTUAL REVENUE 2013/14	PRELIMINARY OUT-TURN 2014/15	APPROVED ESTIMATES 2015/16	PROJECTED OUT-TURN 2015/16	APPROVED REVENUE 2016/17	FORECAST REVENUE 2017/18	FORECAST REVENUE 2018/19
TAX REVENUE							
01							
101 Taxes on Income & Profits	246,362,040	273,852,072	261,860,700	261,860,700	256,050,980	261,597,500	267,265,589
102 Taxes on Property	6,067,615	5,532,253	5,337,150	5,313,449	5,682,158	5,824,212	5,969,818
103 Taxes on International Trade & Transactions	195,314,447	224,427,012	211,812,882	244,950,276	308,676,911	285,160,416	291,012,171
104 Taxes on Goods, Transactions & Services	308,769,196	345,516,387	339,105,627	350,819,922	366,187,381	405,017,647	414,965,226
Total Tax Revenue	756,513,298	849,327,723	818,116,359	862,944,346	936,597,430	957,599,775	979,212,804
NON-TAX REVENUE	116,538,703	106,947,059	116,762,839	126,377,468	104,444,836	106,226,807	108,151,385
02							
LICENCES & RENTS & ROYALTIES							
201 Licences	19,410,384	12,239,867	12,278,828	13,610,046	12,645,862	12,961,009	13,285,034
202 Rents & Royalties	45,284,447	49,564,019	44,869,392	41,891,848	41,801,990	42,297,040	42,941,966
Sub-Total	64,694,830	61,803,886	57,148,220	55,501,894	54,447,852	55,258,048	56,227,000
03							
REVENUE FROM GOVERNMENT							
301 Judiciary	5,774,116	2,886,437	3,204,563	2,927,385	2,958,597	3,032,562	3,108,376
303 Ministry of Finance, Public Service, Energy and	8,521,955	8,463,317	8,882,221	7,440,717	7,659,861	7,851,358	8,047,642
304 Ministry of Education, Science and Technology,	1,972,580	1,519,120	1,946,184	1,696,610	1,557,099	1,596,026	1,635,928
305 Ministry of Agriculture, Forestry, Fisheries, the	934,600	914,017	1,017,111	911,577	937,016	960,442	984,454
306 Ministry of Natural Resources and Immigration	8,528,699	8,935,634	9,297,946	9,184,449	9,159,027	9,387,999	9,623,030
308 Ministry of Health	731,209	732,902	736,933	741,294	751,224	770,044	785,404
310 Ministry of Works and Transport	2,404,115	2,977,225	3,026,390	2,827,053	2,831,329	2,902,111	2,974,665
314 Ministry of Economic Development, Petroleum, Investment, Trade and Commerce	7,260,922	5,019,661	3,842,879	2,276,937	1,336,967	1,095,388	916,521
315 Ministry of Labour, Local Government and Rural Development	-	2,500	4,033	57,381	2,563	2,627	2,692
Sub-Total	36,128,196	31,450,812	31,958,260	28,063,401	27,193,683	27,598,557	28,078,712
04							
PROPERTY INCOME AND TRANSFERS							
401 Transfers	6,909,435	8,675,091	10,766,268	12,812,703	11,992,521	12,292,334	12,557,920
402 Dividends	7,697,232	3,972,627	8,780,063	26,166,797	8,071,943	8,273,742	8,480,585
Sub-Total	14,606,667	12,647,718	19,546,331	38,979,500	20,064,464	20,566,076	21,038,505
05							
OTHER FINANCIAL RESOURCES							
501 Repayment of Old Loans	1,109,009	1,044,644	8,110,028	3,832,672	2,738,837	2,804,126	2,807,169
Sub-Total	1,109,009	1,044,644	8,110,028	3,832,672	2,738,837	2,804,126	2,807,169
Total Non-Tax Revenue	116,538,703	106,947,059	116,762,839	126,377,468	104,444,836	106,226,807	108,151,385
TOTAL RECURRENT REVENUE	873,052,001	956,274,782	934,879,198	989,321,814	1,041,042,266	1,063,826,582	1,087,364,189

RECURRENT REVENUE

DETAILS

BELIZE ESTIMATES

APPROVED
RECCURRENT REVENUE
FISCAL YEAR 2016/2017

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES							
HEAD NO./ DESCRIPTION	ACTUAL FY 13/14	ACTUAL FY 14/15	APPROVED ESTIMATES FY 15/16	PROJECTED ACTUAL FY 15/16	APPROVED ESTIMATED FY 16/17	FORWARD FY 17/18	FORWARD FY 18/19
RECURRENT REVENUE	873,050,065	956,274,782	934,879,199	986,494,762	1,041,042,265	1,063,826,581	1,087,364,189
TAX REVENUE	756,513,298	849,327,723	818,116,360	862,944,346	936,597,430	957,599,775	979,212,804
TAXES ON INCOME & PROFITS	246,362,040	273,852,072	261,860,700	261,860,700	256,050,980	261,597,500	267,265,589
10101 Income Tax - PAYE	64,005,206	73,931,392	71,390,927	71,390,927	72,000,000	73,800,000	75,645,000
10102 Income Tax - companies	17,642,092	15,860,875	7,500,000	7,500,000	500,000	512,500	525,313
10103 Income Tax - arrears	1,774,523	2,185,477	1,924,249	1,924,249	1,000,000	1,025,000	1,050,625
10104 Income Tax - withholding	8,036,459	13,307,860	12,156,878	12,156,878	11,000,000	11,275,000	11,556,875
10105 Income Tax - business tax	150,136,102	167,228,644	167,599,000	167,599,000	170,950,980	174,370,000	177,857,400
10106 Income Tax penalties & Interest	524,470	675,888	684,460	684,460	300,000	307,500	315,188
10107 Income Tax penalties	444,200	661,936	605,186	605,186	300,000	307,500	315,188
10108 Income Tax(Supplemental Petroleum Tax	3,798,989				0		
TAXES ON PROPERTY	6,067,615	5,532,253	5,337,150	5,313,449	5,682,158	5,824,212	5,969,818
10201 Land tax	6,061,585	5,524,052	5,317,145	5,300,863	5,662,153	5,803,707	5,948,800
10202 Estate duty	6,031	8,201	20,005	12,587	20,005	20,505	21,018
10203 Speculation Fees							
TAXES ON INTERNATIONAL TRADE & TRANSACTIONS	195,314,447	224,427,012	211,812,882	244,950,276	308,676,911	285,160,416	291,012,171
10301 Import duties	144,931,838	167,204,937	159,000,000	195,008,000	250,442,000	255,450,840	260,559,857
10304 Revenue replacement tax	13,094,816	14,751,648	12,488,917	14,071,243	15,124,197	15,502,302	15,889,859
10305 Goods in transit-administrative charges	997,946	1,094,944	1,021,683	899,114	1,122,318	1,150,376	1,179,135
10307 Good in transit-Social Fees	10,584,513	12,379,354	12,112,194	11,315,833	12,689,993	13,007,243	13,332,424
10309 Environmental Tax	25,611,334	28,948,864	27,081,840	23,570,560	29,249,959	0	0
10310 Social Fee - Imports into EPZs	32,660		41,760	17,400	0	0	
10406 Export Tax	61,341	47,262	66,488	68,126	48,444	49,655	50,896
TAXES ON GOODS TRANSACTIONS & SERVICES	308,769,196	345,516,387	339,105,628	350,819,922	366,187,381	405,017,647	414,965,226
10401 Entertainment tax	393,562	4,075	52	36	4,176	4,280	4,387
10402 Stamp duties - other departments	25,207,453	28,983,539	28,889,028	31,212,031	33,246,680	34,077,847	34,929,793
10403 Toll fees	169,157	176,615	179,179	189,460	181,029	185,555	190,194
10404 Taxes on foreign currency transactions	19,968,139	21,581,886	21,988,554	22,296,939	22,121,432	22,674,468	23,241,330
10405 Value added tax							
10408 Sales tax	566	(80)	379	155	82	84	86
10409 Sales tax penalties & interest							
10410 Excise Duties	20,717,550	22,050,257	22,348,443	22,252,952	22,601,513	53,001,509	54,177,372
10411 General Sales Tax	239,728,989	270,229,413	263,000,000	271,274,771	284,838,510	291,959,472	299,258,459
10412 General Sales Tax Penalties	363,847	397,757	394,976	565,247	407,701	417,893	428,341
10413 General Sales Tax Interest	678,949	821,317	816,560	1,775,558	1,485,110	1,522,238	1,560,294
10414 General Sales Tax - Balliff Fees							
10415 Excise - Locally Produced Oil				184			
10416 Excise - Locally Extracted Crude Oil	1,518,484	1,250,009	1,467,444	1,229,132	1,275,008	1,147,507	1,147,507
10417 General Sales Tax Penalties and Out of Court Settlement	22,500	21,600	21,013	23,456	26,140	26,794	27,463
NON-TAX REVENUE TOTAL	100,821,091	93,254,697	89,106,480	123,550,415	81,641,534	82,856,604	84,305,711
NON-TAX REVENUE	64,692,895	61,803,886	57,148,220	55,501,894	54,447,852	55,258,047	56,226,999
LICENCES	19,408,448	12,239,867	12,278,828	13,610,046	12,645,862	12,961,006	13,285,033
10501 Banks and Insurance Companies	38,000	40,300	39,667	26,025	41,308	42,340	43,399
10502 Liquor in District Villages & Clubs							
10503 Distillery	(968)	4,285	3,875	1,614	4,392	4,502	4,614
10505 Air services licenses	114,359	152,799	159,569	126,626	156,619	160,534	164,548
10506 Lottery	448,674	354,498	453,827	399,881	363,360	372,444	381,756
10507 Private Warehouse Licences	67,877	211,703	47,023	27,388	216,996	222,420	227,981
10512 Oil Mining & Prospecting Licences	8,080,218	1,233,679	1,750,000	3,488,895	1,264,521	1,296,134	1,328,537
10513 Annual Permit Fees from Crown Lands							
10517 Belize Broadcasting Authority	245,000	335,000	172,757	105,335	343,375	351,959	360,758
10523 Gaming and Casino License	3,713,726	2,796,984	2,847,576	2,753,455	2,866,909	2,938,581	3,012,046
10524 On-line Gaming License	84,953	40,000	64,614	46,926	41,000	42,025	43,076
10525 High Seas Fishing License	69,929		36,734	15,307	0	0	
10526 Mining Fee	288,642	312,645	257,682	291,624	320,461	328,473	336,684
10601 Motor vehicle registration	3,572,316	4,013,228	3,834,324	3,862,684	4,113,559	4,216,398	4,321,808
10602 Motor drivers license	1,110,176	1,154,724	1,171,640	1,136,398	1,183,591	1,213,181	1,243,510
10603 Firearms	990,176	1,043,721	917,634	834,997	1,069,814	1,096,559	1,123,973
10604 Wild game	200	820	638	1,067	841	862	883
10605 Marriage	89,691	93,375	96,090	87,900	95,709	98,102	100,555
10606 Other Miscellaneous Licences	470,559	452,104	412,087	398,471	463,407	474,992	486,867
11614 Other Licences & Fees	24,921		13,091	5,454	0	0	
10527 International Insurance Fees					100,000	101,500	104,038
RENT & ROYALTIES	45,284,447	49,564,019	44,869,392	41,891,848	41,801,990	42,297,041	42,941,966
10510 Registration of Ships	10,410,008	14,907,542	14,000,000	13,913,331	15,280,231	15,662,236	16,053,792
10511 Registration of IBCs	12,200,860	16,494,572	17,500,000	14,427,575	16,906,936	17,329,610	17,762,850
10518 Registration of Companies	1,629,712	1,634,937	1,682,283	1,679,684	1,675,810	1,717,706	1,760,648
10520 Registration of Professionals	54,960	90,823	45,773	37,746	93,094	95,421	97,806
10521 Registration of Insurance Companies & Intermediaries	3,123,156	3,169,849	4,537,812	4,539,105	3,249,095	3,330,323	3,413,581
10522 Insurance/Penalties & Miscellaneous Fees	21,521	134,042	138,841	497,035	137,393	140,828	144,349
10701 Royalties on forest products	964,598	564,632	831,903	878,661	578,748	593,216	608,047
10702 Rents on government buildings & furniture	88,952	88,881	91,633	81,158	91,103	93,381	95,715
10703 Rents on national lands	1,092,142	1,619,408	1,517,832	1,681,759	1,659,893	1,701,391	1,743,925
10704 Rents on Central Authority House	200		105	5,042	0	0	
10706 Warehouse Rents	204,344	126,524	123,210	150,751	129,687	132,929	136,253
10707 Royalties from Petroleum Production	15,493,994	10,732,808	4,400,000	4,000,000	2,000,000	1,500,000	1,125,000
NON-TAX REVENUE - MINISTRIES	36,128,196	31,450,812	31,958,260	25,236,349	27,193,682	27,598,557	28,078,712
301 JUDICIARY	5,774,116	2,886,437	3,204,563	2,927,385	2,958,597	3,032,562	3,108,376
11301 Fines of court	4,266,697	1,564,727	1,623,745	1,460,315	1,603,845	1,643,941	1,685,040
11303 Fines of Court (Maritime Cases)	2,890	1,709	2,741	4,210	1,752	1,796	1,840
11401 Fees-civil offences	1,249	2,248	968	2,128	2,303	2,361	2,420
11402 Fees of court	301,862	321,234	337,672	293,264	329,265	337,496	345,934
11715 Registry Fees	1,201,418	996,519	1,239,437	1,167,468	1,021,432	1,046,968	1,073,142

BELIZE ESTIMATES

APPROVED
RECCURRENT REVENUE
FISCAL YEAR 2016/2017

HEAD NO./ DESCRIPTION	ACTUAL FY 13/14	ACTUAL FY 14/15	APPROVED ESTIMATES FY 15/16	PROJECTED ACTUAL FY 15/16	APPROVED ESTIMATED FY 16/17	FORWARD FY 17/18	FORWARD FY 18/19
303 MINISTRY OF FINANCE	8,928,296	8,794,467	9,210,818	7,774,990	7,999,291	8,199,273	8,404,255
MINISTRY OF FINANCE	7,446,993	7,869,474	8,286,298	6,937,287	7,059,384	7,235,869	7,416,765
11101 Interest on Deposits	249,393	80,901	638,568	267,222	17,834	18,280	18,737
11404 Revenue seizures & penalties	1,743,331	1,369,701	1,613,754	1,315,140	1,404,764	1,439,883	1,475,880
11901 Printed material	809	496	541	681	508	521	534
11905 Profit Sharing - Printing Operations							
12101 Sundries	3,280,502	3,429,198	3,199,506	3,626,440	3,386,278	3,470,935	3,557,708
12109 Sickness Benefits from Social Security	2,172,958	2,989,178	2,833,929	1,727,804	2,250,000	2,306,250	2,363,906
ACCOUNTANT GENERAL	838,297	442,667	404,546	359,670	445,523	456,661	468,078
12102 Contribution to W & O Pensions	735,220	332,377	292,282	253,657	332,477	340,789	349,309
12103 Contribution to National Assembly pension	103,077	110,290	112,264	106,013	113,046	115,872	118,769
CUSTOMS & EXCISE	236,665	151,175	191,377	143,760	154,954	158,828	162,799
11701 Receipts for Extra Services							
Customs Staff	236,665	151,175	191,377	143,760	154,954	158,828	162,799
304 MINISTRY OF EDUCATION YOUTH SPORTS & CULTURE	1,972,580	1,519,120	1,946,184	1,696,610	1,557,099	1,596,026	1,635,928
10905 Sale of Textbooks & Supplies	817,021	805,673	1,006,634	1,223,816	825,815	846,460	867,622
11602 Fees Other Secondary School	3,653	5,200	5,281	5,842	5,330	5,463	5,600
11611 CXC Examination	1,121,785	479,405	790,336	381,767	491,390	503,675	516,267
11612 Training Fees - NQT	121	126	179	369	129	132	136
11615 Licences and Fees - Educational Institution	30,000	228,717	143,754	84,815	234,435	240,296	246,303
305 MINISTRY OF AGRICULTURE FORESTRY FISHERIES & SUST DEVELOPMENT	934,600	914,017	1,017,111	911,577	937,016	960,442	984,454
0305A ENVIRONMENT	459,213	441,740	429,687	406,130	452,783	464,103	475,706
11717 EIA Processing Fees	178,790	112,167	93,893	89,375	114,971	117,845	120,792
11718 Environmental Monitoring Fees	280,423	329,573	335,794	316,755	337,812	346,258	354,914
0306B SOLID WASTE MANAGEMENT	10,997	62,715	45,079	58,090	64,282	65,889	67,866
11723 Tipping Fees	10,997	62,715	45,079	58,090	64,282	65,889	67,866
0305B FISHERIES	475,357	472,276	437,326	442,855	484,083	496,185	508,590
11719 Visitation Fees - Marine Reserves	475,357	472,276	437,326	442,855	484,083	496,185	508,590
0305C FORESTRY	30		150,098	62,592	150	154	158
12004 Revenue producing operations	30		150,098	62,592	150	154	158
306 MINISTRY OF NATURAL RESOURCES & IMMIGRATION	75,671	91,898	83,427	98,924	94,195	96,549	99,293
SURVEYS	64,674	29,183	38,348	40,834	29,913	30,660	31,427
11705 Sale of maps	64,674	29,183	38,348	40,834	29,913	30,660	31,427
309 IMMIGRATION	8,453,028	8,843,737	9,214,519	9,085,525	9,064,831	9,291,450	9,523,737
11606 Nationality/citizenship fees	476,444	408,443	519,550	639,563	418,654	429,120	439,848
11607 Passport fees	1,516,795	1,294,068	1,600,000	1,435,965	1,326,420	1,359,580	1,393,570
11608 Permits/visas	6,368,133	7,040,404	7,000,000	6,899,162	7,216,414	7,396,824	7,581,745
11609 Late fees Immigration	91,656	100,822	94,969	110,835	103,343	105,926	108,574
308 MINISTRY OF HEALTH	731,209	732,902	736,933	741,294	751,224	770,044	785,404
11703 Hospital fees	731,209	732,902	736,933	741,294	751,224	770,044	785,404
310 MINISTRY OF WORKS & TRANSPORT WORKS	2,404,115	2,977,225	3,026,390	2,827,053	2,831,329	2,902,111	2,974,665
11702 Fees for service of PWD staff	83	59	90	39	60	62	64
11702 Fees for service of PWD staff	83	59	90	39	60	62	64
307 TRANSPORT DEPARTMENT	301,490	343,348	313,503	426,635	351,931	360,729	369,747
11302 Traffic Enforcement Parking Tickets	203,911	214,718	218,861	214,475	220,085	225,587	231,227
11707 Fees-airport overtime	97,578	128,630	94,537	145,684	131,846	135,142	138,520
11710 Axel fees	1		105	66,476	0	0	
312 POSTAL SERVICE	2,102,542	2,633,818	2,712,797	2,400,379	2,479,338	2,541,320	2,604,854
11403 Traffic imbalance dues	136,075	400,292	440,397	310,369	410,299	420,557	431,071
11801 Sale of stamps postal charges	1,077,067	1,034,688	1,059,924	1,016,568	1,060,555	1,087,069	1,114,246
11802 Commission on money & postal orders	2,462	2,181	2,398	2,434	2,236	2,291	2,349
11803 Rental of post office boxes	200,459	205,557	194,806	92,753	122,732	125,800	128,945
11804 Postage on parcels-foreign countries	78,450	398,338	418,302	359,009	275,936	282,834	289,905
11806 Parcel clearance fees	20,275	21,608	21,097	22,223	22,148	22,702	23,269
11807 Miscellaneous postal charges	8,474	7,339	6,532	14,304	7,521	7,709	7,902
11808 Philatelic sales	8,271	5,709	5,979	4,278	5,851	5,997	6,147
11809 Express Mail	571,009	558,107	563,362	578,441	572,060	586,361	601,020
MINISTRY OF ECONOMIC DEVELOPMENT,PETROLEUM, INVESTMENT, TRADE AND COMMERCE	7,260,922	5,022,161	3,846,912	2,334,318	1,339,530	1,098,015	919,213
313 PETROLEUM	6,854,580	4,691,010	3,518,315	2,000,044	1,000,100	750,100	562,600
11204 Working Interest (Geology)	6,542,791	4,691,010	3,518,258	2,000,000	1,000,000	750,000	562,500
11706 Fees - Geology	311,789		57	44	100	100	100
314 TRADE	406,341	331,151	328,597	334,274	339,430	347,915	356,613
11106 Belize Market Labels	56,409	86,358	78,437	76,995	88,517	90,730	92,998
11610 Routing Fees	322,538	186,155	203,267	166,957	190,809	195,579	200,469
11704 Fees Export Processing Zone	13,125	43,710	27,334	19,473	44,803	45,923	47,071
11721 Scales Verification Fees	14,269	12,428	15,526	13,468	12,738	13,056	13,383
311 MINISTRY OF LABOUR		2,500	4,033	57,381	2,563	2,627	2,692
11716 Well Drilling Fees		2,500	4,033	57,381	2,563	2,627	2,692
TRANSFERS & DIVIDENDS	14,606,667	12,647,718	19,546,331	38,979,500	20,064,464	20,566,076	21,038,505
TRANSFERS	6,909,435	8,675,091	10,766,268	12,812,703	11,992,521	12,292,334	12,557,920
12107 Contribution from BTB	1,104,707	2,050,152	1,916,257	1,382,109	1,060,207	1,086,712	1,086,712
12108 Other Transfers	3,183,665	554,116	1,850,011	1,319,038	567,969	582,168	582,168
12201 Transfer from Central Bank	2,621,063	6,070,823	7,000,000	10,111,556	10,364,345	10,623,454	10,889,040
DIVIDENDS	7,697,232	3,972,627	8,780,063	26,166,797	8,071,943	8,273,742	8,480,585
11201 Dividends from BTL	7,697,232	3,972,627	8,780,063	26,166,797	8,071,943	8,273,742	8,480,585
OTHER FINANCIAL RESOURCES	1,109,009	1,044,644	8,110,028	3,832,672	2,738,837	2,804,126	2,807,169
REPAYMENT OF LOANS	1,109,009	1,044,644	8,110,028	3,832,672	2,738,837	2,804,126	2,807,169
11103 Other Miscellaneous Interests	163,511	303,738	330,828	274,802	212,100	214,221	216,363
12301 Other miscellaneous repayment received	270,427	75,923	100,786	185,410	77,821	79,767	82,160
12306 BSSB - Mortgage Securitization Collections			7,000,000	2,916,669	0	0	
12307 Reimbursement of Debt Services Interest - Privatized Utilities	152,036	142,024	158,581	99,890	145,575	149,214	147,722
12308 Reimbursement of Debt Services Principal - Privatized Utilities	523,036	522,959	519,833	355,901	2,303,341	2,360,924	2,360,924

MINISTRY SUMMARY

BELIZE ESTIMATES

SUMMARY OF APPROVED
RECURRENT EXPENDITURE
FOR FISCAL YEAR 2016/2017

CODE	MINISTRY	APPROVED ESTIMATES 2014/15	ACTUAL OUT-TURN 2014/15	APPROVED ESTIMATES 2015/16	PROJECTED OUT-TURN 2015/16	APPROVED ESTIMATES 2016/17	FORECAST 2017/18	FORECAST 2018/19
11	OFFICE OF THE GOVERNOR GENERAL	357,299	360,228	416,700	399,324	442,569	467,285	475,296
12	JUDICIARY	8,712,404	8,781,278	8,910,559	9,336,011	9,851,008	10,464,391	10,660,132
13	NATIONAL ASSEMBLY	2,379,505	2,406,309	2,596,336	2,367,553	2,671,213	2,815,885	2,862,079
15	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTOR	2,633,955	1,584,103	2,294,836	1,824,393	2,294,836	2,294,836	2,294,836
16	AUDITOR GENERAL	2,207,539	2,132,170	2,351,200	2,171,934	2,506,783	2,663,850	2,713,973
17	OFFICE OF THE PRIME MINISTER	4,758,658	4,065,458	5,388,549	5,000,073	5,592,146	5,767,620	5,823,617
18	MINISTRY OF FINANCE, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	243,202,213	243,542,245	254,477,200	259,615,580	283,697,964	323,387,954	325,516,482
19	MINISTRY OF HEALTH	82,574,077	86,240,289	114,401,112	114,598,533	123,597,917	128,011,150	129,419,490
20	MINISTRY OF FOREIGN AFFAIRS	19,391,297	17,610,753	17,691,893	16,367,798	18,815,708	19,558,088	19,794,995
21	MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	222,550,245	230,233,022	237,383,670	243,291,725	258,004,099	268,664,422	272,066,320
22	MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT AND SUSTAINABLE DEVELOPMENT	6,651,142	6,818,556	12,892,888	17,401,372	18,691,064	19,760,965	20,102,389
23	MINISTRY OF NATURAL RESOURCES AND IMMIGRATION	15,277,847	14,313,776	14,364,619	13,409,150	15,231,717	16,152,343	16,446,132
24	MINISTRY OF TOURISM & CIVIL AVIATION	5,347,570	4,274,842	1,763,894	1,781,540	2,151,040	2,301,773	2,349,875
25	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	14,651,354	14,773,664	15,566,083	14,989,790	16,865,958	17,376,435	17,539,337
27	MINISTRY OF WORKS, TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	16,652,757	18,979,051	27,133,835	26,333,702	32,004,124	34,036,338	34,684,853
29	MINISTRY OF NATIONAL SECURITY	114,825,231	114,674,349	130,897,287	128,214,684	139,502,100	148,182,249	150,952,238
30	ATTORNEY GENERAL'S MINISTRY				3,543,089	4,400,143	4,705,104	4,802,422
33	MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE				10,685,892	11,001,779	11,376,143	11,547,267
35	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,686,806	1,534,548	1,682,061	1,655,791	1,838,006	1,942,588	1,975,962
37	MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT	22,114,719	21,385,120	8,984,831	10,316,801	10,032,719	10,032,719	10,032,719
	TOTAL	785,974,616	793,709,761	859,197,555	883,304,734	959,192,896	1,029,962,138	1,042,060,414

PART II

RECURRENT ESTIMATES RECURRENT EXPENDITURE

SUMMARY OF PROGRAMME BUDGETS							
PROGRAMME EXPENDITURE							
No. Ministry	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
11 OFFICE OF THE GOVERNOR GENERAL	\$369,161	\$375,222	\$431,838	\$412,631	\$482,570	\$467,823	\$465,948
Recurrent Expenditure	\$353,380	\$360,228	\$416,701	\$399,324	\$442,569	\$439,323	\$440,548
Capital II Expenditure	\$15,781	\$14,994	\$15,137	\$13,306	\$40,001	\$28,500	\$25,400
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	16	16	16	16	16	16	16
12 JUDICIARY	\$8,530,542	\$9,301,976	\$9,148,140	\$9,685,564	\$10,053,768	\$10,154,938	\$11,066,909
Recurrent Expenditure	\$8,263,711	\$8,781,277	\$8,910,564	\$9,336,011	\$9,851,008	\$9,952,938	\$11,066,909
Capital II Expenditure	\$266,831	\$200,932	\$87,576	\$287,053	\$52,760	\$52,000	\$0
Capital III Expenditure	\$0	\$319,767	\$150,000	\$62,500	\$150,000	\$150,000	\$0
Total Staffing	165	167	168	173	173	173	173
13 LEGISLATURE	\$2,276,813	\$2,419,065	\$2,606,835	\$2,375,443	\$2,684,213	\$2,781,281	\$2,732,774
Recurrent Expenditure	\$2,266,493	\$2,406,310	\$2,596,335	\$2,367,553	\$2,671,213	\$2,770,281	\$2,719,949
Capital II Expenditure	\$10,320	\$12,755	\$10,500	\$7,890	\$13,000	\$11,000	\$12,825
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	51	54	55	56	57	57	57
15 DIRECTOR OF PUBLIC PROSECUTIONS	\$1,595,003	\$1,605,183	\$2,346,936	\$1,848,508	\$2,334,836	\$2,394,149	\$2,406,408
Recurrent Expenditure	\$1,574,241	\$1,584,105	\$2,294,836	\$1,824,393	\$2,294,836	\$2,354,149	\$2,366,408
Capital II Expenditure	\$20,762	\$21,078	\$52,100	\$24,115	\$40,000	\$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	\$1,942,507	\$2,142,582	\$2,377,202	\$2,182,768	\$2,546,783	\$2,546,783	\$2,546,783
Recurrent Expenditure	\$1,925,080	\$2,132,171	\$2,351,200	\$2,171,934	\$2,506,783	\$2,506,783	\$2,506,783
Capital II Expenditure	\$17,427	\$10,411	\$26,002	\$10,834	\$40,000	\$40,000	\$40,000
Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Staffing	53	53	53	55	55	55	55
17 OFFICE OF THE PRIME MINISTER AND CABINET	\$5,098,050	\$4,727,282	\$5,557,549	\$5,383,491	\$5,659,146	\$5,676,427	\$5,689,222
Recurrent Expenditure	\$3,983,746	\$4,065,458	\$5,388,549	\$5,000,073	\$5,592,146	\$5,611,427	\$5,624,222
Capital II Expenditure	\$881,567	\$474,352	\$169,000	\$263,042	\$67,000	\$65,000	\$65,000
Capital III Expenditure	\$232,738	\$187,473	\$0	\$120,375	\$0	\$0	\$0
Total Staffing	46	47	46	50	51	51	51
18 MINISTRY OF FINANCE, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	\$266,970,701	\$318,907,140	\$294,576,466	\$300,178,448	\$327,110,319	\$316,643,887	\$328,280,512
Recurrent Expenditure	\$230,037,954	\$252,700,475	\$251,943,113	\$260,966,701	\$283,697,964	\$297,491,295	\$305,228,948
Capital II Expenditure	\$24,897,217	\$26,166,756	\$33,133,353	\$17,529,320	\$32,146,555	\$12,092,048	\$11,764,765
Capital III Expenditure	\$12,035,530	\$40,039,910	\$9,500,000	\$21,682,427	\$11,265,800	\$7,060,545	\$11,286,800
Total Staffing	613	631	667	800	800	800	800
19 MINISTRY OF HEALTH	\$107,221,181	\$118,380,028	\$120,137,267	\$120,710,128	\$126,426,342	\$130,052,219	\$131,310,625
Recurrent Expenditure	\$103,484,162	\$111,457,839	\$114,401,118	\$114,598,533	\$123,597,917	\$127,657,594	\$128,953,000
Capital II Expenditure	\$3,614,038	\$6,292,699	\$4,444,414	\$4,041,012	\$2,652,957	\$2,219,157	\$2,182,157
Capital III Expenditure	\$122,981	\$629,491	\$1,291,735	\$2,070,583	\$175,468	\$175,468	\$175,468
Total Staffing	1,740	1,740	1,751	1,815	2,084	2,084	2084
20 MINISTRY OF FOREIGN AFFAIRS	\$14,301,811	\$14,903,083	\$19,116,900	\$16,979,258	\$21,692,708	\$20,137,397	\$20,607,180
Recurrent Expenditure	\$14,102,710	\$14,204,686	\$17,691,900	\$16,367,798	\$18,815,708	\$20,055,397	\$20,520,180
Capital II Expenditure	\$199,101	\$698,396	\$25,000	\$28,126	\$77,000	\$82,000	\$87,000
Capital III Expenditure	\$0	\$0	\$1,400,000	\$583,333	\$2,800,000	\$0	\$0
Total Staffing	114	113	118	134	143	143	143
21 MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	\$224,018,023	\$242,646,667	\$243,600,933	\$250,570,057	\$271,168,959	\$270,221,013	\$270,223,208
Recurrent Expenditure	\$212,478,628	\$230,373,129	\$237,383,675	\$243,291,725	\$258,004,099	\$258,007,859	\$258,010,054
Capital II Expenditure	\$5,659,027	\$6,783,293	\$4,717,254	\$5,398,808	\$4,764,860	\$4,544,860	\$4,544,860
Capital III Expenditure	\$5,880,368	\$5,490,245	\$1,500,004	\$1,879,524	\$8,400,000	\$7,668,295	\$7,668,295
Total Staffing	6,866	6,866	6,869	6,936	6,936	6,936	6949
22 MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT AND SUSTAINABLE DEVELOPMENT	\$50,440,084	\$36,033,724	\$38,239,398	\$29,723,462	\$38,844,547	\$47,931,092	\$21,528,262
Recurrent Expenditure	\$13,729,575	\$14,723,230	\$15,426,967	\$16,050,250	\$18,691,064	\$18,900,609	\$19,149,779
Capital II Expenditure	\$4,192,250	\$5,734,081	\$3,471,433	\$3,603,031	\$2,378,483	\$2,378,483	\$2,378,483
Capital III Expenditure	\$32,518,259	\$15,576,413	\$19,340,998	\$10,070,180	\$17,775,000	\$26,652,000	\$0
Total Staffing	302	302	302	298	333	373	373
23 MINISTRY : MINISTRY OF NATURAL RESOURCES AND IMMIGRATION	\$28,676,970	\$36,021,052	\$30,094,540	\$32,054,288	\$27,539,237	\$41,541,632	\$15,567,709
Recurrent Expenditure	\$12,092,841	\$11,770,865	\$14,364,620	\$13,409,150	\$15,231,717	\$15,536,958	\$15,567,709
Capital II Expenditure	\$10,507,639	\$17,373,717	\$11,797,660	\$14,111,147	\$11,718,659	\$18,384,200	\$0
Capital III Expenditure	\$6,076,491	\$6,876,470	\$3,932,260	\$4,533,991	\$588,861	\$7,620,474	\$0
Total Staffing	299	304	306	422	425	426	426
25 MINISTRY OF TOURISM AND CIVIL AVIATION	\$7,900,523	\$4,668,728	\$4,314,915	\$3,527,277	\$8,605,040	\$12,607,722	\$9,147,164
Recurrent Expenditure	\$3,861,721	\$4,348,747	\$1,763,896	\$1,781,540	\$2,151,040	\$2,216,089	\$2,284,864
Capital II Expenditure	\$457,829	\$310,842	\$851,021	\$978,104	\$1,254,000	\$658,300	\$662,300
Capital III Expenditure	\$3,580,973	\$9,140	\$1,699,998	\$767,633	\$5,200,000	\$9,733,333	\$6,200,000
Total Staffing	41	41	41	48	48	48	48
27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	\$25,770,834	\$30,132,284	\$28,115,698	\$27,807,344	\$29,279,065	\$31,473,767	\$31,658,905
Recurrent Expenditure	\$14,733,548	\$15,574,953	\$15,566,083	\$14,989,790	\$16,865,958	\$17,082,519	\$17,290,457
Capital II Expenditure	\$10,308,819	\$11,710,171	\$9,788,795	\$11,267,921	\$8,130,107	\$8,108,117	\$8,085,317
Capital III Expenditure	\$728,467	\$2,847,160	\$2,760,820	\$1,549,633	\$4,283,000	\$6,283,132	\$6,283,132
Total Staffing	217	226	226	256	259	259	259

PROGRAMME EXPENDITURE								
No.	Ministry	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
29	MINISTRY OF WORKS, TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	\$92,386,413	\$124,391,342	\$88,403,821	\$133,754,927	\$82,566,656	\$96,221,254	\$110,192,690
	Recurrent Expenditure	\$22,351,917	\$24,571,518	\$27,133,835	\$26,333,702	\$32,004,124	\$34,384,254	\$35,298,690
	Capital II Expenditure	\$41,754,790	\$35,624,554	\$20,669,993	\$28,582,003	\$22,562,532	\$26,483,000	\$35,398,000
	Capital III Expenditure	\$28,279,707	\$64,195,271	\$40,599,993	\$78,839,222	\$28,000,000	\$35,354,000	\$39,496,000
	Total Staffing	937	957	957	1051	1065	1065	1065
30	MINISTRY OF NATIONAL SECURITY	\$115,501,278	\$116,412,958	\$132,974,526	\$129,948,912	\$141,875,045	\$144,867,162	\$146,247,676
	Recurrent Expenditure	\$98,231,960	\$114,674,350	\$130,897,298	\$128,214,684	\$139,502,100	\$142,314,217	\$143,744,731
	Capital II Expenditure	\$2,375,380	\$1,738,609	\$2,077,228	\$1,734,228	\$2,372,945	\$2,552,945	\$2,502,945
	Capital III Expenditure	\$14,893,937	\$0	\$0	\$0	\$0	\$0	\$0
	Total Staffing	3402	3402	3402	3679	3679	3679	3680
31	ATTORNEY GENERAL'S MINISTRY	\$3,687,754	\$3,647,761	\$4,254,610	\$3,884,281	\$5,052,553	\$5,099,503	\$5,220,514
	Recurrent Expenditure	\$3,624,098	\$3,406,068	\$3,924,610	\$3,543,089	\$4,400,143	\$4,457,043	\$4,571,949
	Capital II Expenditure	\$63,656	\$241,693	\$330,000	\$341,192	\$652,410	\$642,460	\$648,565
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Staffing	49	51	70	68	77	77	77
32	MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	\$29,977,468	\$29,081,375	\$26,969,229	\$23,066,512	\$31,615,621	\$21,567,992	\$12,285,725
	Recurrent Expenditure	\$9,516,849	\$9,933,173	\$10,394,643	\$10,685,892	\$11,001,779	\$10,787,377	\$10,741,070
	Capital II Expenditure	\$1,711,752	\$3,633,610	\$4,382,477	\$5,246,728	\$3,279,042	\$1,995,325	\$1,498,325
	Capital III Expenditure	\$18,748,867	\$15,514,592	\$12,192,109	\$7,133,893	\$17,334,800	\$8,785,290	\$46,330
	Total Staffing	81	92	93	115	116	116	125
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	\$4,901,592	\$3,385,506	\$2,294,061	\$5,713,190	\$2,194,006	\$2,245,451	\$2,279,335
	Recurrent Expenditure	\$1,436,875	\$1,534,547	\$1,682,061	\$1,655,791	\$1,838,006	\$1,878,771	\$1,909,098
	Capital II Expenditure	\$3,464,717	\$1,850,959	\$612,000	\$650,722	\$356,000	\$366,680	\$370,237
	Capital III Expenditure	\$0	\$0	\$0	\$3,406,677	\$0	\$0	\$0
	Total Staffing	56	56	56	56	56	56	56
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT	\$11,194,731	\$10,556,472	\$10,099,030	\$11,177,441	\$10,866,184	\$10,965,044	\$10,966,594
	Recurrent Expenditure	\$10,020,783	\$9,415,599	\$8,984,830	\$10,316,801	\$10,032,719	\$9,557,444	\$9,558,994
	Capital II Expenditure	\$1,173,948	\$1,140,873	\$1,114,200	\$766,377	\$833,465	\$1,407,600	\$1,407,600
	Capital III Expenditure	\$0	\$0	\$0	\$94,263	\$0	\$0	\$0
	Total Staffing	567	567	567	699	708	709	712
TOTAL BUDGET CEILING		\$1,002,761,440	\$1,109,739,429	\$1,065,659,894	\$1,110,983,930	\$1,148,597,600	\$1,221,596,349	\$1,184,930,217
	Recurrent Expenditure	\$768,070,272	\$838,018,725	\$873,516,834	\$883,304,734	\$959,192,896	\$1,029,962,138	\$1,042,060,414
	Capital II Expenditure	\$111,592,851	\$120,034,774	\$97,775,143	\$94,884,961	\$93,431,776	\$82,151,674	\$71,713,778
	Capital III Expenditure	\$123,098,317	\$151,685,930	\$94,367,917	\$132,794,236	\$95,972,929	\$109,482,537	\$71,156,025
STAFFING RESOURCES (MINISTRY)								
TOTAL STAFFING		15,638	15,709	15,792	16,774	17,128	17,170	17,196

MINISTRY : OFFICE OF THE GOVERNOR GENERAL									
SECTION 1: MINISTRY SUMMARY									
VISION:									
The Office of the Governor-General was established under the Constitution of Belize. It provides for the expenditure related to the Governor-General's Office in respect of work arising from its functions under the Constitution of Belize No. 14 of 1981									
MISSION:									
The Office of the Governor-General was established under the Constitution of Belize. It provides for the expenditure related to the Governor-General's Office in respect of work arising from its functions under the Constitution of Belize No 14 of 1981 and the upkeep and maintenance of the official residence in Belmopan. To adjudicate on matters of an appellate nature submitted by persons appointed by the Services Commission and the Prerogative of Mercy on Capital and Non capital casses and to perform such other tasks and duties as are conferred or imposed on it by the Belize Consittution or any other law									
STRATEGIC PRIORITIES:									
To adjudicate on matters of an appellate nature submitted by persons appointed by the Services Commission and the Prerogative of Mercy on Capital and Non capital cases and to perform such other tasks and duties as are conferred or imposed on it by the Bel									
To adjudscate on matters relating to the Prerogative of Mercy on Capital and Non-Capital cases									
PROGRAMME EXPENDITURE SUMMARY									
No.	Programme	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate	
001	SUPPORT TO THE OFFICE OF THE GOVERNOR GENERAL	\$312,605	\$318,072	\$368,326	\$351,333	\$417,060	\$402,763	\$400,888	
	Recurrent Expenditure	\$296,825	\$303,078	\$353,189	\$338,027	\$377,059	\$374,263	\$375,488	
	Capital II Expenditure	\$15,781	\$14,994	\$15,137	\$13,306	\$40,001	\$28,500	\$25,400	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
002	BELIZE ADVISORY COUNCIL	\$56,555	\$57,150	\$63,512	\$61,298	\$65,510	\$65,060	\$65,060	
	Recurrent Expenditure	\$56,555	\$57,150	\$63,512	\$61,298	\$65,510	\$65,060	\$65,060	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$369,161	\$375,222	\$431,838	\$412,631	\$482,570	\$467,823	\$465,948	
Recurrent Expenditure		\$353,380	\$360,228	\$416,701	\$399,324	\$442,569	\$439,323	\$440,548	
Capital II Expenditure		\$15,781	\$14,994	\$15,137	\$13,306	\$40,001	\$28,500	\$25,400	
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		1	1	1	1	1	1	1	
Technical/Front Line Services		0	0	0	0	0	0	0	
Administrative Support		4	4	4	4	4	4	4	
Non-Established		3	3	3	3	3	3	3	
Statutory Appointments		8	8	8	8	8	8	8	
TOTAL STAFFING		16	16	16	16	16	16	16	
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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30 PERSONAL EMOLUMENTS			\$192,223	\$211,629	\$246,704	\$239,672	\$237,967	\$242,545	\$244,809
	1	Salaries	\$186,266	\$205,158	\$170,613	\$204,031	\$153,615	\$157,869	\$160,133
	2	Allowances	\$1,200	\$1,200	\$7,800	\$3,950	\$10,992	\$11,316	\$11,316
	3	Wages (Unestabished Staff)	\$0	\$0	\$62,353	\$25,981	\$67,355	\$67,355	\$67,355
	4	Social Security	\$4,757	\$5,272	\$5,938	\$5,710	\$6,005	\$6,005	\$6,005
31 TRAVEL AND SUBSISTENCE			\$9,271	\$9,584	\$12,455	\$10,407	\$13,917	\$13,917	\$13,917
	1	Transport Allowance	\$0	\$0	\$300	\$125	\$300	\$300	\$300
	2	Mileage Allowance	\$541	\$676	\$1,082	\$858	\$1,487	\$1,487	\$1,487
	3	Subsistence Allowance	\$5,889	\$7,024	\$7,880	\$7,004	\$8,080	\$8,080	\$8,080
	5	Other Travel Expenses	\$2,841	\$1,884	\$3,193	\$2,421	\$4,050	\$4,050	\$4,050
40 MATERIAL AND SUPPLIES			\$11,282	\$9,860	\$10,487	\$10,171	\$15,333	\$14,484	\$14,970
	1	Office Supplies	\$4,920	\$3,926	\$5,895	\$5,691	\$8,183	\$8,099	\$8,095
	2	Books & Periodicals	\$790	\$948	\$972	\$405	\$1,188	\$1,188	\$1,188
	4	Uniforms	\$1,890	\$1,449	\$1,121	\$1,220	\$1,820	\$1,820	\$1,835
	5	Household Sundries	\$3,682	\$3,537	\$2,499	\$2,855	\$4,142	\$3,377	\$3,852
41 OPERATING COSTS			\$53,492	\$48,372	\$54,633	\$54,211	\$63,910	\$65,910	\$65,910
	1	Fuel	\$16,714	\$14,325	\$18,773	\$14,523	\$19,800	\$19,800	\$19,800
	3	Miscellaneous	\$36,778	\$34,047	\$35,860	\$39,688	\$44,110	\$46,110	\$46,110
42 MAINTENANCE COSTS			\$16,309	\$12,872	\$10,998	\$10,811	\$28,012	\$19,487	\$17,962
	1	Maintenance of Buildings	\$3,682	\$3,495	\$4,590	\$3,632	\$2,400	\$1,875	\$200
	2	Maintenance of Grounds	\$2,137	\$1,541	\$718	\$2,150	\$3,665	\$1,865	\$2,015
	4	Utilities	\$10,490	\$7,836	\$5,690	\$5,029	\$16,912	\$10,712	\$10,712
46 PUBLIC UTILITIES			\$14,248	\$10,761	\$17,912	\$12,755	\$17,920	\$17,920	\$17,920
	2	Gas (Butane)	\$356	\$206	\$512	\$298	\$520	\$520	\$520
	4	Telephone	\$13,892	\$10,555	\$17,400	\$12,457	\$17,400	\$17,400	\$17,400
TOTAL RECURRENT EXPENDITURE			\$296,825	\$303,078	\$353,189	\$338,027	\$377,059	\$374,263	\$375,488
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1000 Furniture and Equipment		\$9,757	\$10,000	\$10,137	\$11,223	\$15,001	\$15,000	\$11,400
	1003 Upgrade of Office Buiding		\$6,024	\$4,994	\$5,000	\$2,083	\$25,000	\$13,500	\$14,000
TOTAL CAPITAL II EXPENDITURE			\$15,781	\$14,994	\$15,137	\$13,306	\$40,001	\$28,500	\$25,400

STAFFING RESOURCES							
Positions	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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 2015/16			Achievements 2015/16				
Support to the Office of the Governor General							
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of Acts assented	20	20	20	20	20	20	20
Number of official events hosted	10	10	10	10	10	10	10
Number of official events Attended	45	45	45	45	45	45	45
Number of meetings held/attended	25	25	25	25	25	25	25
Number of official appointments/pensions approved	300	300	300	300	300	300	300
Number of official duties approved	100	100	100	100	100	100	100
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of Acts assented	20	20	20	20	20	20	20
Number of official events hosted	10	10	10	10	10	10	10
Number of official events Attended	45	45	45	45	45	45	45
Number of meetings held/attended	25	25	25	25	25	25	25
Number of official appointments/pensions approved	300	300	300	300	300	300	300
Number of official duties approved	100	100	100	100	100	100	100

PROGRAMME:			BELIZE ADVISORY COUNCIL						
PROGRAMME OBJECTIVE:			To adjudicate on matters of an appellate nature submitted by persons appointed by the Services Commission and the Prerogative of Mercy on capital and Non-Capital cases and perform such other tasks and duties as are conferred or imposed on it by the Constitution of Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$49,600	\$49,537	\$50,700	\$50,700	\$50,700	\$50,700	\$50,700
	2	Allowances	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
	5	Honorarium	\$42,100	\$42,037	\$43,200	\$43,200	\$43,200	\$43,200	\$43,200
	31	TRAVEL AND SUBSISTENCE	\$1,882	\$2,894	\$7,825	\$5,877	\$8,448	\$8,448	\$8,448
	2	Mileage Allowance	\$1,802	\$2,774	\$6,161	\$5,066	\$6,656	\$6,656	\$6,656
	3	Subsistence Allowance	\$80	\$120	\$1,280	\$651	\$1,280	\$1,280	\$1,280
	5	Other Travel Expenses	\$0	\$0	\$384	\$160	\$512	\$512	\$512
	40	MATERIAL AND SUPPLIES	\$2,377	\$2,888	\$3,153	\$3,107	\$4,242	\$3,792	\$3,792
	1	Office Supplies	\$2,377	\$2,888	\$3,153	\$3,107	\$4,242	\$3,792	\$3,792
	41	OPERATING COSTS	\$2,696	\$1,831	\$1,834	\$1,614	\$2,120	\$2,120	\$2,120
	3	Miscellaneous	\$2,696	\$1,831	\$1,834	\$1,614	\$2,120	\$2,120	\$2,120
TOTAL RECURRENT EXPENDITURE			\$56,555	\$57,150	\$63,512	\$61,298	\$65,510	\$65,060	\$65,060
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Support to the Belize Advisory Council									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS									
			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of appeals received			20	20	20	20	20	20	20
Number of appeals considered			20	20	20	20	20	20	20
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to adjudicate an appeal			2-3 months						
Number of appeals outstanding for more than 6 months			1-2 appeals						

MINISTRY : JUDICIARY								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To foster and maintain a judicial system characterized by fairness, integrity and efficiency founded upon the rule of law with the aim of inspiring public confidence engendered by competence and responsiveness to the diversity and ever evolving character of the society								
MISSION:								
To administer justice in an impartial and independent manner in accordance with the law ensuring fairness and equal treatment for all persons and affording protection in respect of the fundamental rights and freedoms enshrined and guaranteed under the Constitution of Belize								
STRATEGIC PRIORITIES:								
To continue with the modernization of the Registry and the Supreme Court so as to improve the quality goods and services provided to the public								
To ensure that the department is equipt with all the necessary equipments and supplies fundamental for its operation								
Ensuring that the work condicions of the Department are acceptable and condusive to the performance of its various functions by staff membetrs and judicial officers as it seeks to ensure that justice is administed efficiently and expeditiously								
To provide transparent and professional justice service to all at the Magistrate Court level								
To apply the rules of justice with efficiency and effectiveness to all at the Magistrate court level								
To prosecute all cases that comes before the Magistrate court in a timely manner								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
003	GENERAL REGISTRY	\$2,055,524	\$1,983,019	\$1,812,852	\$1,992,197	\$1,783,447	\$1,710,459	\$1,899,770
	Recurrent Expenditure	\$1,827,644	\$1,834,587	\$1,725,276	\$1,906,560	\$1,730,687	\$1,658,459	\$1,899,770
	Capital II Expenditure	\$227,880	\$148,432	\$87,576	\$85,637	\$52,760	\$52,000	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
004	COURT OF APPEAL	\$884,493	\$859,071	\$1,204,369	\$994,360	\$889,050	\$1,154,662	\$1,203,736
	Recurrent Expenditure	\$884,493	\$859,071	\$1,204,369	\$994,360	\$889,050	\$1,154,662	\$1,203,736
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
005	SUPREME COURT	\$2,204,865	\$2,952,458	\$2,560,018	\$3,157,473	\$3,495,840	\$3,490,980	\$3,568,508
	Recurrent Expenditure	\$2,204,865	\$2,632,691	\$2,410,018	\$2,905,090	\$3,345,840	\$3,340,980	\$3,568,508
	Capital II Expenditure	\$0	\$0	\$0	\$189,883	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$319,767	\$150,000	\$62,500	\$150,000	\$150,000	\$0
006	BELIZE INTELLECTUAL PROPERTY OFFICE	\$308,375	\$315,546	\$324,596	\$314,187	\$400,291	\$327,226	\$372,144
	Recurrent Expenditure	\$308,375	\$315,546	\$324,596	\$314,187	\$400,291	\$327,226	\$372,144
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
007	BELIZE COMPANY REGISTRY	\$248,103	\$236,623	\$273,206	\$293,424	\$321,703	\$321,406	\$321,830
	Recurrent Expenditure	\$248,103	\$236,623	\$273,206	\$293,424	\$321,703	\$321,406	\$321,830
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
008	MAGISTRATE COURT	\$2,829,182	\$2,955,258	\$2,973,099	\$2,933,924	\$3,163,438	\$3,150,205	\$3,700,921
	Recurrent Expenditure	\$2,790,231	\$2,902,758	\$2,973,099	\$2,922,391	\$3,163,438	\$3,150,205	\$3,700,921
	Capital II Expenditure	\$38,951	\$52,500	\$0	\$11,532	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$8,530,542	\$9,301,976	\$9,148,140	\$9,685,564	\$10,053,768	\$10,154,938	\$11,066,909
Recurrent Expenditure		\$8,263,711	\$8,781,277	\$8,910,564	\$9,336,011	\$9,851,008	\$9,952,938	\$11,066,909
Capital II Expenditure		\$266,831	\$200,932	\$87,576	\$287,053	\$52,760	\$52,000	\$0
Capital III Expenditure		\$0	\$319,767	\$150,000	\$62,500	\$150,000	\$150,000	\$0
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		46	47	49	44	44	44	44
Technical/Front Line Services		16	14	13	13	13	13	13
Administrative Support		74	78	78	87	87	87	87
Non-Established		29	28	28	29	29	29	29
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		165	167	168	173	173	173	173

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			GENERAL REGISTRY						
PROGRAMME OBJECTIVE:			To maintain a register of public documents including births, deaths and marriages. To perform marriages and manage payments for witnesses and jurors of criminal trials						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,259,040	\$1,301,024	\$1,184,746	\$1,337,402	\$1,239,174	\$1,166,946	\$1,350,066
	1	Salaries	\$1,183,378	\$1,245,564	\$972,224	\$1,218,464	\$1,120,236	\$1,048,008	\$1,048,008
	2	Allowances	\$27,239	\$14,490	\$63,300	\$30,039	\$30,039	\$30,039	\$63,300
	3	Wages (Unestablished Staff)	\$8,431	\$0	\$106,728	\$44,470	\$44,470	\$44,470	\$112,008
	4	Social Security	\$39,993	\$39,771	\$37,388	\$39,505	\$39,505	\$39,505	\$120,144
	5	Honorarium	\$0	\$1,200	\$3,000	\$4,050	\$4,050	\$4,050	\$4,500
	7	Overtime	\$0	\$0	\$2,106	\$874	\$874	\$874	\$2,106
	31	TRAVEL AND SUBSISTENCE	\$39,036	\$36,483	\$36,124	\$36,637	\$28,369	\$28,369	\$37,858
	1	Transport Allowance	\$10,593	\$7,200	\$600	\$4,450	\$600	\$600	\$600
	2	Mileage Allowance	\$1,783	\$270	\$9,376	\$3,909	\$3,341	\$3,341	\$12,350
	3	Subsistence Allowance	\$16,118	\$9,504	\$14,160	\$12,490	\$12,440	\$12,440	\$12,920
	5	Other Travel Expenses	\$10,542	\$19,508	\$11,988	\$15,788	\$11,988	\$11,988	\$11,988
	40	MATERIAL AND SUPPLIES	\$124,422	\$105,295	\$107,283	\$147,189	\$116,210	\$116,210	\$114,966
	1	Office Supplies	\$31,477	\$49,758	\$37,251	\$41,137	\$37,270	\$37,270	\$35,829
	2	Books & Periodicals	\$11,625	\$125	\$3,914	\$58,109	\$37,830	\$37,830	\$4,944
	3	Medical Supplies	\$527	\$249	\$1,885	\$1,312	\$1,873	\$1,873	\$1,908
	4	Uniforms	\$12,419	\$0	\$9,800	\$4,081	\$4,040	\$4,040	\$10,410
	5	Household Sundries	\$11,310	\$17,680	\$10,174	\$8,398	\$10,174	\$10,174	\$9,446
	6	Food	\$0	\$9,040	\$2,493	\$5,508	\$2,493	\$2,493	\$2,752
	14	Computer Supplies	\$27,566	\$22,517	\$16,896	\$11,146	\$9,337	\$9,337	\$19,327
	15	Office Equipment	\$21,666	\$5,925	\$10,097	\$5,092	\$5,060	\$5,060	\$12,745
	23	Printing Services	\$7,833		\$14,773	\$12,406	\$8,133	\$8,133	\$17,605
	41	OPERATING COSTS	\$166,750	\$155,385	\$156,529	\$155,686	\$121,464	\$121,464	\$162,782
	1	Fuel	\$109,877	\$98,823	\$15,600	\$57,164	\$15,600	\$15,600	\$15,600
	2	Advertising	\$2,236	\$2,849	\$5,757	\$4,715	\$3,457	\$3,457	\$6,700
	3	Miscellaneous	\$48,334	\$48,308	\$107,672	\$76,258	\$84,857	\$84,857	\$111,282
	6	Mail Delivery	\$6,302	\$2,162	\$10,200	\$7,550	\$10,200	\$10,200	\$11,900
	9	Conferences and Workshops	\$0	\$3,244	\$17,300	\$9,999	\$7,350	\$7,350	\$17,300
	42	MAINTENANCE COSTS	\$68,353	\$65,411	\$68,475	\$57,675	\$57,668	\$57,668	\$75,490
	1	Maintenance of Buildings	\$27,921	\$23,325	\$30,000	\$24,805	\$27,500	\$27,500	\$30,000
	2	Maintenance of Grounds	\$175	\$2,700	\$6,000	\$3,043	\$3,653	\$3,653	\$8,000
	3	Furniture and Equipment	\$14,766	\$56	\$9,695	\$4,104	\$3,735	\$3,735	\$11,010
	4	Vehicles	\$18,544	\$39,330	\$6,280	\$18,848	\$6,280	\$6,280	\$8,480
	5	Computer Hardware	\$2,692	\$0	\$7,500	\$3,125	\$7,500	\$7,500	\$8,000
	6	Computer Software	\$4,005	\$0	\$7,500	\$3,125	\$7,500	\$7,500	\$8,000
	9	Spares for Equipment	\$250	\$0	\$1,500	\$625	\$1,500	\$1,500	\$2,000
	43	TRAINING	\$4,003	\$3,054	\$5,040	\$4,841	\$4,840	\$4,840	\$5,800
	5	Miscellaneous	\$4,003	\$3,054	\$5,040	\$4,841	\$4,840	\$4,840	\$5,800
	46	PUBLIC UTILITIES	\$166,041	\$167,935	\$167,079	\$167,129	\$162,961	\$162,961	\$152,808
	4	Telephone	\$166,041	\$167,935	\$167,079	\$167,129	\$162,961	\$162,961	\$152,808
TOTAL RECURRENT EXPENDITURE			\$1,827,644	\$1,834,587	\$1,725,276	\$1,906,560	\$1,730,687	\$1,658,459	\$1,899,770
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	131 General Administration		\$3,245	\$0	\$41,500	\$27,863	\$5,000	\$5,000	\$0
	680 Renovation of GOB Building		\$0	\$26,937	\$10,000	\$4,167	\$15,000	\$15,000	\$0
	913 Judiciary		\$60,229	\$20,895	\$21,076	\$29,858	\$15,000	\$15,000	\$0
	1000 Furniture & Equipment		\$88,580	\$100,600	\$15,000	\$6,250	\$17,760	\$17,000	\$0
	1731 Campaign for registering births, marriages and deaths		\$47,826	\$0	\$0	\$17,500	\$0	\$0	\$0
	1812 Unite to End Violence Against Women		\$28,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$227,880	\$148,432	\$87,576	\$85,637	\$52,760	\$52,000	\$0
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget	2015/16 Revised	2016/17 Budget	2017/18 Forward	2018/19 Forward
		1731 UNICEF Campaign for registering of births, marriages and deaths (G)							
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			8	8	9	5	5	5	5
Technical/Front Line Services			13	12	12	12	12	12	12
Administrative Support			13	17	17	17	17	17	17
Non-Established			14	13	13	13	13	13	13
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			48	50	51	47	47	47	47

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2015/16			Achievements 2015/16				
The department intends to continue its diligence in upgrading the existing digital system at the Vital Statisti Unit which is crital to the proper and efficient functioning of the unit which is resposible to collect, record and preserve vital records and provide an important service to the public in the issuance of birth, death, marriages and other certificates. This will necessiate the continued development of a the existing module(sofeware), purchasing of necessary equipments (scanner, signaturee pads for the main office and the district offices (interconnection)			The court was supplied with all the necessary office equipment and saw some improvements in the physcial building which enhanced its functionality and addressed some poroblems faced by persons working therein. Steps were taken by the Presidents towards the formation of a committee comprising of all stakerholders to review the overall system so as to identify inherent problems and find ways to address and improve it. The development of a case management system was discussed and is at its second stage of development. The sytem is expected be completed by the end of the next fiscal year 2018/2019				
The department will develope a website as well							
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)							
The main objective for 2016/2017 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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of records digitized							
Number of births recorded				315	412	435	460
Number of deaths recorded				115	75	85	90
Number of marriages performed and recorded					175	185	190
Number of Grants of Administration issued					393	400	415
Number of marriages license isseued					547	555	575
Number of adoptions recorded					21	25	30
Number of Deed Poll recorded					823	900	950
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)				2 weeks	2 weeks	2 weeks	2 weeks
Length of time to obtain a Grant of Administration				3 months	3 months	3 months	3 months
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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$707,443	\$627,783	\$971,956	\$762,507	\$708,685	\$974,437	\$1,010,960
1	Salaries		\$526,155	\$480,081	\$758,652	\$581,326	\$526,600	\$792,352	\$797,656
2	Allowances		\$180,300	\$146,732	\$210,800	\$179,581	\$179,581	\$179,581	\$210,800
4	Social Security		\$988	\$970	\$2,504	\$1,601	\$2,504	\$2,504	\$2,504
31	TRAVEL AND SUBSISTENCE		\$112,662	\$161,055	\$161,723	\$160,355	\$127,176	\$127,176	\$127,776
3	Subsistence Allowance		\$20,255	\$26,640	\$29,810	\$33,679	\$29,810	\$29,810	\$30,410
5	Other Travel Expenses		\$92,407	\$134,415	\$131,913	\$126,676	\$97,366	\$97,366	\$97,366
40	MATERIAL AND SUPPLIES		\$19,990	\$20,665	\$21,001	\$25,186	\$17,611	\$17,611	\$23,034
1	Office Supplies		\$9,866	\$13,615	\$6,695	\$12,559	\$6,695	\$6,695	\$6,728
5	Household Sundries		\$5,608	\$79	\$3,385	\$4,354	\$3,211	\$3,211	\$3,444
6	Food		\$925	\$2,444	\$1,265	\$530	\$537	\$537	\$1,429
14	Computer Supplies		\$3,378	\$3,446	\$5,068	\$2,508	\$2,581	\$2,581	\$5,783
23	Printing Services		\$214	\$1,082	\$4,588	\$5,235	\$4,588	\$4,588	\$5,650
41	OPERATING COSTS		\$30,847	\$33,396	\$33,419	\$32,371	\$23,478	\$23,478	\$23,636
1	Fuel		\$3,403	\$400	\$9,828	\$4,464	\$9,828	\$9,828	\$9,828
3	Miscellaneous		\$25,899	\$31,778	\$4,250	\$18,047	\$4,250	\$4,250	\$4,405
6	Mail Delivery		\$1,545	\$1,218	\$19,341	\$9,860	\$9,401	\$9,401	\$9,403
42	MAINTENANCE COSTS		\$13,550	\$16,173	\$16,270	\$13,940	\$12,100	\$11,960	\$18,330
1	Maintenance of Buildings		\$7,621	\$6,560	\$1,520	\$2,792	\$1,520	\$1,520	\$1,900
2	Maintenance of Grounds		\$0	\$371	\$2,070	\$859	\$1,400	\$1,400	\$2,750
4	Vehicles		\$5,929	\$9,242	\$6,680	\$7,789	\$6,680	\$6,540	\$6,680
5	Computer Hardware		\$0	\$0	\$2,500	\$1,044	\$1,044	\$1,044	\$3,000
6	Computer Software		\$0	\$0	\$3,500	\$1,456	\$1,456	\$1,456	\$4,000
TOTAL RECURRENT EXPENDITURE			\$884,493	\$859,071	\$1,204,369	\$994,360	\$889,050	\$1,154,662	\$1,203,736
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget	2015/16 Revised	2016/17 Budget	2017/18 Forward	2018/19 Forward
Managerial/Executive			5	5	5	5	5	5	5
Technical/Front Line Services			1	1	1	1	1	1	1
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			6	6	6	6	6	6	6
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
To improve the working environment of the chambers of the court and provide much needed office furniture and equipments such as computers, printers and copiers					The court has been given e-readers and other necessary equipment such as office furniture, computers, printers and copies				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
The main objective for 2016/2017 are to improve the overall functionality and performance of the court. To accomplish these objectives several measures will have to be taken. All the necessary steps will be taken to ensure that the physical buildings which house the court and the cahmbes of the judicial officers are adequatley equipped and staffed. Additionally, a case management system has been introduced in this new fiscal period									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of civil appeals lodged					35	40	30	25	35
Number of civil appeals heard					14	17	12	10	9
Number of criminal appeals lodged					16	15	9	5	6
Number of criminal appeals heard					5	9	8	9	9
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					30	29	29	29	29
Number of criminal appeals outstanding					8	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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,703,899	\$1,914,752	\$1,900,548	\$1,905,221	\$2,035,056	\$2,035,056	\$2,187,232
1	Salaries		\$1,371,803	\$1,622,010	\$1,443,376	\$1,562,132	\$1,687,032	\$1,687,032	\$1,687,032
2	Allowances		\$316,683	\$274,792	\$434,000	\$322,790	\$323,790	\$323,790	\$474,000
4	Social Security		\$15,413	\$17,651	\$20,696	\$19,265	\$23,200	\$23,200	\$23,200
5	Honorarium		\$0	\$300	\$1,800	\$750	\$750	\$750	\$2,000
7	Overtime		\$0	\$0	\$676	\$284	\$284	\$284	\$1,000
31	TRAVEL AND SUBSISTENCE		\$106,878	\$106,776	\$107,942	\$111,171	\$107,942	\$107,942	\$107,942
2	Mileage Allowance		\$757	\$435	\$21,902	\$9,127	\$21,902	\$21,902	\$21,902
3	Subsistence Allowance		\$56,819	\$66,150	\$35,920	\$49,037	\$35,920	\$35,920	\$35,920
5	Other Travel Expenses		\$49,302	\$40,191	\$50,120	\$53,007	\$50,120	\$50,120	\$50,120
40	MATERIAL AND SUPPLIES		\$170,937	\$168,161	\$168,372	\$170,811	\$131,613	\$131,430	\$191,923
1	Office Supplies		\$38,165	\$41,383	\$22,511	\$39,612	\$22,511	\$21,811	\$32,650
2	Books & Periodicals		\$27,606	\$5,166	\$57,144	\$25,330	\$26,950	\$26,950	\$60,191
3	Medical Supplies		\$758	\$461	\$468	\$195	\$130	\$130	\$611
4	Uniforms		\$10,001	\$15,649	\$10,518	\$4,508	\$4,290	\$4,290	\$14,377
5	Household Sundries		\$14,526	\$13,266	\$7,454	\$20,396	\$7,454	\$7,454	\$8,388
6	Food		\$31,134	\$20,516	\$32,153	\$23,443	\$32,153	\$32,671	\$32,671
14	Computer Supplies		\$18,217	\$26,965	\$13,615	\$20,840	\$13,615	\$13,615	\$13,615
15	Office Equipment		\$23,447	\$27,846	\$10,420	\$17,700	\$10,420	\$10,420	\$10,420
23	Printing Services		\$7,082	\$16,908	\$14,089	\$18,786	\$14,089	\$14,089	\$19,000
41	OPERATING COSTS		\$122,508	\$124,903	\$125,439	\$148,054	\$122,709	\$122,709	\$125,870
1	Fuel		\$33,911	\$24,800	\$77,220	\$37,529	\$77,220	\$77,220	\$77,220
2	Advertising		\$8,111	\$7,092	\$6,200	\$7,534	\$6,500	\$6,500	\$6,500
3	Miscellaneous		\$77,995	\$75,740	\$20,958	\$77,113	\$20,958	\$20,958	\$20,958
6	Mail Delivery		\$2,491	\$1,388	\$6,061	\$3,706	\$3,031	\$3,031	\$6,192
9	Conferences and Workshops		\$0	\$15,883	\$15,000	\$22,174	\$15,000	\$15,000	\$15,000
42	MAINTENANCE COSTS		\$97,538	\$103,385	\$104,157	\$103,986	\$102,207	\$97,530	\$106,857
1	Maintenance of Buildings		\$16,894	\$45,379	\$8,000	\$40,192	\$8,000	\$8,000	\$10,000
3	Furniture and Equipment		\$18,893		\$8,815	\$3,970	\$8,815	\$8,815	\$8,815
4	Vehicles		\$56,664	\$57,906	\$84,042	\$58,449	\$84,042	\$79,365	\$84,042
5	Computer Hardware		\$962	\$0	\$1,500	\$625	\$625	\$625	\$2,000
6	Computer Software		\$4,125	\$100	\$1,800	\$750	\$725	\$725	\$2,000
43	TRAINING		\$3,106	\$2,500	\$3,560	\$2,024	\$2,030	\$2,030	\$4,400
5	Miscellaneous		\$3,106	\$2,500	\$3,560	\$2,024	\$2,030	\$2,030	\$4,400
48	CONTRACTS & CONSULTANCIES		\$0	\$212,214	\$0	\$463,823	\$844,283	\$844,283	\$844,283
1	Payments to Contractors		\$0	\$212,214	\$0	\$463,823	\$844,283	\$844,283	\$844,283
TOTAL RECURRENT EXPENDITURE			\$2,204,865	\$2,632,691	\$2,410,018	\$2,905,090	\$3,345,840	\$3,340,980	\$3,568,508
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1494 Renovation/Construction		\$0	\$0	\$0	\$189,883	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$189,883	\$0	\$0	\$0
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
		1494 UNICEF Renovation/Construction	\$0	\$319,767	\$150,000	\$62,500	\$150,000	\$150,000	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$319,767	\$150,000	\$62,500	\$150,000	\$150,000	\$0
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			11	11	11	11	11	11	11
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			13	13	13	13	13	13	13
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			24	24	24	24	24	24	24
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
To introduce a proper library system and update the inventory of the library primarily for the benefit of the judicial officers of both the Supreme Court and the Court of Appeal									
To complete the digitalization of the Supreme Court Registry which includes: Case management system, jury selection, estate matters, the receipting module etc.									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of claims and other actions filed						746	778	806	900
Number of claims and other actions disposed						660	786	854	900
Number of divorces filed						267	315	333	340
Number of divorces disposed						269	258	309	320
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of judgements issued									
Number of cases outstanding									
Average time from lodgement to hearing									

PROGRAMME:			BELIZE INTELLECTUAL PROPERTY OFFICE						
PROGRAMME OBJECTIVE:			To build a modern intellectual property system that values and protect the vibrant creative culture of Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$234,861	\$236,302	\$240,684	\$250,719	\$334,307	\$257,540	\$270,253
1	Salaries		\$3,994	\$0	\$192,156	\$80,065	\$269,268	\$217,308	\$217,308
2	Allowances		\$1,050	\$300	\$19,200	\$8,000	\$8,000	\$8,000	\$19,200
3	Wages (Unestablished Staff)		\$221,798	\$228,623	\$19,896	\$154,647	\$49,032	\$24,672	\$24,672
4	Social Security		\$8,019	\$6,929	\$6,846	\$6,933	\$6,933	\$6,486	\$6,486
5	Honorarium		\$0	\$450	\$1,500	\$625	\$625	\$625	\$1,500
7	Overtime		\$0	\$0	\$1,086	\$449	\$449	\$449	\$1,087
31	TRAVEL AND SUBSISTENCE		\$7,459	\$3,797	\$4,996	\$4,285	\$3,280	\$6,880	\$9,728
1	Transport Allowance		\$0	\$0	\$0	\$0	\$0	\$3,600	\$3,600
2	Mileage Allowance		\$0	\$0	\$1,082	\$587	\$406	\$406	\$1,082
3	Subsistence Allowance		\$3,322	\$1,293	\$1,840	\$996	\$800	\$800	\$1,840
5	Other Travel Expenses		\$4,137	\$2,504	\$2,074	\$2,702	\$2,074	\$2,074	\$3,206
40	MATERIAL AND SUPPLIES		\$40,553	\$46,485	\$46,492	\$37,424	\$39,479	\$39,581	\$52,753
1	Office Supplies		\$11,996	\$18,556	\$17,494	\$7,758	\$17,494	\$17,494	\$19,782
2	Books & Periodicals		\$0	\$0	\$313	\$131	\$146	\$146	\$1,040
4	Uniforms		\$4,878	\$3,105	\$6,370	\$2,653	\$2,545	\$2,305	\$6,880
5	Household Sundries		\$5,200	\$6,608	\$2,693	\$3,278	\$2,693	\$2,693	\$2,785
6	Food		\$1,790	\$1,010	\$1,551	\$825	\$626	\$626	\$1,688
14	Computer Supplies		\$6,387	\$10,284	\$7,751	\$7,778	\$7,751	\$7,751	\$7,861
15	Office Equipment		\$9,919	\$6,923	\$6,007	\$5,202	\$3,912	\$3,912	\$7,300
23	Printing Services		\$383	\$0	\$4,313	\$9,800	\$4,313	\$4,313	\$5,075
41	OPERATING COSTS		\$16,056	\$16,631	\$18,189	\$10,218	\$13,725	\$13,725	\$22,649
1	Fuel		\$0	\$135	\$7,800	\$3,250	\$7,800	\$7,800	\$8,535
2	Advertising		\$4,467	\$872	\$3,691	\$3,101	\$2,541	\$2,541	\$3,895
3	Miscellaneous		\$11,295	\$14,797	\$2,751	\$2,191	\$1,934	\$1,934	\$2,945
6	Mail Delivery		\$293	\$827	\$1,097	\$492	\$325	\$325	\$1,424
9	Conferences and Workshops		\$0	\$0	\$2,850	\$1,184	\$1,125	\$1,125	\$5,850
42	MAINTENANCE COSTS		\$8,359	\$11,237	\$12,735	\$10,799	\$8,760	\$8,760	\$14,840
1	Maintenance of Buildings		\$1,665	\$3,883	\$1,635	\$1,952	\$1,635	\$1,635	\$1,705
3	Furniture and Equipment		\$1,162	\$189	\$3,500	\$1,456	\$1,450	\$1,450	\$4,450
4	Vehicles		\$5,532	\$7,165	\$4,300	\$6,016	\$4,300	\$4,300	\$4,685
5	Computer Hardware		\$0	\$0	\$1,500	\$625	\$625	\$625	\$2,000
6	Computer Software		\$0	\$0	\$1,800	\$750	\$750	\$750	\$2,000
43	TRAINING		\$1,087	\$1,094	\$1,500	\$741	\$740	\$740	\$1,920
5	Miscellaneous		\$1,087	\$1,094	\$1,500	\$741	\$740	\$740	\$1,920
TOTAL RECURRENT EXPENDITURE			\$308,375	\$315,546	\$324,596	\$314,187	\$400,291	\$327,226	\$372,144
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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 2015/16					Achievements 2015/16				
To continue to provide and foster training both internal and external					For the year 2015/16 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 include the replacement of computers, copiers and printers which are not working					Did training with Attorneys and their assistants in the area of 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 2016/17 (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									
The department continues to create public awareness about the Intellectual Property Rights									
KEY PERFORMANCE INDICATORS									
			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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)			1078	1143	1212	1285	1362	1444	1500
Number of trademark, patents, industrial designs 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)									
Percentage of trademarks, patents, industrial designs successful									
Average time to issue a trademark registration certificate			3mths	3mths	3mths	3mths	3mths	3mths	3mths
Average time to issue a patent registration certificate			30mths	30mths	30mths	30mths	30mths	30mths	30mths
Average time to issue a industrial registraion certificate			3mths	3mths	3mths	3mths	3mths	3mths	3mths

PROGRAMME:			BELIZE COMPANIES REGISTRY						
PROGRAMME OBJECTIVE:			To register and incorporate companies and businesses						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$202,077	\$184,354	\$212,608	\$246,034	\$265,331	\$245,549	\$245,549
	1	Salaries	\$195,937	\$178,865	\$180,600	\$229,806	\$234,228	\$209,448	\$209,448
	2	Allowances	\$0	\$0	\$25,500	\$10,625	\$25,500	\$25,500	\$25,500
	4	Social Security	\$6,140	\$5,489	\$5,008	\$4,978	\$4,978	\$5,593	\$5,593
	5	Honorarium	\$0	\$0	\$1,500	\$625	\$625	\$5,008	\$5,008
	31	TRAVEL AND SUBSISTENCE	\$1,105	\$3,269	\$3,758	\$3,264	\$3,758	\$4,852	\$4,852
	1	Transport Allowance	\$25	\$0	\$0	\$0	\$0	\$0	\$0
	2	Mileage Allowance	\$220	\$270	\$1,082	\$452	\$1,082	\$1,352	\$1,352
	3	Subsistence Allowance	\$550	\$470	\$1,520	\$1,601	\$1,520	\$1,680	\$1,680
	5	Other Travel Expenses	\$310	\$2,528	\$1,156	\$1,211	\$1,156	\$1,820	\$1,820
	40	MATERIAL AND SUPPLIES	\$30,203	\$27,967	\$31,886	\$25,562	\$31,887	\$38,140	\$38,276
	1	Office Supplies	\$9,636	\$10,464	\$7,666	\$4,987	\$7,666	\$9,361	\$9,361
	2	Books & Periodicals	\$44	\$0	\$526	\$218	\$526	\$600	\$688
	3	Medical Supplies	\$0	\$0	\$317	\$135	\$317	\$344	\$383
	4	Uniforms	\$0	\$0	\$3,866	\$1,612	\$3,866	\$4,725	\$4,725
	5	Household Sundries	\$3,917	\$2,304	\$2,114	\$1,862	\$2,114	\$2,772	\$2,772
	6	Food	\$1,064	\$2,984	\$1,106	\$514	\$1,106	\$1,074	\$1,083
	14	Computer Supplies	\$613	\$4,696	\$7,451	\$12,553	\$7,451	\$9,074	\$9,074
	15	Office Equipment	\$14,930	\$7,220	\$7,735	\$3,220	\$7,735	\$9,085	\$9,085
	23	Printing Services	\$0	\$300	\$1,105	\$461	\$1,105	\$1,105	\$1,105
	41	OPERATING COSTS	\$7,655	\$13,326	\$13,584	\$7,890	\$13,584	\$18,750	\$19,038
	1	Fuel	\$150	\$380	\$7,800	\$3,250	\$7,800	\$12,480	\$12,480
	2	Advertising	\$122	\$0	\$2,320	\$969	\$2,320	\$2,370	\$2,370
	3	Miscellaneous	\$7,384	\$12,946	\$2,080	\$3,092	\$2,080	\$2,082	\$2,370
	6	Mail Delivery	\$0	\$0	\$784	\$329	\$784	\$1,158	\$1,158
	7	Office Cleaning	\$0	\$0	\$600	\$250	\$600	\$660	\$660
	42	MAINTENANCE COSTS	\$6,647	\$7,707	\$9,870	\$10,049	\$6,519	\$12,075	\$12,075
	1	Maintenance of Buildings	\$4,313	\$5,702	\$1,135	\$2,630	\$1,135	\$1,375	\$1,375
	2	Maintenance of Grounds	\$175	\$40	\$400	\$169	\$400	\$450	\$450
	3	Furniture and Equipment	\$0	\$800	\$2,535	\$1,058	\$2,535	\$2,950	\$2,950
	5	Computer Hardware	\$1,983	\$1,166	\$1,500	\$625	\$625	\$2,000	\$2,000
	6	Computer Software	\$177	\$0	\$1,800	\$750	\$780	\$2,300	\$2,300
	8	Other Equipment	\$0	\$0	\$2,500	\$1,044	\$1,044	\$3,000	\$3,000
	43	TRAINING	\$415	\$0	\$1,500	\$625	\$625	\$2,040	\$2,040
	5	Miscellaneous	\$415	\$0	\$1,500	\$625	\$625	\$2,040	\$2,040
TOTAL RECURRENT EXPENDITURE			\$248,103	\$236,623	\$273,206	\$293,424	\$321,703	\$321,406	\$321,830
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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 2015/16					Achievements 2015/16				
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 2016/17 (aimed at improving performance)									
Belize Companies Registry ha been asked to make a presentation to the Committee for Enhanced Efficiency in Revenue Collecton which was done in last year 2015 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 in 2015 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			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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					2163	2363	2363	2363	2363
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-compliance									
Number of companies de-registered					22	31	32	50	20

PROGRAMME:			MAGISTRACY						
PROGRAMME OBJECTIVE:			To hear and determine civil, traffic and juvenile court cases to conduct Coroner' inquests						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,248,505	\$2,338,002	\$2,311,562	\$2,388,438	\$2,633,714	\$2,617,762	\$2,977,170
1	Salaries		\$2,079,703	\$2,172,834	\$1,887,645	\$2,119,869	\$2,337,661	\$2,327,833	\$2,369,110
2	Allowances		\$85,047	\$93,465	\$343,800	\$192,771	\$177,267	\$177,267	\$490,992
3	Wages (Unestablished Staff)		\$34,530	\$21,110	\$52,850	\$33,880	\$61,423	\$57,848	\$59,706
4	Social Security		\$49,224	\$50,593	\$27,267	\$41,919	\$57,363	\$54,814	\$57,362
31	TRAVEL AND SUBSISTENCE		\$162,388	\$142,159	\$199,624	\$179,381	\$161,750	\$161,751	\$172,604
1	Transport Allowance		\$71,528	\$60,073	\$64,800	\$57,011	\$57,456	\$57,456	\$32,400
2	Mileage Allowance		\$29,702	\$23,802	\$42,344	\$47,029	\$38,836	\$38,837	\$41,484
3	Subsistence Allowance		\$31,629	\$25,060	\$43,680	\$37,737	\$32,560	\$32,560	\$49,920
5	Other Travel Expenses		\$29,529	\$33,224	\$48,800	\$37,604	\$32,898	\$32,898	\$48,800
40	MATERIAL AND SUPPLIES		\$96,769	\$135,334	\$123,266	\$98,955	\$109,908	\$108,891	\$176,006
1	Office Supplies		\$48,495	\$57,555	\$51,079	\$37,771	\$34,869	\$33,939	\$64,994
3	Medical Supplies		\$662	\$972	\$7,160	\$3,106	\$3,106	\$3,106	\$9,346
4	Uniforms		\$0	\$0	\$0	\$0	\$19,000	\$19,000	\$31,500
5	Household Sundries		\$32,989	\$39,218	\$40,076	\$32,219	\$32,038	\$33,000	\$41,471
15	Office Equipment		\$14,624	\$37,590	\$24,951	\$25,858	\$20,896	\$19,846	\$28,695
41	OPERATING COSTS		\$48,005	\$44,684	\$55,795	\$41,964	\$44,113	\$44,113	\$63,145
1	Fuel		\$15,658	\$15,446	\$21,120	\$15,959	\$15,960	\$15,960	\$21,120
3	Miscellaneous		\$18,197	\$11,961	\$14,250	\$12,694	\$12,694	\$12,694	\$18,000
5	Building/Construction Costs		\$2,757	\$2,663	\$3,325	\$1,386	\$1,384	\$1,384	\$3,325
6	Mail Delivery		\$7,730	\$10,895	\$4,500	\$5,951	\$4,500	\$4,500	\$4,500
7	Office Cleaning		\$2,304	\$0	\$0	\$0	\$3,600	\$3,600	\$3,600
9	Conferences and Workshops		\$1,360	\$3,719	\$12,600	\$5,975	\$5,975	\$5,975	\$12,600
42	MAINTENANCE COSTS		\$173,770	\$175,430	\$192,221	\$134,830	\$122,753	\$126,488	\$208,796
1	Maintenance of Buildings		\$89,773	\$87,044	\$67,756	\$61,257	\$53,040	\$53,040	\$68,956
3	Furniture and Equipment		\$7,937	\$14,277	\$19,600	\$11,241	\$10,252	\$10,252	\$27,000
4	Vehicles		\$8,793	\$8,826	\$12,180	\$8,522	\$8,340	\$8,340	\$12,180
5	Computer Hardware		\$58,558	\$58,392	\$45,000	\$30,203	\$28,546	\$30,061	\$46,600
6	Computer Software		\$8,708	\$6,890	\$47,685	\$23,607	\$22,575	\$24,795	\$54,060
46	PUBLIC UTILITIES		\$60,794	\$67,149	\$90,631	\$78,823	\$91,200	\$91,200	\$103,200
4	Telephone		\$60,794	\$67,149	\$90,631	\$78,823	\$91,200	\$91,200	\$103,200
TOTAL RECURRENT EXPENDITURE			\$2,790,231	\$2,902,758	\$2,973,099	\$2,922,391	\$3,163,438	\$3,150,205	\$3,700,921
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	131 General Administration		\$15,050	\$0	\$0	\$0	\$0	\$0	\$0
	1000 Furniture & Equipment		\$0	\$0	\$0	\$11,532	\$0	\$0	\$0
	1007 Furniture and Equipment		\$23,901	\$52,500	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$38,951	\$52,500	\$0	\$11,532	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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 2015/16					Achievements 2015/16				
To provide transparent and professional service of justice to all					The department was proud to open its first ever child friendly court in Punta Gorda				
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 2016/17 (aimed at improving performance)									
The completion of the ongoing construction of another child friendly building in San Ignacio									
KEY PERFORMANCE INDICATORS									
			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of civil, traffic and juvenile cases									
Number of preliminary enquires				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					
Number of cases outstanding for more than 12 months				5,361					
Total fees and fines collected				120,564					

MINISTRY : LEGISLATURE								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To be an open, democratic and transparent parliament bound to good governance, accountability and the highest integrity in effectively exercising its oversight and legislative duties for all Belizeans								
MISSION:								
To be an exemplary, proactive parliament ensuring equity, zero tolerance for the abuse of power, minimizing corruption and remain open to public scrutiny, by extention be answerable to all Belizeans								
STRATEGIC PRIORITIES:								
Host House & Senate meetings, Committee meetings, public consultations & intenational conferences								
Provide In-chamber tours and public information								
Provide services to all members of parliament								
Host Integrity Commissioners' Meetings and provide administritive support to members of the Commission								
Record, investigate and report findings of citizen complaints about government authorities and also liaise with other GOB departments								
Monitor, vet and investigate all public contracts								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
009	NATIONAL ASSEMBLY	\$1,806,966	\$1,918,636	\$2,051,473	\$1,859,250	\$2,086,944	\$2,160,152	\$2,109,206
	Recurrent Expenditure	\$1,796,646	\$1,912,080	\$2,040,973	\$1,851,360	\$2,073,944	\$2,149,152	\$2,096,381
	Capital II Expenditure	\$10,320	\$6,556	\$10,500	\$7,890	\$13,000	\$11,000	\$12,825
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010	INTEGRITY COMMISSION	\$49,513	\$57,330	\$114,116	\$82,161	\$119,477	\$130,973	\$132,630
	Recurrent Expenditure	\$49,513	\$57,330	\$114,116	\$82,161	\$119,477	\$130,973	\$132,630
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
011	OMBUDSMAN	\$236,643	\$273,807	\$268,522	\$263,525	\$276,082	\$283,646	\$282,819
	Recurrent Expenditure	\$236,643	\$267,608	\$268,522	\$263,525	\$276,082	\$283,646	\$282,819
	Capital II Expenditure	\$0	\$6,199	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
012	CONTRACTOR GENERAL	\$183,692	\$169,291	\$172,724	\$170,506	\$201,710	\$206,510	\$208,118
	Recurrent Expenditure	\$183,692	\$169,291	\$172,724	\$170,506	\$201,710	\$206,510	\$208,118
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$2,276,813	\$2,419,065	\$2,606,835	\$2,375,443	\$2,684,213	\$2,781,281	\$2,732,774
Recurrent Expenditure		\$2,266,493	\$2,406,310	\$2,596,335	\$2,367,553	\$2,671,213	\$2,770,281	\$2,719,949
Capital II Expenditure		\$10,320	\$12,755	\$10,500	\$7,890	\$13,000	\$11,000	\$12,825
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		33	34	35	36	36	36	36
Technical/Front Line Services		2	3	3	3	3	3	3
Administrative Support		13	14	14	14	15	15	15
Non-Established		3	3	3	3	3	3	3
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		51	54	55	56	57	57	57

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		NATIONAL ASSEMBLY							
PROGRAMME OBJECTIVE:		Provide administrative services to members of parliament in order to enhance a more effective and efficient functioning of the National Assembly of Belize							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30 PERSONAL EMOLUMENTS			\$1,166,071	\$1,243,655	\$1,268,750	\$1,157,728	\$1,203,420	\$1,317,636	\$1,226,899
1	Salaries		\$1,021,862	\$1,085,084	\$1,079,716	\$1,005,399	\$1,021,726	\$1,111,916	\$1,043,126
2	Allowances		\$117,456	\$125,488	\$146,480	\$119,138	\$137,136	\$160,880	\$137,136
3	Wages (Unestablished Staff)		\$124	\$5,594	\$13,800	\$7,772	\$16,104	\$15,800	\$19,104
4	Social Security		\$26,629	\$27,488	\$28,754	\$25,420	\$28,454	\$29,040	\$27,533
31 TRAVEL AND SUBSISTENCE			\$152,496	\$136,923	\$184,933	\$132,756	\$203,828	\$227,631	\$205,450
1	Transport Allowance		\$63,000	\$66,500	\$67,500	\$58,307	\$54,900	\$67,500	\$54,900
2	Mileage Allowance		\$72,389	\$55,350	\$95,966	\$58,827	\$120,151	\$130,915	\$121,774
3	Subsistence Allowance		\$12,533	\$9,447	\$18,000	\$11,307	\$23,400	\$24,960	\$23,400
5	Other Travel Expenses		\$4,574	\$5,626	\$3,467	\$4,316	\$5,376	\$4,256	\$5,376
40 MATERIAL AND SUPPLIES			\$316,754	\$377,536	\$451,491	\$439,359	\$531,129	\$464,673	\$531,129
1	Office Supplies		\$3,466	\$3,172	\$6,048	\$4,583	\$8,532	\$9,315	\$8,532
2	Books & Periodicals		\$779	\$1,573	\$1,985	\$1,505	\$3,111	\$2,535	\$3,111
3	Medical Supplies		\$12	\$0	\$99	\$43	\$114	\$99	\$114
4	Uniforms		\$6,592	\$5,511	\$6,598	\$7,335	\$6,504	\$7,158	\$6,504
5	Household Sundries		\$7,387	\$3,584	\$4,548	\$3,609	\$5,301	\$6,208	\$5,301
6	Food		\$29,085	\$19,767	\$19,635	\$16,974	\$20,160	\$20,160	\$20,160
14	Computer Supplies		\$6,579	\$0	\$1,540	\$953	\$2,296	\$2,234	\$2,296
15	Office Equipment		\$12,965	\$1,822	\$4,211	\$3,199	\$5,485	\$6,338	\$5,485
22	Insurance: Other		\$230,045	\$341,010	\$397,157	\$387,690	\$466,156	\$397,157	\$466,156
23	Printing Services		\$19,844	\$1,097	\$9,670	\$13,468	\$13,470	\$13,470	\$13,470
41 OPERATING COSTS			\$44,984	\$62,305	\$49,322	\$44,087	\$44,623	\$45,458	\$41,983
1	Fuel		\$39,976	\$30,589	\$40,484	\$30,547	\$30,960	\$30,960	\$28,320
3	Miscellaneous		\$5,008	\$31,716	\$8,838	\$13,540	\$13,663	\$14,498	\$13,663
42 MAINTENANCE COSTS			\$24,041	\$24,149	\$21,006	\$17,935	\$25,324	\$25,133	\$25,299
3	Furniture and Equipment		\$5,926	\$7,356	\$4,865	\$3,305	\$5,605	\$5,335	\$5,605
4	Vehicles		\$16,402	\$11,302	\$11,428	\$11,360	\$13,618	\$13,354	\$13,618
5	Computer Hardware		\$0	\$2,204	\$620	\$425	\$900	\$930	\$900
6	Computer Software		\$0	\$0	\$457	\$191	\$525	\$457	\$525
9	Spares for Equipment		\$1,712	\$3,287	\$3,636	\$2,654	\$4,677	\$5,056	\$4,652
43 TRAINING			\$394	\$2,020	\$2,021	\$1,183	\$2,021	\$2,021	\$2,021
5	Miscellaneous		\$394	\$2,020	\$2,021	\$1,183	\$2,021	\$2,021	\$2,021
46 PUBLIC UTILITIES			\$56,907	\$65,493	\$63,450	\$58,313	\$63,600	\$66,600	\$63,600
4	Telephone		\$56,907	\$65,493	\$63,450	\$58,313	\$63,600	\$66,600	\$63,600
48 CONTRACTS & CONSULTANCIES			\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
1	Payments to Contractors		\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$1,796,646	\$1,912,080	\$2,040,973	\$1,851,360	\$2,073,944	\$2,149,152	\$2,096,381
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1000 Furniture & Equipment		\$2,478	\$6,556	\$3,000	\$1,250	\$5,000	\$3,000	\$4,125
	1002 Purchase of Computers		\$0	\$0	\$2,500	\$4,557	\$3,000	\$3,000	\$3,200
	1007 Capital Improvement of Building		\$7,842	\$0	\$5,000	\$2,083	\$5,000	\$5,000	\$5,500
TOTAL CAPITAL II EXPENDITURE			\$10,320	\$6,556	\$10,500	\$7,890	\$13,000	\$11,000	\$12,825
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	Managerial/Executive		25	25	26	27	27	27	27
	Technical/Front Line Services		2	2	2	2	2	2	2
	Administrative Support		8	8	8	7	7	7	7
	Non-Established		2	2	2	2	2	2	2
	Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING			37	37	38	38	38	38	38
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
To have an effective & reliable website					Effective but not yet reliable				
To provide a reliable internet access to parliamentarians					Access available but not yet fully used				
To provide an effective video airing for live chamber proceedings					N/A				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
Need to upload more necessary information									
Need publicity by informing relevant parties									
Need to lobby & seek funding									
KEY PERFORMANCE INDICATORS									
			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of Acts passed by the National Assembly			29	24	24	19	20	20	25
Number of Subs & Mileage claims processed			700	700	300	214	350	350	360
Number of Insurance claims processed			75	75	50	45	60	60	65
Number of Committee & Public Consultations held			29	29	25	15	30	30	32
Number of house meetings facilitated per annun			18	16	18	16	18	18	20
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Avg time for completion of Orders			3 days		2 days	3 days	2 days	2 days	3 days
Avg time for completion of Minutes			10 days		8 days	7 days	7 days	5 days	3 days
Avg time for completion of Verbatims			2 months		4 months	3 months	3 months	2 months	1 month
Avg time for amend an Acts			3 months		6 months	6 months	5 months	4 months	3 months
Satisfaction rating of MPs to claims					excellent	average	excellent	excellent	excellent
Satisfaction rating of participants					average	average	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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$48,048	\$52,573	\$88,346	\$70,753	\$94,446	\$97,609	\$98,954
1	Salaries		\$46,502	\$50,774	\$52,631	\$54,622	\$58,648	\$61,812	\$63,156
2	Allowances		\$0	\$213	\$34,128	\$14,526	\$34,128	\$34,128	\$34,128
4	Social Security		\$1,546	\$1,586	\$1,587	\$1,605	\$1,670	\$1,669	\$1,670
31	TRAVEL AND SUBSISTENCE		\$100	\$81	\$8,602	\$3,583	\$8,894	\$11,277	\$11,277
2	Mileage Allowance		\$0	\$81	\$5,408	\$2,251	\$5,814	\$6,490	\$6,490
3	Subsistence Allowance		\$0	\$0	\$1,780	\$744	\$1,760	\$2,260	\$2,260
5	Other Travel Expenses		\$100	\$0	\$1,414	\$588	\$1,320	\$2,527	\$2,527
40	MATERIAL AND SUPPLIES		\$751	\$4,057	\$8,731	\$3,918	\$7,873	\$11,827	\$12,110
1	Office Supplies		\$95	\$230	\$1,896	\$834	\$1,453	\$2,289	\$2,289
2	Books & Periodicals		\$0	\$570	\$975	\$408	\$1,059	\$1,000	\$1,063
5	Household Sundries		\$656	\$532	\$984	\$649	\$941	\$1,033	\$1,253
14	Computer Supplies		\$0	\$0	\$1,062	\$439	\$1,000	\$1,500	\$1,500
15	Office Equipment		\$0	\$2,725	\$1,419	\$593	\$1,395	\$2,934	\$2,934
23	Printing Services		\$0	\$0	\$2,395	\$995	\$2,025	\$3,070	\$3,070
41	OPERATING COSTS		\$614	\$620	\$3,012	\$1,640	\$2,894	\$3,835	\$3,865
3	Miscellaneous		\$614	\$620	\$3,012	\$1,640	\$2,894	\$3,835	\$3,865
42	MAINTENANCE COSTS		\$0	\$0	\$1,060	\$444	\$970	\$1,060	\$1,060
5	Computer Hardware		\$0	\$0	\$1,060	\$444	\$970	\$1,060	\$1,060
43	TRAINING		\$0	\$0	\$365	\$155	\$400	\$365	\$365
5	Miscellaneous		\$0	\$0	\$365	\$155	\$400	\$365	\$365
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$4,000	\$1,669	\$4,000	\$5,000	\$5,000
2	Payments to Consultants		\$0	\$0	\$4,000	\$1,669	\$4,000	\$5,000	\$5,000
TOTAL RECURRENT EXPENDITURE			\$49,513	\$57,330	\$114,116	\$82,161	\$119,477	\$130,973	\$132,630
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			7	7	7	7	7	7	7
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			2	2	2	2	2	2	2
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			9	9	9	9	9	9	9
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
To have a full slate of commissioners appointed					No appointments made				
To try to review all declarations submitted since 2011					No commission to review submissions				
To publish at least some backlog of declarations					No review, no publication				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS									
			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of declaration recieved				172	85	45	170	170	170
Number of declarations examined						26	200	200	200
Number of declarations published						0	200	200	200
Number of enquiries made					20	0	25	25	25
Number of declarations request forms sent out				105	200	201	250	250	250
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to complete assesment after receipt									
Percentage of declarations published									

PROGRAMME:			OMBUDSMAN						
PROGRAMME OBJECTIVE:			To record and investigate complaints from the general public and report findings to the National Assembly with recommendations of possible solutions, if any						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$197,970	\$226,503	\$226,319	\$228,688	\$235,090	\$239,475	\$241,827
	1	Salaries	\$176,148	\$201,564	\$178,373	\$195,555	\$185,761	\$189,980	\$192,332
	2	Allowances	\$18,600	\$18,000	\$36,600	\$25,750	\$36,600	\$36,600	\$36,600
	3	Wages (Unestablished Staff)	\$108	\$2,565	\$6,900	\$2,875	\$8,052	\$8,052	\$8,052
	4	Social Security	\$3,114	\$4,375	\$4,446	\$4,508	\$4,677	\$4,843	\$4,843
	31	TRAVEL AND SUBSISTENCE	\$2,560	\$2,364	\$3,407	\$2,422	\$3,697	\$3,447	\$3,697
	3	Subsistence Allowance	\$1,950	\$1,737	\$2,480	\$1,798	\$2,520	\$2,520	\$2,520
	5	Other Travel Expenses	\$610	\$627	\$927	\$624	\$1,177	\$927	\$1,177
	40	MATERIAL AND SUPPLIES	\$11,131	\$15,034	\$8,931	\$6,300	\$12,945	\$10,848	\$12,945
	1	Office Supplies	\$6,193	\$3,581	\$2,584	\$2,770	\$2,740	\$2,903	\$2,740
	2	Books & Periodicals	\$2,230	\$5,796	\$485	\$205	\$495	\$485	\$495
	5	Household Sundries	\$1,425	\$1,385	\$2,164	\$1,468	\$2,764	\$2,762	\$2,764
	15	Office Equipment	\$1,283	\$4,273	\$1,198	\$813	\$1,947	\$1,198	\$1,947
	23	Printing Services	\$0	\$0	\$2,500	\$1,044	\$5,000	\$3,500	\$5,000
	41	OPERATING COSTS	\$20,653	\$18,762	\$25,989	\$21,970	\$15,764	\$25,999	\$15,764
	1	Fuel	\$16,579	\$15,743	\$21,600	\$16,743	\$11,355	\$21,600	\$11,355
	3	Miscellaneous	\$4,075	\$3,018	\$4,389	\$5,227	\$4,409	\$4,399	\$4,409
	42	MAINTENANCE COSTS	\$3,976	\$4,608	\$3,511	\$3,991	\$7,816	\$3,511	\$7,816
	4	Vehicles	\$3,976	\$4,608	\$3,511	\$3,991	\$7,816	\$3,511	\$7,816
	43	TRAINING	\$352	\$338	\$365	\$155	\$770	\$365	\$770
	5	Miscellaneous	\$352	\$338	\$365	\$155	\$770	\$365	\$770
TOTAL RECURRENT EXPENDITURE			\$236,643	\$267,608	\$268,522	\$263,525	\$276,082	\$283,646	\$282,819
CAPITAL II EXPENDITURE									
Act.		Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
		1037 Purchase of other equipment (MOF)	\$0	\$6,199	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$6,199	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
		Managerial/Executive	0	1	1	1	1	1	1
		Technical/Front Line Services	0	1	1	1	1	1	1
		Administrative Support	1	2	2	2	3	3	3
		Non-Established	1	1	1	1	1	1	1
		Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING			2	5	5	5	6	6	6
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
To lobby for the passing of more equitable legislation									
To acquire economic and innovative equipment to carry out investigations efficiently									
To assign a JP representative in each district									
To secure grants/aid for a self-sustainable office									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
Follow up on recommendations made in reports									
Speak to European Union to facilitate assistance with equipment and sustainability of the office									
Lobby with Association in relation to stipend required for the JPs and to find a way to work out this issue									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of reports completed					13	13	13	13	13
Number of complaints recieved					220	218	243	255	255
Number of complaints investigated					81	3	97	102	102
Number of complaints resolved					7	2	15	20	20
Number of recommendations made					2	12	7	10	10
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Annual Report completed on due date					1	1	1	1	1
Average time of investigation					6 months	5 months	4 months	3 months	3 months
Average time of resolving a complaint					12 months	10 months	8 months	6 months	6 months
Rating of public satisfaction to recommendation					NA	NA	NA	NA	NA

PROGRAMME:			CONTRACTOR GENERAL						
PROGRAMME OBJECTIVE:			To monitor the award, implementation and termination of public contracts. Also to investigate instances of irregularities and mismanagement arising from such contracts						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$153,550	\$138,470	\$139,563	\$141,173	\$168,588	\$172,212	\$174,996
	1	Salaries	\$151,203	\$136,008	\$113,058	\$128,687	\$141,248	\$144,872	\$147,656
	2	Allowances	\$0	\$0	\$24,000	\$10,000	\$24,000	\$24,000	\$24,000
	4	Social Security	\$2,347	\$2,462	\$2,505	\$2,487	\$3,340	\$3,340	\$3,340
	31	TRAVEL AND SUBSISTENCE	\$16,648	\$16,200	\$16,755	\$16,513	\$16,845	\$17,066	\$16,845
	1	Transport Allowance	\$16,200	\$16,200	\$16,500	\$16,325	\$16,500	\$16,500	\$16,500
	2	Mileage Allowance	\$0	\$0	\$135	\$58	\$225	\$406	\$225
	3	Subsistence Allowance	\$448	\$0	\$120	\$130	\$120	\$160	\$120
	40	MATERIAL AND SUPPLIES	\$4,662	\$4,711	\$5,146	\$3,826	\$5,283	\$6,468	\$5,283
	1	Office Supplies	\$1,661	\$1,142	\$1,074	\$1,101	\$1,061	\$1,779	\$1,061
	2	Books & Periodicals	\$65	\$232	\$2,050	\$853	\$1,997	\$2,050	\$1,997
	5	Household Sundries	\$1,137	\$1,271	\$722	\$736	\$783	\$1,314	\$783
	14	Computer Supplies	\$1,089	\$333	\$726	\$299	\$844	\$726	\$844
	15	Office Equipment	\$710	\$1,733	\$574	\$837	\$599	\$599	\$599
	41	OPERATING COSTS	\$8,831	\$9,910	\$10,805	\$8,805	\$10,464	\$10,310	\$10,464
	1	Fuel	\$7,176	\$8,327	\$9,600	\$7,807	\$9,120	\$9,000	\$9,120
	3	Miscellaneous	\$1,655	\$1,583	\$1,205	\$998	\$1,344	\$1,310	\$1,344
	42	MAINTENANCE COSTS	\$0	\$0	\$455	\$189	\$530	\$455	\$530
	3	Furniture and Equipment	\$0	\$0	\$455	\$189	\$530	\$455	\$530
TOTAL RECURRENT EXPENDITURE			\$183,692	\$169,291	\$172,724	\$170,506	\$201,710	\$206,510	\$208,118
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			2	2	2	3	3	3	3
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	3	3	4	4	4	4
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
To lobby for more staffing to complete task pending efficiently									
Write to IBD for assistance liason with Ministry of Finance									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of public contracts reviewed					1100	1000	1000	1500	2000
Number of contracts investigated					none	1	1	5	15
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to review a contract					.5hr -1 day	.5hr -1 day	.5hr -1 day	.5hr -1 day	.5hr -1 day
Number of contracts cancelled									
Number of cases referred to prosecution									
Number of contracts revised									

2

MINISTRY : DIRECTOR OF PUBLIC PROSECUTIONS									
SECTION 1: MINISTRY SUMMARY									
VISION:									
To create a well trained,highly motivated and dedicated staff that works alongside the other stakeholders in the criminal system, to ensure that offenders are brought to justice timely and fairly									
MISSION:									
To deliver justice throught the fair, independent and fearless prosecution of criminal offenders									
STRATEGIC PRIORITIES:									
To have fully functioning offices in key districts where crime rate is more prevalent									
To decrease the workload on Counsel so that they can have adequate time to prepare for another trial									
PROGRAMME EXPENDITURE SUMMARY									
No.	Programme	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate	
013	CROWN PROSECUTION SERVICE	\$1,595,003	\$1,605,183	\$2,346,936	\$1,848,508	\$2,334,836	\$2,394,149	\$2,406,408	
	Recurrent Expenditure	\$1,574,241	\$1,584,105	\$2,294,836	\$1,824,393	\$2,294,836	\$2,354,149	\$2,366,408	
	Capital II Expenditure	\$20,762	\$21,078	\$52,100	\$24,115	\$40,000	\$40,000	\$40,000	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$1,595,003	\$1,605,183	\$2,346,936	\$1,848,508	\$2,334,836	\$2,394,149	\$2,406,408	
Recurrent Expenditure		\$1,574,241	\$1,584,105	\$2,294,836	\$1,824,393	\$2,294,836	\$2,354,149	\$2,366,408	
Capital II Expenditure		\$20,762	\$21,078	\$52,100	\$24,115	\$40,000	\$40,000	\$40,000	
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		2	2	3	3	3	3	3	
Technical/Front Line Services		14	14	18	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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,167,105	\$1,227,164	\$1,808,611	\$1,469,902	\$1,808,611	\$1,867,924	\$1,866,183
	1	Salaries	\$1,124,314	\$1,185,613	\$1,288,640	\$1,218,366	\$1,362,177	\$1,419,647	\$1,419,858
	2	Allowances	\$21,200	\$19,350	\$399,600	\$188,500	\$360,000	\$360,000	\$360,000
	3	Wages (Unestablished Staff)	\$0	\$0	\$77,904	\$32,460	\$47,640	\$39,636	\$39,636
	4	Social Security	\$21,590	\$22,202	\$32,467	\$26,406	\$30,398	\$37,078	\$37,078
	7	Overtime	\$0	\$0	\$10,000	\$4,169	\$8,396	\$11,563	\$9,611
	31	TRAVEL AND SUBSISTENCE	\$98,459	\$156,536	\$157,380	\$139,331	\$157,380	\$157,380	\$157,380
	1	Transport Allowance	\$19,311	\$27,000	\$32,400	\$31,248	\$32,400	\$32,400	\$32,400
	2	Mileage Allowance	\$41,655	\$70,198	\$72,800	\$47,759	\$72,800	\$72,800	\$72,800
	3	Subsistence Allowance	\$26,115	\$34,750	\$33,520	\$29,228	\$33,520	\$33,520	\$33,520
	5	Other Travel Expenses	\$11,379	\$24,588	\$18,660	\$31,097	\$18,660	\$18,660	\$18,660
	40	MATERIAL AND SUPPLIES	\$61,101	\$63,392	\$70,359	\$52,733	\$70,359	\$70,359	\$70,359
	1	Office Supplies	\$57,090	\$62,768	\$37,089	\$22,774	\$37,089	\$37,089	\$37,089
	2	Books & Periodicals	\$4,011	\$0	\$17,000	\$7,081	\$17,000	\$17,000	\$17,000
	3	Medical Supplies	\$0	\$0	\$1,658	\$692	\$1,658	\$1,658	\$1,658
	5	Household Sundries	\$0	\$0	\$7,167	\$13,931	\$7,167	\$7,167	\$7,167
	15	Office Equipment	\$0	\$624	\$7,445	\$8,255	\$7,445	\$7,445	\$7,445
	41	OPERATING COSTS	\$57,438	\$56,441	\$59,248	\$48,037	\$59,248	\$59,248	\$59,248
	1	Fuel	\$17,137	\$14,283	\$48,000	\$25,126	\$48,000	\$48,000	\$48,000
	3	Miscellaneous	\$40,300	\$42,157	\$10,000	\$22,391	\$10,000	\$10,000	\$10,000
	6	Mail Delivery	\$0	\$0	\$1,248	\$520	\$1,248	\$1,248	\$1,248
	42	MAINTENANCE COSTS	\$31,501	\$21,912	\$32,438	\$17,590	\$32,438	\$32,438	\$32,438
	3	Furniture and Equipment	\$31,501	\$21,912	\$3,000	\$4,050	\$3,000	\$3,000	\$3,000
	4	Vehicles	\$0	\$0	\$14,588	\$6,436	\$14,588	\$14,588	\$14,588
	5	Computer Hardware	\$0	\$0	\$9,600	\$4,000	\$9,600	\$9,600	\$9,600
	6	Computer Software	\$0	\$0	\$3,450	\$2,354	\$3,450	\$3,450	\$3,450
	8	Other Equipment	\$0	\$0	\$1,800	\$750	\$1,800	\$1,800	\$1,800
	43	TRAINING	\$17,484	\$11,945	\$20,000	\$8,331	\$20,000	\$20,000	\$20,000
	1	Course Costs	\$17,484	\$11,945	\$20,000	\$8,331	\$20,000	\$20,000	\$20,000
	46	PUBLIC UTILITIES	\$51,251	\$41,267	\$46,800	\$46,800	\$46,800	\$60,800	\$60,800
	4	Telephone	\$51,251	\$41,267	\$46,800	\$46,800	\$46,800	\$60,800	\$60,800
	48	CONTRACTS & CONSULTANCIES	\$89,901	\$5,447	\$100,000	\$41,669	\$100,000	\$86,000	\$100,000
	1	Payments to Contractors	\$89,901	\$5,447	\$100,000	\$41,669	\$100,000	\$86,000	\$100,000
TOTAL RECURRENT EXPENDITURE			\$1,574,241	\$1,584,105	\$2,294,836	\$1,824,393	\$2,294,836	\$2,354,149	\$2,366,408
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1000 Furniture & Equipment		\$7,610	\$0	\$30,000	\$12,500	\$25,000	\$25,000	\$25,000
	1002 Purchase of Computer		\$13,152	\$0	\$22,100	\$11,615	\$15,000	\$15,000	\$15,000
	1003 Upgrade of Office Building		\$0	\$21,078	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$20,762	\$21,078	\$52,100	\$24,115	\$40,000	\$40,000	\$40,000

STAFFING RESOURCES							
Positions	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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 2015/16			Achievements 2015/16				
Open new offices in Belmopan,Orange Walk and Dangriga			The staff was augmented				
Improvement in the delivery of justice by an increase in manpower			Crown Counsel assigned to Orange Walk District. The Orange Walk Office is now fully functional				
			Taken over conduct of preliminary inquiries country-wide.				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)							
Needs fully functional office in Dangriga							
Recruit more Civilian Prosecutors so that more Crown Counsel can have individual legal assistant assigned to them and allow 2 Civilian Prosecutor for the Southern Districts where we presently don't have any							
Establish a program for continuing education for all Crown Counsel and Civilian Prosecutors							
Set up case management system							
Enhance our management of statistics							
KEY PERFORMANCE INDICATORS							
	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of reports and briefings prepared				453			
Number of cases Crown Counsel considered				453			
Number of cases Crown Counsel prosecuted				78			
Number of researches done by legal assistants				78			
Number of appeals				24			
Number of bails				372			
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of Crown Counsel prosecutions successful				39.74			
Percentage of civilian prosecutions successful				28.8			
Average time to process prosecution from date of filing				2-3 years			
Number of cases to be prosecuted outstanding for more than six months				all			

MINISTRY : OFFICE OF THE AUDITOR GENERAL									
SECTION 1: MINISTRY SUMMARY									
VISION:									
An independent , respected and expert institution serving the National Assembly by providing a variety of assurance services aimed at improving the accountability of the Belizean public sector									
MISSION:									
Mandated by the Constitution to foster, through independent assurance (declaration), parliamentary control over the public property for the benefit of all Belizeans									
STRATEGIC PRIORITIES:									
Advocacy - To raise the profile awareness of the Supreme Audit Institution of Belize									
Assurance Services - To increase the strength and span of assurance services									
Professional Competency - To continuously improve staff competenceies and capabilities									
Organizational Capacity - To strengthen operational efficiency and transform the organization's image									
PROGRAMME EXPENDITURE SUMMARY									
No.	Programme	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate	
014	AUDITOR GENERAL	\$1,942,507	\$2,142,582	\$2,377,202	\$2,182,768	\$2,546,783	\$2,546,783	\$2,546,783	
	Recurrent Expenditure	\$1,925,080	\$2,132,171	\$2,351,200	\$2,171,934	\$2,506,783	\$2,506,783	\$2,506,783	
	Capital II Expenditure	\$17,427	\$10,411	\$26,002	\$10,834	\$40,000	\$40,000	\$40,000	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$1,942,507	\$2,142,582	\$2,377,202	\$2,182,768	\$2,546,783	\$2,546,783	\$2,546,783	
Recurrent Expenditure		\$1,925,080	\$2,132,171	\$2,351,200	\$2,171,934	\$2,506,783	\$2,506,783	\$2,506,783	
Capital II Expenditure		\$17,427	\$10,411	\$26,002	\$10,834	\$40,000	\$40,000	\$40,000	
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		2	2	2	3	3	3	3	
Technical/Front Line Services		46	46	46	47	47	47	47	
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		53	53	53	55	55	55	55	
SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		AUDITOR GENERAL							
PROGRAMME OBJECTIVE:		To annually conduct efficient and cost effective audits of the public accounts of the Government of Belize and accounts of such other entities as required by the Finance and Audit Reform Act 2005							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,645,178	\$1,779,533	\$1,769,450	\$1,724,890	\$1,847,845	\$1,847,845	\$1,847,845
1	Salaries		\$1,585,871	\$1,729,216	\$1,661,430	\$1,658,291	\$1,718,485	\$1,718,485	\$1,718,485
2	Allowances		\$16,734	\$9,675	\$69,600	\$29,286	\$88,200	\$88,200	\$88,200
3	Wages (Unestablished Staff)		\$85	\$0	\$0	\$0	\$0	\$0	\$0
4	Social Security		\$42,488	\$40,042	\$38,420	\$37,313	\$35,160	\$35,160	\$35,160
5	Honorarium		\$0	\$600	\$0	\$0	\$6,000	\$6,000	\$6,000
31	TRAVEL AND SUBSISTENCE		\$89,152	\$156,526	\$224,544	\$182,760	\$242,168	\$242,168	\$242,168
1	Transport Allowance		\$37,300	\$35,845	\$54,000	\$36,150	\$54,000	\$54,000	\$54,000
2	Mileage Allowance		\$1,661	\$270	\$8,112	\$4,989	\$5,408	\$5,408	\$5,408
3	Subsistence Allowance		\$44,597	\$91,038	\$86,400	\$81,054	\$101,760	\$101,760	\$101,760
5	Other Travel Expenses		\$5,594	\$29,373	\$76,032	\$60,567	\$81,000	\$81,000	\$81,000
40	MATERIAL AND SUPPLIES		\$69,474	\$61,400	\$141,225	\$98,221	\$165,973	\$165,973	\$165,973
1	Office Supplies		\$26,177	\$28,797	\$47,644	\$34,671	\$60,565	\$60,565	\$60,565
4	Uniforms		\$11,737	\$10,772	\$25,925	\$10,805	\$46,280	\$46,280	\$46,280
5	Household Sundries		\$31,559	\$21,830	\$17,656	\$23,857	\$29,128	\$29,128	\$29,128
23	Printing Services		\$0	\$0	\$50,000	\$28,888	\$30,000	\$30,000	\$30,000
41	OPERATING COSTS		\$80,147	\$54,159	\$98,980	\$65,996	\$113,390	\$113,390	\$113,390
1	Fuel		\$25,920	\$24,832	\$48,300	\$26,852	\$41,400	\$41,400	\$41,400
3	Miscellaneous		\$53,921	\$29,327	\$29,880	\$30,475	\$45,040	\$45,040	\$45,040
9	Conferences and Workshops		\$305	\$0	\$20,800	\$8,669	\$26,950	\$26,950	\$26,950
42	MAINTENANCE COSTS		\$12,373	\$10,497	\$33,325	\$23,376	\$33,055	\$33,055	\$33,055
3	Furniture and Equipment		\$5,255	\$3,803	\$17,625	\$11,336	\$15,775	\$15,775	\$15,775
4	Vehicles		\$7,118	\$6,694	\$15,700	\$12,040	\$17,280	\$17,280	\$17,280
43	TRAINING		\$11,822	\$12,206	\$26,400	\$21,496	\$30,600	\$30,600	\$30,600
5	Miscellaneous		\$11,822	\$12,206	\$26,400	\$21,496	\$30,600	\$30,600	\$30,600
46	PUBLIC UTILITIES		\$16,935	\$57,850	\$57,276	\$55,194	\$73,752	\$73,752	\$73,752
4	Telephone		\$16,935	\$57,850	\$57,276	\$55,194	\$73,752	\$73,752	\$73,752
TOTAL RECURRENT EXPENDITURE			\$1,925,080	\$2,132,171	\$2,351,200	\$2,171,934	\$2,506,783	\$2,506,783	\$2,506,783
CAPITAL II EXPENDITURE									
Act.	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate	
	1000 Furniture & Equipment	\$0	\$0	\$25,000	\$10,417	\$25,000	\$25,000	\$25,000	
	1002 Purchase of Computers	\$17,427	\$10,411	\$1,002	\$418	\$15,000	\$15,000	\$15,000	
TOTAL CAPITAL II EXPENDITURE			\$17,427	\$10,411	\$26,002	\$10,834	\$40,000	\$40,000	\$40,000

STAFFING RESOURCES							
Positions	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive	2	2	2	3	3	3	3
Technical/Front Line Services	46	46	46	47	47	47	47
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	53	53	53	55	55	55	55
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2015/16			Achievements 2015/16				
Launch Strategic Plan 2013-2018			Hosted a Peer Review with SAI Peru				
Campaign for the creation of an audit committee							
Develop information system encompassing the the Contractor General, Ombudsman and Solicitor General							
Strengthen the governance structure of the Supreme Audit Institution							
Develop alliance with stakeholders							
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)							
Engage staff in more audit trainings							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of audits completed in a year	30	25	35	40	45	45	45
Number of recommendations made	20	15	25	30	35	35	35
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of ministries failing to comply with regulations	6	5	4	3	2	2	2
Number of audit recommendations implemented	2	3	4	5	6	7	7

MINISTRY : OFFICE OF THE PRIME MINISTER									
SECTION 1: MINISTRY SUMMARY									
VISION:									
The Office of the Prime Minister and Cabinet will provide strategic leadership by supporting government in the area of development, coordination and implementation of sound policies and programs, and that of effective governance which will work for the benefit of the people of Belize									
MISSION:									
To provide strategic direction, policy planning, management and administrative support for the efficient and effective operation of the Office of the Prime Minister									
STRATEGIC PRIORITIES:									
Provide policy direction and coordination to agencies under the Prime Minister's portfolio									
Effectively fulfill the responsibility for Cabinet, inter-ministerial coordination, and parliamentary matters									
Departments and units under the Office of the Prime Minister should maintain an effective and efficient level of operation									
PROGRAMME EXPENDITURE SUMMARY									
No.	Programme	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate	
015	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$4,052,736	\$3,666,731	\$3,546,453	\$3,723,410	\$3,560,793	\$3,500,935	\$3,513,729	
	Recurrent Expenditure	\$2,938,431	\$3,004,906	\$3,407,453	\$3,352,493	\$3,493,793	\$3,435,935	\$3,448,729	
	Capital II Expenditure	\$881,567	\$474,352	\$139,000	\$250,542	\$67,000	\$65,000	\$65,000	
	Capital III Expenditure	\$232,738	\$187,473	\$0	\$120,375	\$0	\$0	\$0	
016	RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM	\$0	\$0	\$481,382	\$258,993	\$472,466	\$473,266	\$473,266	
	Recurrent Expenditure	\$0	\$0	\$481,382	\$258,993	\$472,466	\$473,266	\$473,266	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
017	GOVERNMENT INFORMATION	\$806,095	\$846,239	\$1,114,699	\$1,070,605	\$1,250,980	\$1,250,979	\$1,250,980	
	Recurrent Expenditure	\$806,095	\$846,239	\$1,084,699	\$1,058,105	\$1,250,980	\$1,250,979	\$1,250,980	
	Capital II Expenditure	\$0	\$0	\$30,000	\$12,500	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
018	PRIVATE SECTOR INVESTOR	\$0	\$0	\$156,866	\$72,397	\$122,670	\$199,010	\$199,010	
	Recurrent Expenditure	\$0	\$0	\$156,866	\$72,397	\$122,670	\$199,010	\$199,010	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
019	BELIZE BROADCASTING AUTHORITY	\$239,220	\$214,312	\$258,149	\$258,086	\$252,237	\$252,237	\$252,237	
	Recurrent Expenditure	\$239,220	\$214,312	\$258,149	\$258,086	\$252,237	\$252,237	\$252,237	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$5,098,050	\$4,727,282	\$5,557,549	\$5,383,491	\$5,659,146	\$5,676,427	\$5,689,222	
Recurrent Expenditure		\$3,983,746	\$4,065,458	\$5,388,549	\$5,000,073	\$5,592,146	\$5,611,427	\$5,624,222	
Capital II Expenditure		\$881,567	\$474,352	\$169,000	\$263,042	\$67,000	\$65,000	\$65,000	
Capital III Expenditure		\$232,738	\$187,473	\$0	\$120,375	\$0	\$0	\$0	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		13	13	13	13	13	13	13	
Technical/Front Line Services		3	4	4	5	5	5	5	
Administrative Support		23	22	22	22	23	23	23	
Non-Established		6	7	6	8	8	8	8	
Statutory Appointments		1	1	1	2	2	2	2	
TOTAL STAFFING		46	47	46	50	51	51	51	
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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$926,243	\$917,456	\$1,015,384	\$1,166,720	\$1,068,182	\$1,010,396	\$1,022,518
1	Salaries		\$892,942	\$871,538	\$728,205	\$1,029,049	\$810,526	\$758,206	\$767,862
2	Allowances		\$19,479	\$29,592	\$166,192	\$77,761	\$166,592	\$166,192	\$166,592
3	Wages (Unestablished Staff)		\$0	\$675	\$50,211	\$20,923	\$42,124	\$40,059	\$42,124
4	Social Security		\$13,822	\$15,651	\$16,576	\$16,405	\$14,740	\$14,739	\$14,740
5	Honorarium		\$0	\$0	\$6,200	\$2,581	\$6,200	\$6,200	\$6,200
7	Overtime		\$0	\$0	\$48,000	\$20,000	\$28,000	\$25,000	\$25,000
31	TRAVEL AND SUBSISTENCE		\$67,394	\$86,843	\$76,627	\$85,248	\$93,307	\$93,307	\$93,307
1	Transport Allowance		\$52,650	\$64,975	\$33,000	\$51,550	\$49,200	\$49,200	\$49,200
2	Mileage Allowance		\$2,288	\$5,821	\$4,867	\$9,988	\$4,867	\$4,867	\$4,867
3	Subsistence Allowance		\$5,727	\$6,977	\$18,600	\$11,530	\$23,880	\$23,880	\$23,880
5	Other Travel Expenses		\$6,729	\$9,070	\$20,160	\$12,181	\$15,360	\$15,360	\$15,360
40	MATERIAL AND SUPPLIES		\$89,500	\$137,753	\$172,842	\$104,493	\$161,504	\$160,832	\$161,504
1	Office Supplies		\$7,301	\$23,039	\$27,292	\$14,870	\$27,964	\$27,292	\$27,964
5	Household Sundries		\$14,742	\$16,488	\$18,000	\$10,849	\$18,000	\$18,000	\$18,000
6	Food		\$41,982	\$44,052	\$89,400	\$58,530	\$72,500	\$72,500	\$72,500
14	Computer Supplies		\$10,497	\$27,662	\$21,680	\$13,346	\$26,570	\$26,570	\$26,570
15	Office Equipment		\$14,978	\$26,512	\$16,470	\$6,899	\$16,470	\$16,470	\$16,470
41	OPERATING COSTS		\$191,425	\$212,969	\$296,600	\$282,029	\$321,200	\$321,800	\$321,800
1	Fuel		\$96,291	\$69,173	\$143,800	\$114,154	\$169,800	\$169,800	\$169,800
2	Advertising		\$0	\$11,250	\$15,000	\$7,263	\$18,000	\$18,000	\$18,000
3	Miscellaneous		\$93,814	\$128,298	\$106,000	\$147,362	\$101,000	\$101,000	\$101,000
6	Mail Delivery		\$0	\$0	\$1,800	\$750	\$2,400	\$3,000	\$3,000
9	Conferences and Workshops		\$1,320	\$4,248	\$30,000	\$12,500	\$30,000	\$30,000	\$30,000
42	MAINTENANCE COSTS		\$49,039	\$44,314	\$68,800	\$56,706	\$72,400	\$72,400	\$72,400
1	Maintenance of Buildings		\$18,969	\$16,830	\$4,800	\$9,532	\$8,400	\$8,400	\$8,400
3	Furniture and Equipment		\$4,172	\$281	\$12,000	\$5,000	\$12,000	\$12,000	\$12,000
4	Vehicles		\$25,898	\$21,547	\$20,000	\$19,704	\$16,000	\$16,000	\$16,000
10	Vehicle Parts		\$0	\$5,655	\$32,000	\$22,469	\$36,000	\$36,000	\$36,000
46	PUBLIC UTILITIES		\$44,036	\$41,314	\$85,200	\$55,450	\$85,200	\$85,200	\$85,200
4	Telephone		\$44,036	\$41,314	\$85,200	\$55,450	\$85,200	\$85,200	\$85,200
50	GRANTS		\$1,570,794	\$1,564,257	\$1,692,000	\$1,601,847	\$1,692,000	\$1,692,000	\$1,692,000
1	Individuals		\$40,094	\$35,677	\$108,000	\$45,000	\$108,000	\$108,000	\$108,000
2	Organizations		\$1,530,700	\$1,528,581	\$1,584,000	\$1,556,847	\$1,584,000	\$1,584,000	\$1,584,000
TOTAL RECURRENT EXPENDITURE			\$2,938,431	\$3,004,906	\$3,407,453	\$3,352,493	\$3,493,793	\$3,435,935	\$3,448,729

CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1000	Furniture & Equipment	\$26,991	\$0	\$40,000	\$16,667	\$25,000	\$25,000	\$25,000
	1002	Purchase of Computers	\$7,879	\$4,880	\$24,000	\$10,000	\$15,000	\$15,000	\$15,000
	1007	Capital Improvement to Buildings	\$5,913	\$0	\$75,000	\$80,890	\$0	\$0	\$0
	1678	Restore Belize Programme	\$229,652	\$390,876	\$0	\$0	\$15,000	\$15,000	\$15,000
	1755	Belize City Center (Construction)	\$10,000		\$0	\$0	\$0	\$0	\$0
	1795	Building Lasting Peace Through Conflict Mediation	\$44,962	\$38,596	\$0	\$0	\$12,000	\$10,000	\$10,000
	1813	I am Belize Scholarship Program	\$16,447	\$0	\$0	\$35,165	\$0	\$0	\$0
	1819	Constituency Assistance Program	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
	1831	Start Up Costs - Belize Infrastructure Ltd	\$539,725	\$0	\$0	\$0	\$0	\$0	\$0
	1832	Peace in the Parks Programme	\$0	\$0	\$0	\$47,310	\$0	\$0	\$0
	1838	Violence Prevention	\$0	\$0	\$0	\$60,510	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$881,567	\$474,352	\$139,000	\$250,542	\$67,000	\$65,000	\$65,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	682 ATLA	National Literacy Campaign	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0
	1678 BNE	Restore Belize Programme	\$43,464	\$0	\$0	\$0	\$0	\$0	\$0
	1795 USG	Building Lasting Peace Through Conflict Mediation	\$21,380	\$30,000	\$0	\$0	\$0	\$0	\$0
	1813 BNE	I AM BELIZE Programme	\$16,454	\$38,347	\$0	\$9,851	\$0	\$0	\$0
	1832 UNESC	Peace in the Parks Programme	\$39,377	\$0	\$0	\$0	\$0	\$0	\$0
	1838 UNICEF	Violence Prevention	\$109,813	\$119,125	\$0	\$110,524	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$232,738	\$187,473	\$0	\$120,375	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			9	9	9	8	8	8	8
Technical/Front Line Services			0	0	0	1	1	1	1
Administrative Support			6	6	6	6	6	6	6
Non-Established			4	5	4	5	5	5	5
Statutory Appointments			1	1	1	2	2	2	2
TOTAL STAFFING			20	21	20	22	22	22	22
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Number of policy papers approved									
Number of Foreign Travel and Duty Leave approvals									
Amount of cabinet papers									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS									
			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of policy papers, reports, and briefings prepared for ministers and/or cabinet									
Number of internal control visits to departments									
Number of cabinet meetings facilitated									
Number of CEOs meetings facilitated									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Satisfaction rating of ministers with policy advice provided									
Number of internal controls recommendation made									
Percentage of internal control recommendations implemented									
Cost of administration as percentage of the ministry's budget									

PROGRAMME:			RESTORE BELIZE SOCIAL ASSISTANCE PROGRAM						
PROGRAMME OBJECTIVE:			Provide targeted social assistance to families, children and youths in Belize City so as to improve their lives and reduce violence and gang related activities in Belize City						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$0	\$0	\$330,191	\$144,039	\$338,775	\$338,775	\$338,775
1	Salaries				\$309,600	\$129,000	\$309,600	\$309,600	\$309,600
2	Allowances				\$1,200	\$500	\$1,200	\$1,200	\$1,200
3	Wages (Unestablished Staff)				\$6,816	\$6,440	\$7,000	\$7,000	\$7,000
4	Social Security				\$4,175	\$1,739	\$4,175	\$4,175	\$4,175
5	Honorarium				\$8,400	\$6,360	\$16,800	\$16,800	\$16,800
31	TRAVEL AND SUBSISTENCE		\$0	\$0	\$18,115	\$9,593	\$9,115	\$9,115	\$9,115
2	Mileage Allowance				\$2,435	\$1,854	\$2,435	\$2,435	\$2,435
3	Subsistence Allowance				\$4,400	\$3,028	\$4,400	\$4,400	\$4,400
5	Other Travel Expenses				\$11,280	\$4,710	\$2,280	\$2,280	\$2,280
40	MATERIAL AND SUPPLIES		\$0	\$0	\$24,100	\$20,964	\$25,800	\$26,600	\$26,600
1	Office Supplies				\$8,400	\$8,382	\$9,600	\$9,600	\$9,600
4	Uniforms				\$4,000	\$2,700	\$4,000	\$4,000	\$4,000
5	Household Sundries				\$6,000	\$4,115	\$6,000	\$6,000	\$6,000
14	Computer Supplies				\$3,200	\$2,745	\$3,200	\$4,000	\$4,000
15	Office Equipment				\$2,500	\$3,023	\$3,000	\$3,000	\$3,000
41	OPERATING COSTS		\$0	\$0	\$67,576	\$65,733	\$62,776	\$62,776	\$62,776
1	Fuel				\$15,576	\$6,490	\$28,776	\$28,776	\$28,776
3	Miscellaneous				\$46,000	\$56,607	\$28,000	\$28,000	\$28,000
9	Conferences and Workshops				\$6,000	\$2,636	\$6,000	\$6,000	\$6,000
42	MAINTENANCE COSTS		\$0	\$0	\$5,400	\$3,664	\$30,000	\$30,000	\$30,000
4	Vehicles				\$5,400	\$3,664	\$30,000	\$30,000	\$30,000
46	PUBLIC UTILITIES		\$0	\$0	\$6,000	\$2,500	\$6,000	\$6,000	\$6,000
1	Electricity				\$4,200	\$1,750	\$4,200	\$4,200	\$4,200
3	Water				\$1,800	\$750	\$1,800	\$1,800	\$1,800
49	RENTS & LEASES		\$0	\$0	\$30,000	\$12,500	\$0	\$0	\$0
1	Office Space				\$30,000	\$12,500	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$481,382	\$258,993	\$472,466	\$473,266	\$473,266
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			6	6	6	8	8	8	8
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Continue I am Belize Profile Program									
Continue Scholarship Program by expanding to the Northern districts									
Continue School Feeding Program to include more schools depending on their needs									
Peace in the Parks Program - on a monthly basis activities will be carried out in different neighborhoods									
Conflict mediation trainings and workshops to be continued for key agencies, such as police department, social workers etc.									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS									
			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of families assisted									
Number of children in schools assisted									
Number of youth assisted									
Number of children in school feeding programme									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of assisted youth who successfully complete school/high school compared to those that haven't received assistance									
Percentage of assisted youth that can further their studies									
Arrest rate for gang related offenses for youths who have not received assistance									

PROGRAMME:			GOVERNMENT INFORMATION SERVICES						
PROGRAMME OBJECTIVE:			Timely and accurate dissemination of information on the policies and activities of government to keep the Belize public informed of events, developments, and other issues of importance						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30 PERSONAL EMOLUMENTS			\$343,437	\$382,006	\$401,848	\$398,060	\$445,558	\$445,558	\$445,558
1	2	Salaries	\$334,137	\$372,148	\$318,834	\$357,926	\$357,296	\$357,296	\$357,296
2	3	Allowances	\$0	\$0	\$41,130	\$17,134	\$41,130	\$41,130	\$41,130
3	4	Wages (Unestablished Staff)	\$0	\$0	\$24,300	\$10,125	\$27,716	\$27,716	\$27,716
4	7	Social Security	\$9,300	\$9,858	\$12,584	\$10,794	\$13,416	\$13,416	\$13,416
7		Overtime	\$0	\$0	\$5,000	\$2,081	\$6,000	\$6,000	\$6,000
31 TRAVEL AND SUBSISTENCE			\$30,285	\$20,394	\$60,214	\$36,969	\$67,654	\$67,654	\$67,654
1	2	Transport Allowance	\$10,800	\$5,400	\$9,600	\$6,275	\$9,600	\$9,600	\$9,600
2	3	Mileage Allowance	\$2,308	\$135	\$2,704	\$1,264	\$2,704	\$2,704	\$2,704
3	5	Subsistence Allowance	\$17,148	\$12,596	\$44,640	\$25,044	\$46,080	\$46,080	\$46,080
5		Other Travel Expenses	\$30	\$2,262	\$3,270	\$4,386	\$9,270	\$9,270	\$9,270
40 MATERIAL AND SUPPLIES			\$38,621	\$45,938	\$66,724	\$43,070	\$60,680	\$60,679	\$60,680
1	3	Office Supplies	\$8,712	\$9,828	\$15,571	\$8,772	\$11,627	\$11,627	\$11,627
3	4	Medical Supplies	\$580	\$0	\$734	\$307	\$735	\$735	\$735
4	5	Uniforms	\$6,312	\$5,827	\$7,170	\$2,984	\$7,236	\$7,236	\$7,236
5	6	Household Sundries	\$3,795	\$9,578	\$10,056	\$6,863	\$7,858	\$7,858	\$7,858
6		Food	\$0	\$501	\$0	\$0	\$0	\$0	\$0
11	14	Production Supplies	\$10,315	\$12,670	\$28,220	\$21,414	\$28,251	\$28,251	\$28,251
14		Computer Supplies	\$0	\$4,413	\$0	\$0	\$0	\$0	\$0
15		Office Equipment	\$8,907	\$3,123	\$4,973	\$2,730	\$4,973	\$4,973	\$4,973
41 OPERATING COSTS			\$352,378	\$359,675	\$470,290	\$529,302	\$591,420	\$591,420	\$591,420
1	2	Fuel	\$30,606	\$25,853	\$46,390	\$29,143	\$47,520	\$47,520	\$47,520
2	3	Advertising	\$290,410	\$315,861	\$360,000	\$460,508	\$480,000	\$480,000	\$480,000
3	5	Miscellaneous	\$30,266	\$17,952	\$20,300	\$21,482	\$20,300	\$20,300	\$20,300
5	6	Building/Construction Costs	\$1,013	\$0	\$40,000	\$16,669	\$40,000	\$40,000	\$40,000
6		Mail Delivery	\$84	\$9	\$3,600	\$1,500	\$3,600	\$3,600	\$3,600
42 MAINTENANCE COSTS			\$32,442	\$38,227	\$70,623	\$44,454	\$70,668	\$70,668	\$70,668
1	4	Maintenance of Buildings	\$12,106	\$17,279	\$10,450	\$11,564	\$10,450	\$10,450	\$10,450
4	5	Vehicles	\$15,130	\$19,296	\$25,900	\$15,517	\$25,900	\$25,900	\$25,900
5	8	Computer Hardware	\$3,210	\$1,595	\$6,851	\$3,004	\$6,893	\$6,893	\$6,893
8	9	Other Equipment	\$1,494	\$56	\$11,000	\$4,784	\$11,000	\$11,000	\$11,000
9	10	Spares for Equipment	\$0	\$0	\$3,300	\$1,375	\$3,300	\$3,300	\$3,300
10		Vehicle Parts	\$501	\$0	\$13,122	\$8,211	\$13,125	\$13,125	\$13,125
43 TRAINING			\$8,932	\$0	\$15,000	\$6,250	\$15,000	\$15,000	\$15,000
1	5	Course Costs	\$840	\$0	\$9,000	\$3,750	\$9,000	\$9,000	\$9,000
5		Miscellaneous	\$8,092	\$0	\$6,000	\$2,500	\$6,000	\$6,000	\$6,000
TOTAL RECURRENT EXPENDITURE			\$806,095	\$846,239	\$1,084,699	\$1,058,105	\$1,250,980	\$1,250,979	\$1,250,980
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1000 Furniture & Equipment		\$0	\$0	\$30,000	\$12,500	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$30,000	\$12,500	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			2	3	3	3	3	3	3
Administrative Support			10	9	9	9	10	10	10
Non-Established			2	2	2	2	2	2	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			15	15	15	15	16	16	16
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Be a broad based news and public relations agency of government, taking into consideration the opinions of the people of Belize regarding matters of governmental and national importance									
Will inform and educate the public regarding government and its activities in an efficient and effective manner									
Servicing information requests from the public in an efficient manner									
Have a well-trained cadre of information officers who serve the needs of the various ministries and departments of government, the news media, the private sector and the wider society									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of press releases published									
Number of government information campaigns conducted									
Number of hours of public information broadcasted									
Number of paid public notices in print media									
Number of government events/meetings/press conferences recorded									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of visits to government websites									
The actual number of requests for information from the Government Press Office									
The number of public information shared with the media									

PROGRAMME:			PRIVATE SECTOR INVESTMENT PROGRAMME						
PROGRAMME OBJECTIVE:			PPD was established as a formal means of direct communication/dialogue to strengthen the relationship between the public and the private sectors, and to carry out meaningful reforms that will facilitate private sector development and increased economic activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30 PERSONAL EMOLUMENTS			\$0	\$0	\$95,006	\$39,587	\$54,670	\$131,010	\$131,010
1	Salaries				\$90,336	\$37,640	\$50,000	\$126,340	\$126,340
2	Allowances				\$3,000	\$1,250	\$3,000	\$3,000	\$3,000
4	Social Security				\$1,670	\$697	\$1,670	\$1,670	\$1,670
31 TRAVEL AND SUBSISTENCE			\$0	\$0	\$19,200	\$8,000	\$20,400	\$20,400	\$20,400
1	Transport Allowance				\$16,200	\$6,750	\$16,200	\$16,200	\$16,200
3	Subsistence Allowance				\$1,200	\$500	\$2,400	\$2,400	\$2,400
5	Other Travel Expenses				\$1,800	\$750	\$1,800	\$1,800	\$1,800
40 MATERIAL AND SUPPLIES			\$0	\$0	\$9,600	\$4,070	\$9,600	\$9,600	\$9,600
1	Office Supplies				\$1,800	\$750	\$1,800	\$1,800	\$1,800
5	Household Sundries				\$1,200	\$500	\$1,200	\$1,200	\$1,200
6	Food				\$3,600	\$1,570	\$3,600	\$3,600	\$3,600
15	Office Equipment				\$3,000	\$1,250	\$3,000	\$3,000	\$3,000
41 OPERATING COSTS			\$0	\$0	\$33,060	\$20,740	\$38,000	\$38,000	\$38,000
1	Fuel				\$10,560	\$4,400	\$12,000	\$12,000	\$12,000
2	Advertising				\$2,500	\$2,982	\$2,500	\$2,500	\$2,500
3	Miscellaneous				\$5,000	\$7,108	\$5,500	\$5,500	\$5,500
9	Conferences and Workshops				\$15,000	\$6,250	\$18,000	\$18,000	\$18,000
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$156,866	\$72,397	\$122,670	\$199,010	\$199,010
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			1	1	1	1	1	1	1
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			2	2	2	2	2	2	2
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
The Economic Development Council – (Business Forum) will provide technical assistance to support the PSIP program									
To strengthen the Economic Development Council as the main mechanism for PSIP									
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									
Promote initiatives such as export diversification, entrepreneurship and innovation in order to increase employment opportunities and foster private sector development									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Meetings with private sector									
Meetings with Chamber of Commerce and									
Number of new investments									
Number or issues addressed affecting the private sector									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of new investments									
Number of business forums									

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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$126,552	\$130,836	\$156,509	\$156,502	\$157,217	\$157,217	\$157,217
1	Salaries		\$62,964	\$51,552	\$77,236	\$77,229	\$77,944	\$77,944	\$77,944
2	Allowances		\$61,500	\$77,100	\$77,100	\$77,100	\$77,100	\$77,100	\$77,100
4	Social Security		\$2,088	\$2,184	\$2,173	\$2,173	\$2,173	\$2,173	\$2,173
31	TRAVEL AND SUBSISTENCE		\$6,600	\$9,120	\$9,120	\$9,120	\$9,120	\$9,120	\$9,120
3	Subsistence Allowance		\$4,200	\$4,320	\$4,320	\$4,320	\$4,320	\$4,320	\$4,320
5	Other Travel Expenses		\$2,400	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
40	MATERIAL AND SUPPLIES		\$15,984	\$17,000	\$17,020	\$16,992	\$19,500	\$19,500	\$19,500
1	Office Supplies		\$4,992	\$4,976	\$5,000	\$4,986	\$5,100	\$5,100	\$5,100
5	Household Sundries		\$1,500	\$2,520	\$2,520	\$2,520	\$3,000	\$3,000	\$3,000
14	Computer Supplies		\$4,992	\$5,004	\$5,000	\$4,986	\$5,400	\$5,400	\$5,400
15	Office Equipment		\$4,500	\$4,500	\$4,500	\$4,500	\$6,000	\$6,000	\$6,000
41	OPERATING COSTS		\$66,888	\$34,180	\$54,400	\$54,372	\$43,200	\$43,200	\$43,200
1	Fuel		\$9,000	\$9,000	\$9,000	\$9,000	\$10,800	\$10,800	\$10,800
2	Advertising		\$3,000	\$3,000	\$3,000	\$3,000	\$3,600	\$3,600	\$3,600
3	Miscellaneous		\$45,540	\$12,204	\$27,200	\$27,186	\$12,800	\$12,800	\$12,800
9	Conferences and Workshops		\$9,348	\$9,976	\$15,200	\$15,186	\$16,000	\$16,000	\$16,000
42	MAINTENANCE COSTS		\$9,996	\$9,976	\$7,900	\$7,900	\$10,000	\$10,000	\$10,000
3	Furniture and Equipment		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
4	Vehicles		\$6,996	\$6,976	\$4,900	\$4,900	\$7,000	\$7,000	\$7,000
46	PUBLIC UTILITIES		\$13,200	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200
1	Electricity		\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
4	Telephone		\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
TOTAL RECURRENT EXPENDITURE			\$239,220	\$214,312	\$258,149	\$258,086	\$252,237	\$252,237	\$252,237
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			2	2	2	2	2	2	2
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	3	3	3	3	3	3
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
The development of a Broadcasting Policy									
Review and rewrite the Belize Broadcasting Act									
Efficiency - when processing applications, licences and carrying out inspections									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of Applications for new licenses examined									
Number of new licences approved									
Number of inspections made									
Number of licences revoked									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of unauthorized broadcasts identified									
Total number of licensed stations									
Annual revenues received from licences									

MINISTRY : MINISTRY OF FINANCE, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To improve the quality of life for all citizens and residents of Belize through the efficient and effective allocation of financial resources and the promotion of sound economic and financial policies and programs								
MISSION:								
To advise on, coordinate and implement the Government's economic and fiscal policies and programs including the generation and allocation of financial resources to provide appropriate public services and to contribute to the overall development of Belize								
STRATEGIC PRIORITIES:								
Reduce and contain public sector external debt								
Achieve fiscal sustainability and improved financial management practices								
Strengthen framework for financial accountability and oversight								
Reform and modernise the revenue collection and tax regime systems								
Pursue effective money and credit policy								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
020	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$89,322,278	\$118,912,405	\$60,886,203	\$62,142,238	\$69,432,999	\$32,623,124	\$32,645,436
	Recurrent Expenditure	\$56,778,679	\$58,795,842	\$22,377,991	\$28,056,586	\$34,569,879	\$24,260,004	\$24,282,316
	Capital II Expenditure	\$20,508,069	\$20,076,653	\$29,008,212	\$12,403,225	\$27,863,120	\$7,863,120	\$7,863,120
	Capital III Expenditure	\$12,035,530	\$40,039,910	\$9,500,000	\$21,682,427	\$7,000,000	\$500,000	\$500,000
021	FISCAL POLICY AND BUDGET MANAGEMENT	\$0	\$0	\$812,594	\$404,223	\$1,044,861	\$1,063,515	\$1,081,734
	Recurrent Expenditure	\$0	\$0	\$812,594	\$404,223	\$1,044,861	\$1,063,515	\$1,081,734
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
022	TREASURY AND ACCOUNTING SERVICES	\$3,399,434	\$4,007,639	\$4,827,140	\$4,471,455	\$5,072,810	\$4,954,520	\$4,990,373
	Recurrent Expenditure	\$3,339,803	\$3,913,433	\$4,577,490	\$4,323,373	\$4,929,430	\$4,796,477	\$4,845,917
	Capital II Expenditure	\$59,631	\$94,206	\$249,650	\$148,081	\$143,380	\$158,043	\$144,456
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
023	INTERNAL REVENUE	\$6,814,162	\$8,653,174	\$10,451,547	\$9,350,775	\$10,357,445	\$11,020,266	\$13,348,195
	Recurrent Expenditure	\$6,370,986	\$7,939,234	\$9,516,564	\$8,835,988	\$10,051,849	\$10,654,534	\$13,096,159
	Capital II Expenditure	\$443,176	\$713,940	\$934,983	\$514,787	\$305,596	\$365,732	\$252,036
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
024	CUSTOMS AND EXCISE REVENUE	\$9,064,493	\$11,153,755	\$11,212,049	\$11,161,628	\$12,696,127	\$12,695,977	\$12,695,977
	Recurrent Expenditure	\$9,026,746	\$10,920,992	\$10,885,348	\$10,993,653	\$12,324,577	\$12,324,427	\$12,324,427
	Capital II Expenditure	\$37,747	\$232,763	\$326,701	\$167,975	\$371,550	\$371,550	\$371,550
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
025	INFORMATION COMMUNICATION AND TECHNOLOGY	\$5,089,000	\$6,226,141	\$5,441,798	\$6,714,290	\$9,306,181	\$9,353,785	\$9,392,185
	Recurrent Expenditure	\$1,878,724	\$2,269,240	\$3,043,685	\$3,504,397	\$6,799,691	\$6,847,295	\$6,885,695
	Capital II Expenditure	\$3,210,276	\$3,956,901	\$2,398,113	\$3,209,894	\$2,506,490	\$2,506,490	\$2,506,490
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
026	SUPERVISOR OF INSURANCE	\$443,898	\$286,184	\$640,205	\$638,063	\$803,521	\$819,812	\$831,494
	Recurrent Expenditure	\$443,898	\$286,184	\$640,205	\$638,063	\$803,521	\$819,812	\$831,494
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
027	ADMINISTERED ITEMS	\$139,536,982	\$154,334,576	\$184,613,617	\$188,350,880	\$195,989,467	\$219,927,584	\$224,942,558
	Public Debt (Debt Service)	\$86,624,917	\$91,600,394	\$90,953,371	\$92,403,721	\$100,000,000	\$114,732,370	\$113,044,794
	Pensions - General	\$36,427,180	\$41,150,742	\$39,052,819	\$43,147,610	\$41,689,985	\$45,858,984	\$50,444,884
	Pensions - Children	\$1,832,020	\$2,045,079	\$1,964,427	\$2,034,468	\$2,064,102	\$2,175,850	\$2,175,000
	Gratuities	\$14,652,866	\$19,538,360	\$17,500,000	\$18,853,802	\$19,250,000	\$21,175,000	\$23,292,500
	Public Utilities	\$0	\$0	\$35,143,000	\$31,911,279	\$32,985,380	\$35,985,380	\$35,985,380
028	PUBLIC SERVICE STRATEGIC MANAGEMENT AND ADMINISTRATION	\$8,048,312	\$8,250,053	\$9,244,625	\$9,687,864	\$10,433,873	\$10,358,021	\$10,412,561
	Recurrent Expenditure	\$8,026,748	\$8,165,629	\$9,127,875	\$9,569,232	\$10,343,873	\$10,268,021	\$10,322,561
	Capital II Expenditure	\$21,564	\$84,424	\$116,750	\$118,632	\$90,000	\$90,000	\$90,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
029	HRD - TRAINING AND DEVELOPMENT	\$875,123	\$1,825,329	\$1,734,521	\$1,583,779	\$2,103,671	\$1,823,844	\$1,823,844
	Recurrent Expenditure	\$875,123	\$1,825,329	\$1,734,521	\$1,583,779	\$2,103,671	\$1,823,844	\$1,823,844
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
030	HRM-PUBLIC SERVICE COMMISSION	\$360,859	\$361,559	\$392,619	\$440,601	\$416,148	\$379,428	\$417,228
	Recurrent Expenditure	\$360,859	\$361,559	\$392,619	\$440,601	\$416,148	\$379,428	\$417,228
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
031	HRMIS - HUMAN ROSOURCES MANAGEMENT INFORMATION SYSTEM	\$311,807	\$359,548	\$172,817	\$195,855	\$233,989	\$235,015	\$239,419
	Recurrent Expenditure	\$311,807	\$359,548	\$172,817	\$195,855	\$233,989	\$235,015	\$239,419
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
032	ELECTIONS AND BOUNDARIES	\$2,690,507	\$3,391,411	\$2,693,488	\$3,685,678	\$4,109,691	\$4,162,299	\$4,066,557
	Recurrent Expenditure	\$2,073,753	\$2,383,543	\$2,594,544	\$2,718,952	\$3,451,958	\$3,593,632	\$3,637,890
	Capital II Expenditure	\$616,754	\$1,007,867	\$98,944	\$966,726	\$657,733	\$568,667	\$428,667
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
033	ENERGY MANAGEMENT	\$1,013,846	\$1,145,366	\$1,453,243	\$1,351,121	\$5,109,535	\$7,226,696	\$11,392,951
	Recurrent Expenditure	\$1,013,846	\$1,145,366	\$1,453,243	\$1,351,121	\$635,049	\$497,705	\$497,705
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$208,686	\$168,446	\$108,446
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$4,265,800	\$6,560,545	\$10,786,800
TOTAL BUDGET CEILING		\$266,970,701	\$318,907,140	\$294,576,466	\$300,178,448	\$327,110,319	\$316,643,887	\$328,280,512
Recurrent Expenditure		\$230,037,954	\$252,700,475	\$251,943,113	\$260,966,701	\$283,697,964	\$297,491,295	\$305,228,948
Capital II Expenditure		\$24,897,217	\$26,166,756	\$33,133,353	\$17,529,320	\$32,146,555	\$12,092,048	\$11,764,765
Capital III Expenditure		\$12,035,530	\$40,039,910	\$9,500,000	\$21,682,427	\$11,265,800	\$7,060,545	\$11,286,800
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		36	36	36	40	40	40	40
Technical/Front Line Services		366	376	381	493	493	493	493
Administrative Support		172	185	216	218	218	218	218
Non-Established		39	34	34	49	49	49	49
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		613	631	667	800	800	800	800

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To provide strategic direction, management and administrative services to support the efficient and effective operation of the Ministry's programs and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,816,776	\$1,842,383	\$2,556,229	\$2,843,376	\$2,704,431	\$2,727,021	\$2,749,333
1	Salaries		\$1,559,580	\$1,575,574	\$2,311,965	\$2,565,173	\$2,454,261	\$2,476,602	\$2,498,079
2	Allowances		\$224,684	\$232,247	\$185,280	\$219,490	\$185,280	\$185,280	\$185,280
4	Social Security		\$32,513	\$34,561	\$54,184	\$56,714	\$57,690	\$57,939	\$58,774
7	Overtime		\$0	\$0	\$4,800	\$2,000	\$7,200	\$7,200	\$7,200
31	TRAVEL AND SUBSISTENCE		\$1,271,939	\$1,291,851	\$1,440,305	\$1,362,493	\$1,446,818	\$1,440,305	\$1,440,305
1	Transport Allowance		\$20,693	\$17,900	\$36,900	\$21,525	\$36,900	\$36,900	\$36,900
2	Mileage Allowance		\$6,123	\$7,901	\$1,487	\$2,807	\$3,000	\$1,487	\$1,487
3	Subsistence Allowance		\$16,116	\$23,761	\$14,880	\$38,115	\$14,880	\$14,880	\$14,880
4	Foreign Travel		\$1,214,169	\$1,232,462	\$1,285,230	\$1,221,591	\$1,285,230	\$1,285,230	\$1,285,230
5	Other Travel Expenses		\$14,838	\$9,827	\$101,808	\$78,455	\$106,808	\$101,808	\$101,808
40	MATERIAL AND SUPPLIES		\$1,520,490	\$1,674,701	\$2,193,840	\$1,874,126	\$2,215,840	\$2,193,840	\$2,193,840
1	Office Supplies		\$25,422	\$64,078	\$35,400	\$44,102	\$47,400	\$35,400	\$35,400
2	Books & Periodicals		\$0	\$0	\$81,802	\$34,983	\$81,802	\$81,802	\$81,802
3	Medical Supplies		\$636	\$833	\$1,700	\$1,086	\$1,700	\$1,700	\$1,700
5	Household Sundries		\$26,780	\$30,176	\$14,920	\$21,074	\$24,920	\$14,920	\$14,920
14	Computer Supplies		\$35,849	\$294	\$20,600	\$9,441	\$20,600	\$20,600	\$20,600
15	Office Equipment		\$20,301	\$15,794	\$11,430	\$7,654	\$11,430	\$11,430	\$11,430
20	Insurance: Motor Vehicles		\$177,114	\$199,500	\$221,222	\$92,177	\$221,222	\$221,222	\$221,222
22	Insurance: Other		\$507,270	\$752,363	\$1,008,750	\$927,383	\$1,008,750	\$1,008,750	\$1,008,750
23	Printing Services		\$727,117	\$611,663	\$798,016	\$736,227	\$798,016	\$798,016	\$798,016
41	OPERATING COSTS		\$5,591,493	\$5,644,488	\$2,890,600	\$6,032,969	\$6,210,600	\$2,890,600	\$2,890,600
1	Fuel		\$109,339	\$108,408	\$169,680	\$128,209	\$169,680	\$169,680	\$169,680
2	Advertising		\$9,379	\$9,557	\$121,000	\$119,579	\$171,000	\$121,000	\$121,000
3	Miscellaneous		\$278,322	\$404,152	\$412,060	\$697,189	\$682,060	\$412,060	\$412,060
6	Mail Delivery		\$2,416	\$2,898	\$4,560	\$2,999	\$4,560	\$4,560	\$4,560
8	Garbage Disposal		\$136,500	\$194,696	\$183,300	\$169,875	\$183,300	\$183,300	\$183,300
10	Legal & Professional Fees		\$5,055,536	\$4,924,777	\$2,000,000	\$4,915,119	\$5,000,000	\$2,000,000	\$2,000,000
42	MAINTENANCE COSTS		\$202,628	\$530,841	\$284,142	\$307,427	\$374,142	\$284,142	\$284,142
1	Maintenance of Buildings		\$116,298	\$359,107	\$40,000	\$135,157	\$130,000	\$40,000	\$40,000
3	Furniture and Equipment		\$18,456	\$8,860	\$50,422	\$21,008	\$50,422	\$50,422	\$50,422
4	Vehicles		\$67,874	\$161,176	\$139,640	\$128,730	\$139,640	\$139,640	\$139,640
5	Computer Hardware		\$0	\$0	\$7,080	\$2,950	\$7,080	\$7,080	\$7,080
6	Computer Software		\$0	\$578	\$5,000	\$2,081	\$5,000	\$5,000	\$5,000
10	Vehicle Parts		\$0	\$1,121	\$42,000	\$17,500	\$42,000	\$42,000	\$42,000
43	TRAINING		\$0	\$0	\$50,000	\$21,169	\$50,000	\$50,000	\$50,000
5	Miscellaneous		\$0	\$0	\$50,000	\$21,169	\$50,000	\$50,000	\$50,000
44	EX-GRATIA PAYMENTS		\$592,059	\$1,877,257	\$1,150,000	\$3,317,601	\$4,150,000	\$1,150,000	\$1,150,000
1	Gratuities		\$8,000	\$0	\$150,000	\$62,500	\$150,000	\$150,000	\$150,000
2	Compensation & Indemnities		\$584,059	\$1,877,257	\$1,000,000	\$3,255,101	\$4,000,000	\$1,000,000	\$1,000,000
46	PUBLIC UTILITIES		\$34,212,117	\$31,041,117	\$0	\$0	\$0	\$0	\$0
1	Electricity		\$14,785,220	\$27,606,749	\$0	\$0	\$0	\$0	\$0
3	Water		\$8,472,273	\$3,271,382	\$0	\$0	\$0	\$0	\$0
4	Telephone		\$3,098,193	\$162,977	\$0	\$0	\$0	\$0	\$0
6	Street Lighting		\$7,856,431	\$9	\$0	\$0	\$0	\$0	\$0
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$7,766,881	\$6,886,986	\$7,814,536	\$7,041,953	\$7,814,908	\$7,765,357	\$7,765,357
1	Caribbean Organizations		\$5,403,367	\$3,947,383	\$4,898,469	\$4,450,031	\$4,898,469	\$4,898,469	\$4,898,469
2	Commonwealth		\$155,944	\$354,016	\$521,439	\$444,535	\$521,439	\$521,439	\$521,439
3	United Nations		\$136,338	\$156,363	\$194,628	\$162,109	\$195,000	\$145,449	\$145,449
4	Other		\$2,071,232	\$2,429,223	\$2,200,000	\$1,985,278	\$2,200,000	\$2,200,000	\$2,200,000
48	CONTRACTS & CONSULTANCIES		\$484,704	\$462,174	\$1,088,570	\$1,540,073	\$1,588,570	\$1,088,570	\$1,088,570
1	Payments to Contractors		\$484,704	\$462,174	\$495,370	\$537,390	\$495,370	\$495,370	\$495,370
3	Reimbursements of Expenses		\$0	\$0	\$593,200	\$1,002,683	\$1,093,200	\$593,200	\$593,200
50	GRANTS		\$3,319,591	\$7,544,045	\$2,909,769	\$3,715,399	\$8,014,569	\$4,670,169	\$4,670,169
1	Individuals		\$53,304	\$1,019,138	\$200,000	\$196,664	\$1,200,000	\$200,000	\$200,000
2	Organizations		\$3,266,288	\$6,524,906	\$2,709,769	\$3,518,735	\$5,054,169	\$2,709,769	\$2,709,769
22	Financial Intelligence Unit		\$0	\$0	\$0	\$0	\$1,760,400	\$1,760,400	\$1,760,400
TOTAL RECURRENT EXPENDITURE			\$56,778,679	\$58,795,842	\$22,377,991	\$28,056,586	\$34,569,879	\$24,260,004	\$24,282,316
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	375	Infrastructure Projects (formally Community Projects)	\$3,768,978	\$4,130,418	\$1,000,000	\$1,135,635	\$750,000	\$750,000	\$750,000
	624	Dredging of Halouwer Creek River Mouth	\$0	\$364,030	\$500,000	\$558,951	\$750,000	\$750,000	\$750,000
	762	Rural Electrification	\$24,413	\$560,923	\$0	\$0	\$0	\$0	\$0
	878	Assistance to Municipalities	\$0	\$1,207,500	\$0	\$0	\$0	\$0	\$0
	939	EU Rural Electrification Counterpart	\$138,206	\$0	\$0	\$0	\$0	\$0	\$0
	1000	Furniture & Equipment	\$107,031	\$43,192	\$75,000	\$75,507	\$50,000	\$50,000	\$50,000
	1002	Purchase of Computers	\$0	\$44,949	\$44,949	\$18,729	\$25,000	\$25,000	\$25,000
	1003	Updrade of Building	\$0	\$237,185	\$200,143	\$471,838	\$150,000	\$150,000	\$150,000
	1007	Capital Improvement to Building	\$163,638	\$0	\$0	\$0	\$0	\$0	\$0
	1019	ContriBution to IBRD. IMF. CDB. IDB	\$1,759,232	\$2,930,441	\$3,000,000	\$2,763,957	\$3,000,000	\$3,000,000	\$3,000,000
	1021	Customs Reform and modernization	\$0	\$220,693	\$0	\$0	\$0	\$0	\$0
	1316	Purchase of Vehicle	\$1,842,133	\$3,416,438	\$2,000,000	\$3,257,099	\$1,000,000	\$1,000,000	\$1,000,000
	1565	Debt Swap Agreement - USA/TNC/GOB	\$119,060	\$238,120	\$238,120	\$337,337	\$238,120	\$238,120	\$238,120
	1624	National Health Insurance	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
	1656	Social Assistance	\$175,500	\$255,000	\$0	\$0	\$0	\$0	\$0
	1723	Water & Sanitation (Placencia)	\$0	\$452,084	\$200,000	\$679,851	\$200,000	\$200,000	\$200,000
	1808	Legal and Professional Advisory Services	\$9,234,315	\$2,072,050	\$1,000,000	\$1,413,561	\$1,000,000	\$1,000,000	\$1,000,000
	1820	New National Bank	\$775,000	\$0	\$0	\$0	\$0	\$0	\$0
	1821	International Merchant Marine Registry of Belize (IMMARBE)	\$2,392,069	\$0	\$0	\$0	\$0	\$0	\$0
	1824	BTL Telephone Project	\$8,494	\$0	\$0	\$0	\$0	\$0	\$0
	1825	Back to School Assistance Program	\$0	\$75,000	\$0	\$40,000	\$0	\$0	\$0

	1839	Public Service Salary Adjustment	\$0	\$0	\$20,000,000	\$0	\$20,000,000	\$0	\$0
	1841	Payment of CXC Examinations	\$0	\$0	\$750,000	\$312,500	\$500,000	\$500,000	\$500,000
	1845	Mothers Day Appreciation Programme	\$0	\$905,907	\$0	\$933,260	\$0	\$0	\$0
	1848	GOB Water and Sewerage Projects	\$0	\$397,014	\$0	\$0	\$0	\$0	\$0
	1851	Medium Term Action Plan to enhance Expenditure Management	\$0	\$765,659	\$0	\$0	\$0	\$0	\$0
	1864	Residential Mortgage Payment Programme	\$0	\$1,805,000	\$0	\$405,000	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$20,508,069	\$20,076,653	\$29,008,212	\$12,403,225	\$27,863,120	\$7,863,120	\$7,863,120
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	375	OFID Infrastructure Projects (Formally Community Projects)	\$0	\$12,820,568	\$0	\$3,570,856	\$0	\$0	\$0
	1002	Purchase of a Computer	\$0	\$1,657,950	\$0	\$0	\$0	\$0	\$0
	1131	Purchase/construction of building	\$0	\$3,510,000	\$0	\$0	\$0	\$0	\$0
	1235	Purchase of medical equipment	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0
	1339	Assistance to Organization/Institution	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0
	1694	GIZ Feasibility Study Expansion of Water and Sewerage Ambergris Caye	\$252,545	\$0	\$0	\$0	\$0	\$0	\$0
	1723	IDB Water & Sanitation (Placencia)	\$1,054,319	\$359,589	\$0	\$0	\$0	\$0	\$0
	1727	Housing Assistance - Constituency Program	\$0	\$0	\$0	\$107,500	\$0	\$0	\$0
	1827	PETRO CARIBE Bank Equity Investment - National	\$9,250,000	\$12,000,000	\$5,000,000	\$2,083,333	\$2,000,000	\$0	\$0
	1828	Lake Independence Boulevard Project	\$0	\$0	\$0	\$1,058,586	\$0	\$0	\$0
	1831	Start Up Costs - Belize Infrastructure LTD.	\$0	\$8,754,700	\$4,500,000	\$13,447,000	\$5,000,000	\$500,000	\$500,000
	1836	Retroactive Financing for Belmopan Sewer Lagoons	\$1,478,667		\$0	\$0	\$0	\$0	\$0
	1842	IFS Rehabilitation of Queen Elizabeth Boulevard, Belmopan	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0
	1851	Medium Term Action Plan to enhance Expenditure Management	\$0	\$0	\$0	\$4,151	\$0	\$0	\$0
	1853	Detail Design, Expansion of Water and Sewerage Facilities Ambergris Caye	\$0	\$137,103	\$0	\$0	\$0	\$0	\$0
	1901	Flood Relief Programme	\$0	\$0	\$0	\$811,000	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$12,035,530	\$40,039,910	\$9,500,000	\$21,682,427	\$7,000,000	\$500,000	\$500,000
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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 2015/16					Achievements 2015/16				
Stregnrthen policies that support fiscal discipline by amending relevant regulations and dessiminating approved policies through circulars									
Develop monitoring systems to measure performance across MoFED's programs									
Undertake operational review of administrative processes to find efficiencies to reduce the level of strategic management and administration costs as a proportion of total Ministry budget									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of policy papers, reports and briefings prepared for Minister and/or Cabinet									
Number of administrative services delivered									
Number of statistical data series prepared									
Number of donor projects managed									
Number of utility accounts managed									
Number of contributions and subscriptions									
Number of government vehicles purchased									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of policy recommendations prepared for Cabinet consideration approved									
Satisfaction rating from ministry staff of administrative services provided									
Number of users accessing statistical data series on website									
Percentage of donor projects completed within approved timeframe									
Percentage of utility accounts paid by due date									

PROGRAMME:			FISCAL POLICY AND BUDGET MANAGEMENT						
PROGRAMME OBJECTIVE:			To provide timely and high quality fiscal analysis and policy advice to Government to enable it to allocate resources to its highest priority economic and social goals in accordance with a responsible and sustainable fiscal framework						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$0	\$0	\$545,494	\$270,371	\$734,896	\$753,550	\$771,769
	1	Salaries			\$522,639	\$238,087	\$703,536	\$722,190	\$740,409
	2	Allowances			\$6,000	\$25,100	\$12,000	\$12,000	\$12,000
	4	Social Security			\$10,855	\$4,684	\$13,360	\$13,360	\$13,360
	7	Overtime			\$6,000	\$2,500	\$6,000	\$6,000	\$6,000
	31	TRAVEL AND SUBSISTENCE	\$0	\$0	\$25,008	\$13,372	\$30,933	\$30,933	\$30,933
	1	Transport Allowance			\$0	\$0	\$2,775	\$2,775	\$2,775
	2	Mileage Allowance			\$4,596	\$3,439	\$4,596	\$4,596	\$4,596
	3	Subsistence Allowance			\$5,840	\$3,858	\$6,840	\$6,840	\$6,840
	4	Foreign Travel			\$0	\$0	\$2,150	\$2,150	\$2,150
	5	Other Travel Expenses			\$14,572	\$6,076	\$14,572	\$14,572	\$14,572
	40	MATERIAL AND SUPPLIES	\$0	\$0	\$59,240	\$24,688	\$71,525	\$71,525	\$71,525
	1	Office Supplies			\$4,575	\$1,908	\$9,375	\$9,375	\$9,375
	2	Books & Periodicals			\$6,480	\$2,700	\$6,980	\$6,980	\$6,980
	3	Medical Supplies			\$400	\$169	\$550	\$550	\$550
	5	Household Sundries			\$3,300	\$1,375	\$4,610	\$4,610	\$4,610
	14	Computer Supplies			\$2,400	\$1,000	\$2,600	\$2,600	\$2,600
	15	Office Equipment			\$3,110	\$1,297	\$6,605	\$6,605	\$6,605
	23	Printing Services			\$38,975	\$16,239	\$40,805	\$40,805	\$40,805
	41	OPERATING COSTS	\$0	\$0	\$65,220	\$41,675	\$74,500	\$74,500	\$74,500
	1	Fuel			\$60,240	\$25,100	\$66,360	\$66,360	\$66,360
	2	Advertising			\$2,000	\$831	\$2,600	\$2,600	\$2,600
	3	Miscellaneous			\$520	\$14,719	\$1,980	\$1,980	\$1,980
	6	Mail Delivery			\$2,460	\$1,025	\$3,560	\$3,560	\$3,560
	42	MAINTENANCE COSTS	\$0	\$0	\$117,632	\$54,117	\$131,507	\$131,507	\$131,507
	1	Maintenance of Buildings			\$0	\$0	\$2,000	\$2,000	\$2,000
	3	Furniture and Equipment			\$5,092	\$2,124	\$7,492	\$7,492	\$7,492
	4	Vehicles			\$59,540	\$29,912	\$62,940	\$62,940	\$62,940
	5	Computer Hardware			\$6,000	\$2,500	\$7,000	\$7,000	\$7,000
	6	Computer Software			\$5,000	\$2,081	\$6,000	\$6,000	\$6,000
	10	Vehicle Parts			\$42,000	\$17,500	\$46,075	\$46,075	\$46,075
	46	PUBLIC UTILITIES	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
	1	Electricity			\$0	\$0	\$1,500	\$1,500	\$1,500
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$812,594	\$404,223	\$1,044,861	\$1,063,515	\$1,081,734
STAFFING RESOURCES									
Positions	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate		
Managerial/Executive	0	0	0	1	1	1	1		
Technical/Front Line Services	0	0	0	11	11	11	11		
Administrative Support	0	0	0	0	0	0	0		
Non-Established	0	0	0	1	1	1	1		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	0	0	0	13	13	13	13		
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
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 schematic for the new chart of accounts				
Develop guidelines, instructions and templates to support medium term budgeting									
Develop and implement new procedures for the approval of supplementary warrant to strengthen adherence to budget targets					New procedures in place and being enforced				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
Test capacity of SmartStream and UDAK to accommodate all segments in the new structure of the chart of accounts									
Establishment of a Procurement Unit in the Ministry of Finance (policies, standard operating procedures, standard bidding documents and New procurement legislation and regulations)									
Preparation of Budget Manual and implementation									
Revision and implementation of Procurement Handbook									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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						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
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						100%	100%		
Percentage variation between actual and forecast revenues						3%	2.50%		
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			

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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$2,691,487	\$2,943,926	\$3,354,133	\$3,431,475	\$3,635,084	\$3,548,450	\$3,596,522
	1	Salaries	\$2,512,912	\$2,743,012	\$2,980,673	\$3,162,017	\$3,246,567	\$3,166,109	\$3,221,257
	2	Allowances	\$80,646	\$102,508	\$139,704	\$106,012	\$142,345	\$140,218	\$133,147
	3	Wages (Unestablished Staff)	\$11,705	\$12,770	\$52,345	\$34,351	\$56,605	\$54,018	\$54,013
	4	Social Security	\$86,091	\$85,336	\$94,856	\$93,031	\$96,111	\$95,550	\$95,550
	5	Honorarium	\$133	\$300	\$21,200	\$8,831	\$22,100	\$21,200	\$21,200
	7	Overtime	\$0	\$0	\$65,355	\$27,233	\$71,355	\$71,355	\$71,355
	31	TRAVEL AND SUBSISTENCE	\$48,395	\$109,237	\$119,706	\$89,306	\$127,962	\$125,545	\$127,115
	1	Transport Allowance	\$4,520	\$3,640	\$9,925	\$6,236	\$9,925	\$10,625	\$10,625
	2	Mileage Allowance	\$6,100	\$7,081	\$28,053	\$19,133	\$32,029	\$27,842	\$27,812
	3	Subsistence Allowance	\$15,754	\$19,552	\$50,510	\$34,727	\$54,570	\$51,060	\$51,060
	5	Other Travel Expenses	\$22,022	\$78,963	\$31,218	\$29,211	\$31,438	\$36,018	\$37,618
	40	MATERIAL AND SUPPLIES	\$281,383	\$487,524	\$556,758	\$395,778	\$570,860	\$556,354	\$556,355
	1	Office Supplies	\$73,838	\$101,357	\$147,608	\$109,903	\$145,898	\$146,623	\$146,623
	3	Medical Supplies	\$1,694	\$2,368	\$5,983	\$3,792	\$6,027	\$6,774	\$6,774
	4	Uniforms	\$43,126	\$52,484	\$46,028	\$27,541	\$46,028	\$46,028	\$46,028
	5	Household Sundries	\$45,525	\$63,877	\$48,365	\$59,055	\$60,929	\$49,024	\$49,025
	14	Computer Supplies	\$8,837	\$43,257	\$43,592	\$36,099	\$47,296	\$43,675	\$43,675
	15	Office Equipment	\$23,757	\$86,322	\$32,182	\$27,189	\$31,682	\$31,230	\$31,230
	23	Printing Services	\$84,606	\$137,861	\$230,000	\$129,890	\$230,000	\$230,000	\$230,000
	41	OPERATING COSTS	\$58,704	\$68,870	\$87,915	\$72,693	\$90,561	\$92,800	\$92,616
	1	Fuel	\$15,289	\$14,094	\$35,558	\$25,199	\$35,558	\$37,650	\$37,650
	3	Miscellaneous	\$36,691	\$48,615	\$32,585	\$34,444	\$35,051	\$34,330	\$34,146
	6	Mail Delivery	\$6,723	\$6,161	\$19,272	\$12,844	\$19,452	\$19,620	\$19,620
	7	Office Cleaning	\$0	\$0	\$500	\$206	\$500	\$1,200	\$1,200
	42	MAINTENANCE COSTS	\$155,650	\$202,584	\$234,878	\$187,572	\$279,864	\$246,529	\$246,509
	1	Maintenance of Buildings	\$83,940	\$124,126	\$57,455	\$83,555	\$95,380	\$60,625	\$58,015
	2	Maintenance of Grounds	\$3,580	\$3,029	\$16,560	\$8,115	\$16,848	\$18,548	\$18,548
	3	Furniture and Equipment	\$13,336	\$24,171	\$35,801	\$19,966	\$37,056	\$40,080	\$40,080
	4	Vehicles	\$23,869	\$33,353	\$16,200	\$18,585	\$18,200	\$20,200	\$20,200
	5	Computer Hardware	\$16,539	\$14,649	\$52,305	\$28,856	\$53,669	\$49,519	\$49,555
	6	Computer Software	\$6,751	\$0	\$31,000	\$12,919	\$31,000	\$31,500	\$31,500
	8	Other Equipment	\$7,635	\$3,256	\$25,557	\$15,576	\$27,711	\$26,057	\$28,611
	43	TRAINING	\$46,385	\$40,625	\$49,100	\$26,314	\$50,100	\$51,800	\$51,800
	1	Course Costs	\$500	\$1,224	\$23,100	\$10,425	\$23,100	\$24,300	\$24,300
	5	Miscellaneous	\$45,885	\$39,401	\$26,000	\$15,889	\$27,000	\$27,500	\$27,500
	46	PUBLIC UTILITIES	\$57,799	\$60,667	\$175,000	\$120,235	\$175,000	\$175,000	\$175,000
	4	Telephone	\$57,799	\$60,667	\$175,000	\$120,235	\$175,000	\$175,000	\$175,000
TOTAL RECURRENT EXPENDITURE			\$3,339,803	\$3,913,433	\$4,577,490	\$4,323,373	\$4,929,430	\$4,796,477	\$4,845,917
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1000 Furniture and Equipment		\$25,190	\$25,911	\$97,112	\$40,463	\$45,096	\$43,586	\$30,000
	1002 Purchase of a Computer		\$27,837	\$16,107	\$92,538	\$82,618	\$68,284	\$84,456	\$84,456
	1023 Upgrade of Building		\$6,604	\$52,189	\$60,000	\$25,000	\$30,000	\$30,001	\$30,000
TOTAL CAPITAL II EXPENDITURE			\$59,631	\$94,206	\$249,650	\$148,081	\$143,380	\$158,043	\$144,456
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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 2015/16					Achievements 2015/16				
Improve cash management by training stakeholders									
Develop and implement a new chart of accounts for implementation prior to the 2015/16 budget									
Improve timeliness of bank reconciliation and reporting									
Increase the proportion of payments made electronically									
Strengthen compliance with monthly cut off dates									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of payments processed									
Number of financial reports prepared									
Number of bank reconciliation reports produced									
Number of cash flow forecasts prepared									
Number of returned cheques									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentagef payments rejected									
Average time to process transactions from time of receipt									
Percentage of payments paid on time									
Percentage of payments in arrears as at 31 March each year									
Average time taken to submit financial reports (after close of accounting period)									
Percentage of payments processed electronically									
Number of sanctions imposed on officers failing to comply with regulations									
Average number of days public account is in overdraft (daily)									
Percentage of cheques processed manually									

PROGRAMME:			INTERNAL REVENUE						
PROGRAMME OBJECTIVE:			To determine and collect revenue from various categories of taxpayers who are liable to pay taxes and administer the PAYE system which includes verification and preparation of refunds to taxpayers who are due to be refunded for overpaid taxes						
			PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
			RECURRENT EXPENDITURE						
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$5,036,806	\$6,011,425	\$6,865,043	\$6,920,965	\$7,339,449	\$7,896,856	\$10,333,714
	1	Salaries	\$4,808,225	\$5,722,854	\$6,407,971	\$6,577,249	\$6,817,341	\$7,357,704	\$9,801,254
	2	Allowances	\$78,598	\$126,956	\$233,808	\$145,693	\$298,908	\$308,158	\$300,960
	3	Wages (Unestablished Staff)	\$0	\$0	\$35,082	\$14,614	\$36,612	\$38,988	\$38,664
	4	Social Security	\$149,983	\$161,615	\$188,182	\$183,409	\$186,588	\$192,006	\$192,836
	31	TRAVEL AND SUBSISTENCE	\$299,431	\$283,960	\$648,486	\$416,697	\$661,282	\$674,186	\$668,332
	1	Transport Allowance	\$58,759	\$48,750	\$99,021	\$65,234	\$114,988	\$116,602	\$116,602
	2	Mileage Allowance	\$28,957	\$10,666	\$65,381	\$40,907	\$67,045	\$73,460	\$68,460
	3	Subsistence Allowance	\$105,519	\$128,524	\$333,125	\$193,552	\$328,266	\$332,318	\$329,480
	5	Other Travel Expenses	\$106,197	\$96,020	\$150,959	\$117,004	\$150,983	\$151,806	\$153,790
	40	MATERIAL AND SUPPLIES	\$367,073	\$508,746	\$676,830	\$520,253	\$717,238	\$726,540	\$726,990
	1	Office Supplies	\$129,740	\$127,557	\$193,340	\$140,701	\$191,542	\$194,394	\$194,394
	2	Books & Periodicals	\$4,891	\$6,466	\$7,725	\$4,105	\$7,957	\$8,196	\$8,196
	3	Medical Supplies	\$895	\$1,559	\$7,708	\$9,863	\$8,736	\$8,736	\$8,736
	4	Uniforms	\$33,458	\$75,635	\$185,335	\$92,687	\$194,515	\$195,898	\$196,348
	5	Household Sundries	\$18,998	\$35,727	\$54,047	\$36,596	\$62,310	\$62,310	\$62,310
	14	Computer Supplies	\$53,457	\$95,205	\$74,953	\$62,438	\$91,138	\$92,775	\$92,775
	15	Office Equipment	\$90,121	\$105,419	\$80,101	\$116,024	\$84,878	\$86,482	\$86,482
	23	Printing Services	\$35,513	\$61,179	\$73,621	\$57,839	\$76,162	\$77,749	\$77,749
	41	OPERATING COSTS	\$279,558	\$475,267	\$677,108	\$451,185	\$672,114	\$679,321	\$675,213
	1	Fuel	\$125,485	\$125,179	\$220,336	\$139,492	\$219,944	\$222,623	\$218,515
	2	Advertising	\$33,339	\$195,809	\$267,736	\$161,358	\$246,941	\$248,079	\$248,079
	3	Miscellaneous	\$68,591	\$80,639	\$71,009	\$73,452	\$81,678	\$82,889	\$82,889
	6	Mail Delivery	\$25,430	\$36,488	\$77,877	\$48,003	\$79,028	\$80,411	\$80,411
	7	Office Cleaning	\$8,060	\$9,000	\$14,400	\$12,197	\$18,000	\$18,000	\$18,000
	9	Conferences and Workshops	\$18,652	\$28,153	\$25,750	\$16,684	\$26,523	\$27,319	\$27,319
	42	MAINTENANCE COSTS	\$194,201	\$307,878	\$416,486	\$335,506	\$424,577	\$432,125	\$432,125
	1	Maintenance of Buildings	\$63,700	\$106,235	\$103,941	\$100,465	\$107,059	\$110,269	\$110,269
	2	Maintenance of Grounds	\$9,870	\$8,561	\$16,120	\$10,473	\$16,604	\$17,103	\$17,103
	3	Furniture and Equipment	\$56,012	\$118,228	\$140,161	\$106,301	\$142,602	\$145,116	\$145,116
	4	Vehicles	\$55,275	\$55,715	\$87,074	\$70,813	\$89,512	\$90,837	\$90,837
	5	Computer Hardware	\$0	\$169	\$12,790	\$7,399	\$12,100	\$12,100	\$12,100
	6	Computer Software	\$0	\$0	\$1,600	\$669	\$1,600	\$1,600	\$1,600
	10	Vehicle Parts	\$9,345	\$18,971	\$54,800	\$39,387	\$55,100	\$55,100	\$55,100
	43	TRAINING	\$72,385	\$97,660	\$104,631	\$76,009	\$107,170	\$109,785	\$109,785
	5	Miscellaneous	\$72,385	\$97,660	\$104,631	\$76,009	\$107,170	\$109,785	\$109,785
	46	PUBLIC UTILITIES	\$121,532	\$118,297	\$127,980	\$115,374	\$130,020	\$135,721	\$150,000
	4	Telephone	\$121,532	\$118,297	\$127,980	\$115,374	\$130,020	\$135,721	\$150,000
	48	CONTRACTS & CONSULTANCIES	\$0	\$136,000	\$0	\$0	\$0	\$0	\$0
	1	Payments to Contractors	\$0	\$136,000	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$6,370,986	\$7,939,234	\$9,516,564	\$8,835,988	\$10,051,849	\$10,654,534	\$13,096,159
			CAPITAL II EXPENDITURE						
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1000 Furniture and Equipment		\$131,514	\$163,001	\$396,355	\$183,544	\$70,000	\$70,000	\$50,000
	1002 Purchase Computer of Equipment		\$75,928	\$98,067	\$147,645	\$100,195	\$55,596	\$72,036	\$52,036
	1003 Upgrade of Building		\$235,735	\$452,872	\$390,983	\$231,048	\$180,000	\$223,696	\$150,000
TOTAL CAPITAL II EXPENDITURE			\$443,176	\$713,940	\$934,983	\$514,787	\$305,596	\$365,732	\$252,036
			STAFFING RESOURCES						
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			2	2	2	4	4	4	4
Technical/Front Line Services			75	75	80	127	127	127	127
Administrative Support			38	38	69	75	75	75	75
Non-Established			4	4	4	4	4	4	4
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			119	119	155	210	210	210	210

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2015/16				Achievements 2015/16				
Income Tax Department Improve the effectiveness of the audit program to enhance compliance by increasing audit/inspection visits, court actions and training. Development of National Audit Plan.(for period 2013-2015) Implementaion of a Pre Enforcement unit.To review and improve on current policies and procedures to ensure maximum collection of taxes, both current/ arrears. Develop increased cooperation with the court system and other government agencies Improve taxpayer service to support voluntary compliance through taxpayer education/awareness by increasing forums, TV appearances and training Strengthen management of the organization to improve 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. Continuous development of wider range of information for taxpayers and improvement in the current Taxpayer roll Optimize IT to enhance program delivery and reporting. Promote electronic filing and payment of online taxes and improve communication effort with the expansion of broadband technology. Continuous update of website to reflect new amendments to the Income and Business Tax Act and new initiatives implemented by the department Develop dedicated legal support to improve the quality of tax administration, interpretation and legal representation				Development of National Audit Plan Continues Continues Continues Continues Shared legal representative with GST				
General Sales Tax Department Increase number of coverage of tax audits and tax inspections Conduct public awareness campaigns on increased inspections and audit Development of a strategy to reduce outstanding tax arrears through: Increasing penalties for late payment and prosecuting tax payers for avoidance and non-payment				Through the creation of 10 new auditors' posts, we have increased tax audits and inpections. Taxpayer Service Unit is assisting with retro-active registrations and close-out audits which allows for more efficient monitoring We have increased voluntary compliance through various avenues of one-and-one education of our newly registered taxpayers and presentations to target groups and through media houses countrywide This process is ongoing. In order to reduce outstanding tax arrears we have engaged in daily activities which allow us to detect and consequently enforce collections of arrears				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)								
Income Tax Department - Open Facebook page for taxpayers awareness ICT Section incorporation of Exchange of Information (OECD) Scanning of taxpayers information and saved on external driven/server storage								
KEY PERFORMANCE INDICATORS		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Income Tax								
Number of registered taxpayers			58,045					
Number of tax assessments issued			8,859					
Number of tax audits			40					
Number of tax inspections of businesses and individuals			87,307					
Number of revenue forecasts prepared			261.9 Million					
General Sales Tax								
Number of registered taxpayers			246					
Number of tax assessments issued			334					
Number of tax audits			276					
Number of tax inspections of businesses and individuals			86					
Number of revenue forecasts prepared			83%		85%			
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Income Tax								
Percentage of taxpayers paying by due date			87.20%					
Number of tax assessments outstanding for more than two years			16					
Amount of tax arrears outstanding for more than two years			32.4 Million					
Number of taxpayers issued interest and penalty charges			75					
Number of cases referred for prosecution			147					
Percentage of successful prosecutions			95					
Variance between revenue forecast and outturn			9.1 million					
General Sales Tax								
Percentage of taxpayers paying by due date								
Number of tax assessments outstanding for more than two years			610					
Amount of tax arrears outstanding for more than two years			27,500,211.71					
Number of taxpayers issued interest and penalty charges			334					
Number of cases referred for prosecution			319					
Percentage of successful prosecutions			90					
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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$8,113,562	\$8,829,483	\$8,746,466	\$9,492,515	\$10,222,680	\$10,222,680	\$10,222,680
1	Salaries		\$5,131,346	\$5,639,730	\$4,811,418	\$5,882,060	\$5,425,545	\$5,425,545	\$5,425,545
2	Allowances		\$61,568	\$39,329	\$300,000	\$166,930	\$370,272	\$370,272	\$370,272
3	Wages (Unestablished Staff)		\$5,064	\$8,288	\$224,256	\$97,189	\$282,260	\$282,260	\$282,260
4	Social Security		\$178,879	\$172,827	\$167,610	\$168,346	\$179,464	\$179,464	\$179,464
7	Overtime		\$2,736,705	\$2,969,310	\$3,243,182	\$3,177,988	\$3,965,139	\$3,965,139	\$3,965,139
31	TRAVEL AND SUBSISTENCE		\$44,010	\$32,694	\$100,342	\$71,526	\$108,641	\$108,641	\$108,641
1	Transport Allowance		\$0	\$2,228	\$0	\$0	\$25,200	\$25,200	\$25,200
2	Mileage Allowance		\$3,596	\$1,807	\$12,808	\$17,659	\$25,912	\$25,912	\$25,912
3	Subsistence Allowance		\$25,110	\$17,139	\$54,800	\$30,478	\$30,320	\$30,320	\$30,320
5	Other Travel Expenses		\$15,304	\$11,520	\$32,734	\$23,389	\$27,209	\$27,209	\$27,209
40	MATERIAL AND SUPPLIES		\$152,936	\$320,221	\$374,452	\$269,863	\$374,454	\$374,304	\$374,304
1	Office Supplies		\$45,804	\$142,720	\$117,145	\$91,919	\$117,147	\$116,997	\$116,997
2	Books & Periodicals		\$4,503	\$5,492	\$5,450	\$2,347	\$5,450	\$5,450	\$5,450
4	Uniforms		\$19,308	\$52,116	\$103,035	\$53,433	\$103,035	\$103,035	\$103,035
5	Household Sundries		\$53,023	\$54,292	\$63,373	\$43,578	\$63,373	\$63,373	\$63,373
6	Food		\$9,199	\$15,363	\$25,600	\$26,634	\$25,600	\$25,600	\$25,600
14	Computer Supplies		\$0	\$17,736	\$9,885	\$20,803	\$9,885	\$9,885	\$9,885
15	Office Equipment		\$15,279	\$29,004	\$31,675	\$19,253	\$31,675	\$31,675	\$31,675
23	Printing Services		\$5,818	\$3,499	\$18,289	\$11,896	\$18,289	\$18,289	\$18,289
41	OPERATING COSTS		\$197,862	\$435,510	\$480,817	\$368,158	\$493,067	\$493,067	\$493,067
1	Fuel		\$163,554	\$190,792	\$433,117	\$266,750	\$403,167	\$403,167	\$403,167
3	Miscellaneous		\$34,309	\$244,653	\$43,900	\$99,666	\$43,900	\$43,900	\$43,900
6	Mail Delivery		\$0	\$65	\$3,800	\$1,741	\$3,800	\$3,800	\$3,800
12	Arms & Ammunition		0	\$0	\$0	\$0	\$42,200	\$42,200	\$42,200
42	MAINTENANCE COSTS		\$203,510	\$409,364	\$460,091	\$347,497	\$462,556	\$462,556	\$462,556
1	Maintenance of Buildings		\$17,747	\$205,825	\$46,051	\$83,956	\$44,766	\$44,766	\$44,766
2	Maintenance of Grounds		\$4,521	\$5,404	\$12,850	\$5,929	\$12,850	\$12,850	\$12,850
3	Furniture and Equipment		\$41,280	\$47,525	\$39,825	\$18,747	\$43,575	\$43,575	\$43,575
4	Vehicles		\$93,372	\$142,755	\$141,452	\$142,364	\$141,452	\$141,452	\$141,452
5	Computer Hardware		\$39,776	\$2,090	\$105,716	\$48,163	\$105,716	\$105,716	\$105,716
6	Computer Software		\$6,813	\$0	\$3,600	\$2,259	\$3,600	\$3,600	\$3,600
9	Spares for Equipment		\$0	\$5,766	\$9,140	\$3,806	\$9,140	\$9,140	\$9,140
10	Vehicle Parts		\$0	\$0	\$101,457	\$42,272	\$101,457	\$101,457	\$101,457
43	TRAINING		\$60,844	\$16,664	\$237,480	\$109,703	\$237,480	\$237,480	\$237,480
1	Course Costs		\$9,450	\$0	\$210,990	\$87,909	\$210,990	\$210,990	\$210,990
2	Fees & Allowances		\$0	\$3,600	\$17,490	\$7,284	\$17,490	\$17,490	\$17,490
5	Miscellaneous		\$51,394	\$13,064	\$9,000	\$14,510	\$9,000	\$9,000	\$9,000
46	PUBLIC UTILITIES		\$254,022	\$877,055	\$483,600	\$333,517	\$423,600	\$423,600	\$423,600
4	Telephone		\$254,022	\$877,055	\$483,600	\$333,517	\$423,600	\$423,600	\$423,600
50	GRANTS		\$0	\$0	\$2,100	\$875	\$2,100	\$2,100	\$2,100
1	Individuals		\$0	\$0	\$2,100	\$875	\$2,100	\$2,100	\$2,100
TOTAL RECURRENT EXPENDITURE			\$9,026,746	\$10,920,992	\$10,885,348	\$10,993,653	\$12,324,577	\$12,324,427	\$12,324,427
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1000	Furniture & Equipment	\$0	\$61,231	\$66,701	\$27,792	\$71,550	\$71,550	\$71,550
	1002	Purchase of Computers	\$37,747	\$34,568	\$60,000	\$56,850	\$100,000	\$100,000	\$100,000
	1003	Upgrade of Building	\$0	\$136,964	\$200,000	\$83,333	\$200,000	\$200,000	\$200,000
TOTAL CAPITAL II EXPENDITURE			\$37,747	\$232,763	\$326,701	\$167,975	\$371,550	\$371,550	\$371,550
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			13	13	13	13	13	13	13
Technical/Front Line Services			78	78	78	133	133	133	133
Administrative Support			40	40	40	41	41	41	41
Non-Established			8	8	8	17	17	17	17
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			139	139	139	204	204	204	204
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
To maximize efficiency in the customs clearance process									
Increase revenue collection									
Enforcement of customs and other national laws at borders and other points of entry									
Generate timely accurate trade statistics									
Implement effective enforcement methods									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
To maximize efficiency in the customs clearance process									
Enforcement of customs and other national laws at borders and other points of entry									
Implement effective enforcement methods and increase revenue collection									
KEY PERFORMANCE INDICATORS									
			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of containers processed						8,809			
Number of containers inspected						5,100			
Number of incoming passengers processed						2,222,307			
Number of incoming passengers inspected						1,333,384			
Number of fines and prosecutions						687/36			
Number of updated 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						2,883			
Percentage passengers non-compliant						66,300			
Duty value of non or falsely declared goods						N/A			
Percentage of non-compliant importers and passengers issued fines						0.50%			
Percentage of non-compliant importers and passengers prosecuted						0.01%			
Value of fines imposed						253,118			
Variance between customs revenue forecast and outturn						Plus 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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$890,436	\$1,175,219	\$1,395,960	\$1,358,952	\$1,520,752	\$1,568,356	\$1,606,756
1	Salaries		\$846,005	\$1,069,736	\$1,282,496	\$1,255,227	\$1,377,382	\$1,417,786	\$1,459,786
2	Allowances		\$23,272	\$80,523	\$84,654	\$75,355	\$108,300	\$115,500	\$111,900
3	Wages (Unestablished Staff)		\$0	-\$36	\$0	\$0	\$0	\$0	\$0
4	Social Security		\$21,158	\$24,996	\$28,810	\$28,371	\$35,070	\$35,070	\$35,070
31	TRAVEL AND SUBSISTENCE		\$8,058	\$8,377	\$41,263	\$28,873	\$38,640	\$38,640	\$38,640
1	Transport Allowance		\$0	\$0	\$7,200	\$3,000	\$7,200	\$7,200	\$7,200
2	Mileage Allowance		\$270	\$135	\$8,143	\$3,592	\$6,480	\$6,480	\$6,480
3	Subsistence Allowance		\$6,203	\$7,443	\$12,880	\$13,818	\$15,760	\$15,760	\$15,760
5	Other Travel Expenses		\$1,584	\$798	\$13,040	\$8,462	\$9,200	\$9,200	\$9,200
40	MATERIAL AND SUPPLIES		\$28,979	\$54,289	\$107,100	\$79,009	\$109,300	\$109,300	\$109,300
1	Office Supplies		\$4,138	\$13,376	\$21,400	\$17,312	\$27,400	\$27,400	\$27,400
3	Medical Supplies		\$117	\$180	\$4,800	\$2,162	\$4,800	\$4,800	\$4,800
5	Household Sundries		\$10,604	\$14,014	\$36,000	\$25,839	\$36,000	\$36,000	\$36,000
14	Computer Supplies		\$675	\$5,239	\$32,650	\$23,874	\$29,350	\$29,350	\$29,350
15	Office Equipment		\$13,444	\$21,480	\$12,250	\$9,822	\$11,750	\$11,750	\$11,750
41	OPERATING COSTS		\$18,642	\$32,048	\$72,620	\$58,467	\$21,480	\$21,480	\$21,480
1	Fuel		\$9,579	\$8,992	\$47,520	\$30,539	\$9,880	\$9,880	\$9,880
2	Advertising		\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
3	Miscellaneous		\$9,063	\$23,056	\$25,100	\$27,928	\$9,600	\$9,600	\$9,600
42	MAINTENANCE COSTS		\$728,652	\$832,086	\$1,044,242	\$1,596,025	\$4,733,149	\$4,733,149	\$4,733,149
1	Maintenance of Buildings		\$37,238	\$72,073	\$49,600	\$37,769	\$68,200	\$68,200	\$68,200
2	Maintenance of Grounds		\$2,310	\$7,360	\$4,920	\$4,450	\$4,590	\$4,590	\$4,590
3	Furniture and Equipment		\$6,223	\$1,108	\$8,100	\$3,375	\$10,900	\$10,900	\$10,900
4	Vehicles		\$3,042	\$5,297	\$11,200	\$8,245	\$18,600	\$18,600	\$18,600
5	Computer Hardware		\$8,884	\$34,674	\$75,750	\$40,997	\$197,500	\$197,500	\$197,500
6	Computer Software		\$670,955	\$706,286	\$859,972	\$1,486,732	\$4,398,259	\$4,398,259	\$4,398,259
9	Spares for Equipment		\$0	\$5,288	\$34,700	\$14,456	\$35,100	\$35,100	\$35,100
43	TRAINING		\$155,890	\$94,856	\$232,500	\$280,154	\$237,800	\$237,800	\$237,800
5	Miscellaneous		\$155,890	\$94,856	\$232,500	\$280,154	\$237,800	\$237,800	\$237,800
48	CONTRACTS & CONSULTANCIES		\$48,068	\$72,366	\$150,000	\$102,916	\$138,570	\$138,570	\$138,570
3	Reimbursements of Expenses		\$48,068	\$72,366	\$150,000	\$102,916	\$138,570	\$138,570	\$138,570
TOTAL RECURRENT EXPENDITURE			\$1,878,724	\$2,269,240	\$3,043,685	\$3,504,397	\$6,799,691	\$6,847,295	\$6,885,695
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1002 Purchase of Computer		\$2,198,001	\$188,274	\$177,228	\$250,845	\$0	\$0	\$0
	1007 Capital Improvement of Buildings		\$730,186	\$321,838	\$0	\$0	\$56,490	\$56,490	\$56,490
	1171 Computer Hardware and other Assets		\$0	\$0	\$470,885	\$196,202	\$750,000	\$750,000	\$750,000
	1468 Purchase of Generators		\$52,438	\$0	\$0	\$0	\$0	\$0	\$0
	1495 ICT Development		\$229,651	\$3,446,789	\$750,000	\$2,346,180	\$1,500,000	\$1,500,000	\$1,500,000
	1783 Purchase of Software		\$0		\$1,000,000	\$416,667	\$200,000	\$200,000	\$200,000
TOTAL CAPITAL II EXPENDITURE			\$3,210,276	\$3,956,901	\$2,398,113	\$3,209,894	\$2,506,490	\$2,506,490	\$2,506,490
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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 2015/16					Achievements 2015/16				
Implement new chart of accounts structure within Smartstream					10%				
Upgrade office software					50%				
Develop a replacement and upgrade program for desktops and laptops					100%				
Upgrade internet capacity and speed					50%				
Reduce response times in resolving client's technical problems					70%				
Design and Development of Data Center					100%				
Institute Policies and Procedures for Information Security Management					100%				
Key Programmes Strategies/Activities 2016/17 (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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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 entities					100%		
Number of PCs and laptops serviced					1000		
Standards and Policies 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. Appx.		
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:			SUPERVISOR OF INSURANCE						
PROGRAMME OBJECTIVE:			To be one of the pillars for financial regulation by proactively internalizing international best practices and standards by applying new regulatory framework and tools to ensure a prudent and sound insurance industry which will ultimately benefit the interest of the valued policyholders. Protect policyholders and contribute to the provision of financial stability						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$224,810	\$242,236	\$248,544	\$277,479	\$437,899	\$450,739	\$465,871
1	Salaries		\$213,783	\$232,229	\$234,617	\$268,373	\$419,217	\$432,057	\$447,189
2	Allowances		\$6,000	\$5,000	\$9,000	\$3,750	\$9,000	\$9,000	\$9,000
4	Social Security		\$5,027	\$5,008	\$4,927	\$5,356	\$9,682	\$9,682	\$9,682
31	TRAVEL AND SUBSISTENCE		\$3,494	\$7,589	\$13,532	\$6,753	\$13,532	\$13,532	\$13,532
1	Transport Allowance		\$0	\$0	\$300	\$125	\$300	\$300	\$300
2	Mileage Allowance		\$0	\$0	\$1,352	\$561	\$1,352	\$1,352	\$1,352
3	Subsistence Allowance		\$3,213	\$3,020	\$10,880	\$5,648	\$10,880	\$10,880	\$10,880
5	Other Travel Expenses		\$281	\$4,569	\$1,000	\$419	\$1,000	\$1,000	\$1,000
40	MATERIAL AND SUPPLIES		\$13,746	\$10,809	\$60,586	\$36,247	\$130,139	\$130,140	\$130,140
1	Office Supplies		\$2,674	\$7,051	\$12,000	\$12,451	\$17,725	\$17,725	\$17,725
2	Books & Periodicals		\$325	\$353	\$909	\$377	\$4,940	\$4,940	\$4,940
5	Household Sundries		\$3,005	\$2,792	\$3,000	\$3,574	\$8,438	\$8,438	\$8,438
11	Production Supplies		\$0	\$0	\$975	\$408	\$975	\$975	\$975
14	Computer Supplies		\$6,440	\$613	\$17,136	\$7,140	\$16,427	\$16,427	\$16,427
15	Office Equipment		\$1,303	\$0	\$26,566	\$12,298	\$81,635	\$81,635	\$81,635
41	OPERATING COSTS		\$192,413	\$18,097	\$302,620	\$307,287	\$204,613	\$208,063	\$204,613
1	Fuel		\$7,682	\$4,694	\$9,360	\$6,408	\$9,360	\$9,360	\$9,360
2	Advertising		\$2,378	\$3,880	\$5,040	\$5,780	\$5,040	\$5,040	\$5,040
3	Miscellaneous		\$27,366	\$2,501	\$1,000	\$2,682	\$1,000	\$1,000	\$1,000
6	Mail Delivery		\$0	\$0	\$300	\$125	\$300	\$300	\$300
10	Legal & Professional Fees		\$154,987	\$7,022	\$286,920	\$292,292	\$188,913	\$192,363	\$188,913
42	MAINTENANCE COSTS		\$7,228	\$4,384	\$8,923	\$5,589	\$11,338	\$11,338	\$11,338
3	Furniture and Equipment		\$0	\$250	\$500	\$206	\$500	\$500	\$500
4	Vehicles		\$7,228	\$4,134	\$6,253	\$4,480	\$7,645	\$7,645	\$7,645
5	Computer Hardware		\$0	\$0	\$1,670	\$697	\$2,693	\$2,693	\$2,693
6	Computer Software		\$0	\$0	\$500	\$206	\$500	\$500	\$500
43	TRAINING		\$2,207	\$3,067	\$6,000	\$4,707	\$6,000	\$6,000	\$6,000
1	Course Costs		\$2,207	\$2,917	\$5,000	\$4,288	\$5,000	\$5,000	\$5,000
5	Miscellaneous		\$0	\$150	\$1,000	\$419	\$1,000	\$1,000	\$1,000
TOTAL RECURRENT EXPENDITURE			\$443,898	\$286,184	\$640,205	\$638,063	\$803,521	\$819,812	\$831,494
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			4	4	4	4	4	4	4
Administrative Support			1	1	1	1	1	1	1
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			6	6	6	6	6	6	6
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
To enact and implement Private Pension Legislation within the year 2015 to provide protection to pension contributors and pensioners participating in private pension plans									
To strengthen supervisory capacity of the insurance staff in the risk assessment within reinsurance, claims and investment in light of both solo supervision and group wide supervision to comply with the financial stability standards									
To amend the current Insurance Act to comply with the 2011 IAIS ICPs to promote financial stability and prudent supervision									
To standardize reporting requirement to allow for quarterly presentation of statistics for the National Financial Stability Report and the Regional Financial Stability Report									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of insurer licence application received						33			
Number of intermediary licence application received						96			
Number of audited financial statements received						12			
Number of quarterly unaudited financial statements received						30			
Number of monthly unaudited financial statements received									
Number of actuarial evaluations received						5			
Number of reinsurance treatises received						50			
Number of complaints received						14			
Number of intermediary interviews done						18			
Number of on-site inspections on insurers done						1			
Number of on-site inspections on intermediaries done									
Number of training sessions done						1			
Number of public notices done						1			
Number of product approval applications received						4			
Number of registration applications for pensions									
Number of FIPPs Applications									
Number of request for appointment of Auditors received						10			
Number of request for appointment of Directors received						4			
Number of request for shareholder's approval received						1			

Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of new companies licensed			23						
Number of insurance licenses issued to insurers			10						
Number of new intermediaries licensed			18						
Number of licenses issued to intermediaries			78						
Number of financial statements analyzed			12						
Number of actuarial evaluations analyzed			5						
Number of reinsurance treatise analyzed			15						
Number of product approval granted			4						
Numbe of on-site reports issued			1						
Number of inquiries received as a result of public notices			2						
Number of complaints resolved			10						
Number of Private pensions registered									
Number of FIPPs registered									
Number of Administrators approve									
Number of Auditors approved			10						
Number of directors approved			4						
Number of shareholder's approved			1						
PROGRAMME:			ADMINISTERED ITEMS						
PROGRAMME OBJECTIVE:									
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
44	EX-GRATIA PAYMENTS		\$52,912,065	\$62,734,182	\$58,517,246	\$64,035,880	\$63,004,087	\$69,209,834	\$75,912,384
1	Gratuities		\$14,652,866	\$19,538,360	\$17,500,000	\$18,853,802	\$19,250,000	\$21,175,000	\$23,292,500
3	Pensions		\$36,427,180	\$41,150,742	\$39,052,819	\$43,147,610	\$41,689,985	\$45,858,984	\$50,444,884
4	Widows & Children Pension		\$1,832,020	\$2,045,079	\$1,964,427	\$2,034,468	\$2,064,102	\$2,175,850	\$2,175,000
46	PUBLIC UTILITIES		\$0	\$0	\$35,143,000	\$31,911,279	\$32,985,380	\$35,985,380	\$35,985,380
1	Electricity		\$0	\$0	\$10,242,380	\$17,525,583	\$10,242,380	\$10,242,380	\$10,242,380
3	Water		\$0	\$0	\$3,240,000	\$2,840,678	\$3,240,000	\$3,240,000	\$3,240,000
4	Telephone		\$0	\$0	\$1,627,500	\$742,817	\$1,627,500	\$1,627,500	\$1,627,500
6	Street Lighting		\$0	\$0	\$20,033,120	\$10,802,201	\$17,875,500	\$20,875,500	\$20,875,500
51	PUBLIC DEBT SERVICE		\$86,624,917	\$91,600,394	\$90,953,371	\$92,403,721	\$100,000,000	\$114,732,370	\$113,044,794
1	35101 PDS - interest payment		\$17,949,758	\$19,341,257	\$15,400,502	\$13,265,784	\$18,985,550	\$20,733,081	\$20,266,527
2	35102 PDS - Principal		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	35104 PDS - interest payment -		\$65,772,728	\$71,142,260	\$74,888,462	\$78,352,847	\$80,044,716	\$93,230,577	\$91,999,684
5	35105 PDS - principal		\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	35107 PDS - Other fees and		\$2,727,487	\$1,031,259	\$468,091	\$685,221	\$519,734	\$572,396	\$582,267
10	35110 Payment on		\$174,944	\$85,619	\$196,316	\$99,869	\$450,000	\$196,316	\$196,316
TOTAL RECURRENT EXPENDITURE			\$139,536,982	\$154,334,576	\$184,613,617	\$188,350,880	\$195,989,467	\$219,927,584	\$224,942,558

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 ministries' activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,636,190	\$1,689,766	\$2,199,712	\$2,159,344	\$2,613,495	\$2,537,643	\$2,592,183
1	Salaries		\$1,228,057	\$1,350,968	\$1,735,425	\$1,729,328	\$2,046,311	\$1,994,762	\$2,048,534
2	Allowances		\$96,750	\$82,723	\$165,300	\$97,546	\$222,544	\$200,944	\$200,944
3	Wages (Unestablished Staff)		\$265,507	\$214,179	\$221,870	\$270,887	\$260,120	\$259,052	\$259,820
4	Social Security		\$45,876	\$41,621	\$57,668	\$53,474	\$62,200	\$60,565	\$60,565
5	Honorarium		\$0	\$275	\$2,500	\$1,044	\$2,500	\$2,500	\$2,500
7	Overtime		\$0	\$0	\$16,949	\$7,065	\$19,820	\$19,820	\$19,820
31	TRAVEL AND SUBSISTENCE		\$48,213	\$44,849	\$55,556	\$59,025	\$66,116	\$66,116	\$66,116
1	Transport Allowance		\$19,758	\$19,800	\$20,400	\$20,050	\$20,400	\$20,400	\$20,400
2	Mileage Allowance		\$4,656	\$3,492	\$13,520	\$12,942	\$13,520	\$13,520	\$13,520
3	Subsistence Allowance		\$8,984	\$9,482	\$15,360	\$16,897	\$25,920	\$25,920	\$25,920
5	Other Travel Expenses		\$14,816	\$12,075	\$6,276	\$9,135	\$6,276	\$6,276	\$6,276
40	MATERIAL AND SUPPLIES		\$103,169	\$139,622	\$128,891	\$109,554	\$128,890	\$128,890	\$128,890
1	Office Supplies		\$22,460	\$24,996	\$20,427	\$22,894	\$20,427	\$20,427	\$20,427
2	Books & Periodicals		\$1,537	\$350	\$500	\$206	\$500	\$500	\$500
3	Medical Supplies		\$0	\$123	\$485	\$272	\$485	\$485	\$485
5	Household Sundries		\$17,384	\$17,171	\$5,233	\$9,694	\$5,233	\$5,233	\$5,233
6	Food		\$22,051	\$12,606	\$4,320	\$12,262	\$4,320	\$4,320	\$4,320
14	Computer Supplies		\$23,401	\$23,208	\$17,390	\$27,155	\$17,390	\$17,390	\$17,390
15	Office Equipment		\$12,360	\$21,888	\$9,456	\$6,104	\$9,456	\$9,456	\$9,456
23	Printing Services		\$3,977	\$39,279	\$71,080	\$30,967	\$71,080	\$71,080	\$71,080
41	OPERATING COSTS		\$229,686	\$190,117	\$387,908	\$315,537	\$422,232	\$422,232	\$422,232
1	Fuel		\$42,577	\$27,689	\$64,188	\$38,562	\$90,679	\$90,679	\$90,679
2	Advertising		\$1,928	\$557	\$18,396	\$9,539	\$18,396	\$18,396	\$18,396
3	Miscellaneous		\$30,539	\$16,895	\$24,000	\$20,996	\$24,000	\$24,000	\$24,000
6	Mail Delivery		\$939	\$1,828	\$1,336	\$1,936	\$4,168	\$4,168	\$4,168
9	Conferences and Workshops		\$21,158	\$52,152	\$23,500	\$46,881	\$23,500	\$23,500	\$23,500
23	Public Service Day		\$53,560	\$53,351	\$66,988	\$89,384	\$66,988	\$66,988	\$66,988
24	Public Sector Modernization		\$78,984	\$37,645	\$189,500	\$108,239	\$194,500	\$194,500	\$194,500
42	MAINTENANCE COSTS		\$29,328	\$30,036	\$30,737	\$30,461	\$39,134	\$39,134	\$39,134
1	Maintenance of Buildings		\$5,606	\$5,217	\$3,000	\$1,674	\$3,000	\$3,000	\$3,000
3	Furniture and Equipment		\$6,146	\$4,812	\$5,100	\$3,147	\$5,100	\$5,100	\$5,100
4	Vehicles		\$17,367	\$15,281	\$9,232	\$20,054	\$17,629	\$17,629	\$17,629
5	Computer Hardware		\$210	\$0	\$3,905	\$1,630	\$3,905	\$3,905	\$3,905
6	Computer Software		\$0	\$0	\$3,300	\$1,375	\$3,300	\$3,300	\$3,300
8	Other Equipment		\$0	\$0	\$3,600	\$1,500	\$3,600	\$3,600	\$3,600
9	Spares for Equipment		\$0	\$4,726	\$2,600	\$1,081	\$2,600	\$2,600	\$2,600
43	TRAINING		\$360,643	\$0	\$0	\$0	\$0	\$0	\$0
2	Fees & Allowances		\$108,365	\$0	\$0	\$0	\$0	\$0	\$0
5	Miscellaneous		\$252,278	\$0	\$0	\$0	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$67,316	\$56,096	\$83,355	\$64,824	\$83,355	\$83,355	\$83,355
4	Telephone		\$67,316	\$56,096	\$83,355	\$64,824	\$83,355	\$83,355	\$83,355
49	RENTS & LEASES		\$5,490,103	\$6,010,343	\$6,121,716	\$6,695,287	\$6,846,651	\$6,846,651	\$6,846,651
1	Office Space		\$3,359,972	\$3,617,827	\$3,752,088	\$4,220,157	\$4,529,948	\$4,529,948	\$4,529,948
2	Dwelling Quarters		\$2,130,131	\$2,392,516	\$2,369,628	\$2,475,130	\$2,316,703	\$2,316,703	\$2,316,703
50	GRANTS		\$62,100	\$4,800	\$120,000	\$135,200	\$144,000	\$144,000	\$144,000
1	Individuals		\$62,100	\$4,800	\$120,000	\$135,200	\$144,000	\$144,000	\$144,000
TOTAL RECURRENT EXPENDITURE			\$8,026,748	\$8,165,629	\$9,127,875	\$9,569,232	\$10,343,873	\$10,268,021	\$10,322,561
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1000 Purchase of Furniture & Equipment		\$15,954	\$50,801	\$62,250	\$65,210	\$50,000	\$50,000	\$50,000
	1002 Purchase of Computers		\$0	\$23,995	\$44,500	\$49,255	\$30,000	\$30,000	\$30,000
	1007 Capital Improvement to Buildings		\$5,610	\$9,628	\$10,000	\$4,167	\$10,000	\$10,000	\$10,000
TOTAL CAPITAL II EXPENDITURE			\$21,564	\$84,424	\$116,750	\$118,632	\$90,000	\$90,000	\$90,000
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	Managerial/Executive		2	2	2	5	5	5	5
	Technical/Front Line Services		5	5	5	13	13	13	13
	Administrative Support		31	31	31	25	25	25	25
	Non-Established		1	1	1	1	1	1	1
	Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING			39	39	39	44	44	44	44

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2015/16				Achievements 2015/16			
Undertake the revision of the Ministry's Strategic and Operational Plan				EAP - Trained 500 public officers in finance management, sensitized over 1000 public officers on EAP			
Undertake the reclassification of jobs/positions in the Public Service				Sensitized over 1000 public officers on EAP, engaged in 70 contracts for counselling			
Development and implementation of a Quality Assurance and Customer Service Excellence Program for the Public Service				Conducted assessment with 120 public officers			
Development and implementation of an Employee Assistance Programme for the public officers				Facilitated 22 stress management sessions with 586 police officers country-wide			
Undertake the revision of the Performance Appraisal System for the Public Service							
Management of the Belize Public Service Day & Award Programme							
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)							
EAP - Continue with the implementation of the EAP, Conduct Health Assessment for public officers, Continue with stress management sessions for public officers							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policy papers, briefings and submissions prepared							
Number job descriptions updated							
Number of positions reclassified							
Number of generic service standards developed							
Number of government departments with service							
Number of public officers accessing Employee Assistance Programme				100	110	120	130
Number of Public Officers receiving awards							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of improvements and reforms							
Average level of punctuality of public officers							
Average number of requests for upgrades and regularizing of job functions							
Average days of absence of public officers							
Average number of customer complaints							
Rate of regional and global citizen/customer oriented competitiveness of Belize							
Number of TRUE merit based reports, and eligible for awards							
Number of innovative concepts and potential best practices for improvement received in award submissions							

PROGRAMME:			HRD - TRAINING AND DEVELOPMENT						
PROGRAMME OBJECTIVE:			To provide training for staff development through clear and transparent procedures, to improve public service delivery by developing staff potential and improving their competencies for the fulfillment of strategic objectives						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$595,899	\$689,498	\$512,434	\$572,539	\$711,462	\$431,636	\$431,636
1	Salaries		\$572,651	\$664,252	\$493,704	\$552,086	\$685,001	\$418,703	\$418,703
4	Social Security		\$23,248	\$25,246	\$18,730	\$20,454	\$26,461	\$12,933	\$12,933
43	TRAINING		\$279,224	\$1,135,831	\$1,222,087	\$1,011,240	\$1,392,208	\$1,392,208	\$1,392,208
2	Fees & Allowances		\$243,643	\$658,458	\$1,179,087	\$815,409	\$1,311,508	\$1,311,508	\$1,311,508
5	Miscellaneous		\$35,581	\$477,372	\$43,000	\$195,831	\$80,700	\$80,700	\$80,700
TOTAL RECURRENT EXPENDITURE			\$875,123	\$1,825,329	\$1,734,521	\$1,583,779	\$2,103,671	\$1,823,844	\$1,823,844
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			42	42	42	42	42	42	42
Administrative Support			5	9	9	9	9	9	9
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			47	51	51	51	51	51	51
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
To manage training and development programmes for the public service									
To establish a public service learning and research center									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
To manage training and development programmes for the public service									
To continue with the establishment of a public service learning and research center									
KEY PERFORMANCE INDICATORS			2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Output									
Number of training courses funded or managed									
Number of days of training courses									
Number of officers participating in training programmes									
Number of officers receiving financial assistance for training courses									
Outcom									
Percentage of officers attending at least one day of training									
Average number of training days provided per officer (i.e. total attendance days/total number of officers)									
Level of behavioural change of participants after participating in training programme									
Number of training and study leave approved which are in-line with priority needs as outlined in published catalogue									

PROGRAMME:			PUBLIC SERVICE COMMISSION						
PROGRAMME OBJECTIVE:			To oversee the management of appointments, promotions, transfers, discipline and removal from office of public officers						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$110,568	\$123,056	\$123,035	\$112,577	\$117,835	\$80,035	\$117,835
	1	Salaries	\$42,000	\$52,161	\$47,200	\$44,169	\$42,000	\$4,200	\$42,000
	2	Allowances	\$68,431	\$70,770	\$75,000	\$67,985	\$75,000	\$75,000	\$75,000
	4	Social Security	\$138	\$125	\$835	\$423	\$835	\$835	\$835
	31	TRAVEL AND SUBSISTENCE	\$12,834	\$12,626	\$16,166	\$19,118	\$30,420	\$30,420	\$30,420
	2	Mileage Allowance	\$11,536	\$12,051	\$12,360	\$17,471	\$26,614	\$26,614	\$26,614
	3	Subsistence Allowance	\$773	\$520	\$1,890	\$851	\$1,890	\$1,890	\$1,890
	5	Other Travel Expenses	\$525	\$55	\$1,916	\$796	\$1,916	\$1,916	\$1,916
	40	MATERIAL AND SUPPLIES	\$10,784	\$11,862	\$13,282	\$11,459	\$15,757	\$15,757	\$15,757
	1	Office Supplies	\$1,926	\$4,081	\$1,831	\$760	\$1,831	\$1,831	\$1,831
	3	Medical Supplies	\$0	\$0	\$462	\$189	\$462	\$462	\$462
	5	Household Sundries	\$339	\$441	\$2,344	\$979	\$2,344	\$2,344	\$2,344
	6	Food	\$3,531	\$2,429	\$5,175	\$5,033	\$7,650	\$7,650	\$7,650
	14	Computer Supplies	\$4,338	\$3,353	\$1,500	\$2,777	\$1,500	\$1,500	\$1,500
	15	Office Equipment	\$650	\$1,558	\$1,970	\$1,721	\$1,970	\$1,970	\$1,970
	41	OPERATING COSTS	\$11,584	\$16,541	\$18,736	\$12,372	\$18,736	\$19,816	\$19,816
	1	Fuel	\$6,679	\$9,220	\$7,776	\$7,803	\$7,776	\$7,776	\$7,776
	2	Advertising	\$0	\$0	\$4,920	\$2,050	\$6,000	\$6,000	\$6,000
	3	Miscellaneous	\$4,279	\$7,244	\$4,600	\$1,919	\$4,600	\$4,600	\$4,600
	6	Mail Delivery	\$626	\$77	\$1,440	\$600	\$360	\$1,440	\$1,440
	42	MAINTENANCE COSTS	\$13,824	\$17,926	\$18,000	\$10,394	\$18,000	\$18,000	\$18,000
	1	Maintenance of Buildings	\$6,573	\$0	\$2,000	\$2,605	\$2,000	\$2,000	\$2,000
	3	Furniture and Equipment	\$68	\$6,127	\$3,000	\$1,250	\$3,000	\$3,000	\$3,000
	4	Vehicles	\$3,288	\$5,144	\$1,500	\$625	\$1,500	\$1,500	\$1,500
	5	Computer Hardware	\$0	\$0	\$4,500	\$1,875	\$4,500	\$4,500	\$4,500
	6	Computer Software	\$0	\$0	\$1,000	\$419	\$1,000	\$1,000	\$1,000
	8	Other Equipment	\$557	\$0	\$3,500	\$1,456	\$3,500	\$3,500	\$3,500
	9	Spares for Equipment	\$3,339	\$6,655	\$2,500	\$2,165	\$2,500	\$2,500	\$2,500
	46	PUBLIC UTILITIES	\$21,265	\$12,749	\$23,400	\$20,881	\$23,400	\$23,400	\$23,400
	4	Telephone	\$21,265	\$12,749	\$23,400	\$20,881	\$23,400	\$23,400	\$23,400
	50	GRANTS	\$180,000	\$166,800	\$180,000	\$253,800	\$192,000	\$192,000	\$192,000
	1	Individuals	\$180,000	\$166,800	\$180,000	\$253,800	\$192,000	\$192,000	\$192,000
TOTAL RECURRENT EXPENDITURE			\$360,859	\$361,559	\$392,619	\$440,601	\$416,148	\$379,428	\$417,228
STAFFING RESOURCES									
Positions			2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			0	0	0	0	0	0	0
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			1	1	1	1	1	1	1
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Specify key strategies e.g. 'to undertake a review of selection processes to									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of appointments and promotions									
Number of appeals against transfer, discipline and removal									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average time to approve appointment from receipt of recommendation									
Average waiting time for appeal hearing to commence									
Average time between commencement of hearing and decision									
Percentage of appeals in favour of complainant									
Number of public officers disciplined									
Number of public officers removed from office									

PROGRAMME:			HRMIS - HUMAN 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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$261,718	\$329,186	\$117,172	\$162,410	\$179,699	\$180,725	\$185,129
	1	Salaries	\$254,850	\$321,950	\$101,048	\$153,860	\$171,924	\$172,950	\$177,354
	2	Allowances	\$0	\$0	\$14,100	\$5,875	\$3,600	\$3,600	\$3,600
	4	Social Security	\$6,868	\$7,236	\$2,024	\$2,675	\$4,175	\$4,175	\$4,175
	31	TRAVEL AND SUBSISTENCE	\$10,109	\$6,432	\$9,320	\$6,467	\$9,440	\$9,440	\$9,440
	1	Transport Allowance	\$0	\$0	\$3,600	\$1,500	\$0	\$0	\$0
	2	Mileage Allowance	\$0	\$0	\$780	\$1,303	\$1,560	\$1,560	\$1,560
	3	Subsistence Allowance	\$0	\$0	\$2,240	\$1,981	\$6,880	\$6,880	\$6,880
	5	Other Travel Expenses	\$10,109	\$6,432	\$2,700	\$1,684	\$1,000	\$1,000	\$1,000
	40	MATERIAL AND SUPPLIES	\$11,272	\$13,352	\$15,172	\$13,498	\$15,172	\$15,172	\$15,172
	1	Office Supplies	\$3,883	\$652	\$4,209	\$1,831	\$4,209	\$4,209	\$4,209
	5	Household Sundries	\$3,148	\$1,762	\$5,738	\$3,024	\$5,738	\$5,738	\$5,738
	14	Computer Supplies	\$4,095	\$6,155	\$2,225	\$6,882	\$2,225	\$2,225	\$2,225
	15	Office Equipment	\$146	\$4,783	\$3,000	\$1,760	\$3,000	\$3,000	\$3,000
	41	OPERATING COSTS	\$19,356	\$8,189	\$20,000	\$8,830	\$20,000	\$20,000	\$20,000
	3	Miscellaneous	\$19,356	\$8,189	\$20,000	\$8,830	\$20,000	\$20,000	\$20,000
	42	MAINTENANCE COSTS	\$9,352	\$2,389	\$9,653	\$4,025	\$9,678	\$9,678	\$9,678
	1	Maintenance of Buildings	\$9,352	\$679	\$800	\$331	\$800	\$800	\$800
	3	Furniture and Equipment	\$0	\$1,709	\$2,500	\$1,044	\$2,500	\$2,500	\$2,500
	5	Computer Hardware	\$0	\$0	\$1,853	\$775	\$1,878	\$1,878	\$1,878
	6	Computer Software	\$0	\$0	\$2,000	\$831	\$2,000	\$2,000	\$2,000
	8	Other Equipment	\$0	\$0	\$2,500	\$1,044	\$2,500	\$2,500	\$2,500
	46	PUBLIC UTILITIES	\$0	\$0	\$1,500	\$625	\$0	\$0	\$0
	4	Telephone	\$0	\$0	\$1,500	\$625	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$311,807	\$359,548	\$172,817	\$195,855	\$233,989	\$235,015	\$239,419
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			2	2	2	2	2	2	2
Administrative Support			6	6	6	6	6	6	6
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			10	10	10	10	10	10	10
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
To complete all the HR system's modules to ensure that the information is adequate and useful as a tool for decision making					Complete the implementation of the HRMIS modules as stated in the scope of the project Developed HR/Payroll workflows Increased the variety of information and avilability of information in the system to meet HRM needs Developed Reports for decision making The Employee skills data and education is on the system Produced Annual Staff List				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
Increase the availability of HR data in the system Develop a monitoring system to enhance the integrity of the information disseminating from the HRMIS Standardize the loading of information in the HRMIS to improve the reporting capabilities and its presentation Improve reporting capabilities and make report manager available to the Human Resources Management and Development Unit Increase efficiency in providing reports for decision making Conduct awareness strategies to encourage ministries to seek current staffing information from the HRMIS Unit for decision making and necessary action									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of employee records managed						3,500	3,700	8,000	10,500
Number of system updates implemented						4	4	5	5
Number of records updated						3,000	3,700	8,000	10,500
Number of new modules implemented						2	1		
Number of reports generated									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of employees recorded on HRMIS						98%	100%	100%	100%
Average time to input new employee on HRMIS						5 mins	4 mins	4 mins	4 mins
Number of errors reported							15%	10%	5%
Percentage of modules implemented						83%	90%	90%	90%
Average time to implement modules						3 mths	2 mths		

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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,515,239	\$1,771,406	\$1,680,014	\$2,046,977	\$2,302,670	\$2,359,471	\$2,424,210
1	Salaries		\$1,378,576	\$1,619,226	\$1,337,513	\$1,821,751	\$1,559,042	\$1,601,307	\$1,653,128
2	Allowances		\$87,698	\$97,242	\$160,500	\$116,785	\$204,000	\$204,000	\$205,700
3	Wages (Unestablished Staff)		\$0	\$0	\$110,340	\$45,961	\$201,004	\$211,312	\$221,611
4	Social Security		\$48,965	\$54,938	\$51,433	\$54,055	\$59,586	\$60,392	\$60,594
7	Overtime		\$0	\$0	\$20,228	\$8,426	\$279,038	\$282,460	\$283,177
31	TRAVEL AND SUBSISTENCE		\$73,387	\$100,226	\$123,434	\$105,196	\$124,733	\$137,959	\$135,025
1	Transport Allowance		\$13,650	\$15,731	\$27,000	\$22,650	\$27,000	\$27,000	\$27,000
2	Mileage Allowance		\$15,558	\$32,263	\$31,910	\$29,195	\$32,444	\$37,873	\$34,219
3	Subsistence Allowance		\$25,107	\$29,573	\$25,880	\$23,504	\$26,360	\$28,760	\$29,480
5	Other Travel Expenses		\$19,071	\$22,659	\$38,644	\$29,847	\$38,929	\$44,326	\$44,326
40	MATERIAL AND SUPPLIES		\$131,728	\$146,957	\$224,441	\$154,064	\$217,514	\$258,723	\$239,039
1	Office Supplies		\$84,944	\$62,043	\$114,372	\$75,182	\$92,445	\$123,872	\$100,575
2	Books & Periodicals		\$0	\$203	\$7,838	\$3,267	\$10,766	\$11,888	\$12,218
3	Medical Supplies		\$0	\$1,844	\$6,342	\$4,926	\$7,120	\$7,299	\$7,727
4	Uniforms		\$5,399	\$11,358	\$39,332	\$18,346	\$44,723	\$44,723	\$44,723
5	Household Sundries		\$41,385	\$59,963	\$33,462	\$36,876	\$31,250	\$36,043	\$36,053
6	Food		\$0	\$497	\$2,400	\$6,165	\$5,000	\$6,125	\$5,000
15	Office Equipment		\$0	\$11,050	\$11,739	\$4,893	\$14,320	\$15,314	\$17,464
23	Printing Services		\$0	\$0	\$8,956	\$4,409	\$11,890	\$13,459	\$15,280
41	OPERATING COSTS		\$192,150	\$194,783	\$277,863	\$208,521	\$345,389	\$352,315	\$355,182
1	Fuel		\$25,367	\$23,777	\$64,380	\$49,276	\$112,888	\$106,242	\$115,423
2	Advertising		\$5,032	\$60,284	\$132,450	\$88,715	\$148,600	\$148,470	\$148,600
3	Miscellaneous		\$154,247	\$95,215	\$28,623	\$39,021	\$41,873	\$43,998	\$43,318
6	Mail Delivery		\$7,504	\$15,507	\$45,660	\$28,243	\$36,878	\$45,505	\$41,090
9	Conferences and Workshops		\$0	\$0	\$6,750	\$3,265	\$5,150	\$8,100	\$6,750
42	MAINTENANCE COSTS		\$88,350	\$94,997	\$171,737	\$126,816	\$351,882	\$366,059	\$364,929
1	Maintenance of Buildings		\$892	\$6,210	\$13,910	\$10,762	\$13,970	\$15,470	\$16,290
2	Maintenance of Grounds		\$667	\$90	\$3,660	\$1,555	\$3,240	\$3,360	\$3,360
3	Furniture and Equipment		\$36,869	\$4,969	\$23,300	\$9,949	\$29,175	\$31,450	\$31,900
4	Vehicles		\$30,362	\$31,773	\$38,775	\$34,056	\$87,969	\$87,157	\$88,757
5	Computer Hardware		\$0	\$21,508	\$50,782	\$30,348	\$60,841	\$64,236	\$64,236
6	Computer Software		\$3,980	\$10,507	\$9,325	\$3,966	\$15,750	\$17,950	\$17,950
8	Other Equipment		\$15,580	\$19,939	\$17,840	\$29,692	\$35,650	\$41,150	\$37,150
9	Spares for Equipment		\$0	\$0	\$6,580	\$2,744	\$50,948	\$50,948	\$50,948
10	Vehicle Parts		\$0	\$0	\$7,565	\$3,745	\$54,338	\$54,338	\$54,338
43	TRAINING		\$7,247	\$12,443	\$22,675	\$14,478	\$23,375	\$27,725	\$28,125
5	Miscellaneous		\$7,247	\$12,443	\$22,675	\$14,478	\$23,375	\$27,725	\$28,125
46	PUBLIC UTILITIES		\$65,652	\$62,732	\$94,380	\$62,900	\$84,595	\$89,580	\$89,580
4	Telephone		\$65,652	\$62,732	\$94,380	\$62,900	\$84,595	\$89,580	\$89,580
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$0	\$0	\$0	\$0	\$1,800	\$1,800	\$1,800
1	Caribbean Organizations		\$0	\$0	\$0	\$0	\$1,800	\$1,800	\$1,800
TOTAL RECURRENT EXPENDITURE			\$2,073,753	\$2,383,543	\$2,594,544	\$2,718,952	\$3,451,958	\$3,593,632	\$3,637,890
CAPITAL II EXPENDITURE									
Act.	Description		2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
	131 General Administration		\$573,255	\$945,936	\$58,944	\$946,996	\$250,000	\$140,000	\$0
	1000 Furniture & Equipment		\$34,979	\$51,347	\$40,000	\$19,730	\$75,261	\$96,195	\$96,195
	1002 Purchase of Computers		\$8,520	\$8,934	\$0	\$0	\$176,900	\$176,900	\$176,900
	1003 Upgrade of Office Building		\$0	\$0	\$0	\$0	\$136,882	\$136,882	\$136,882
	1007 Capital Improvement to Bldgs		\$0	\$1,650	\$0	\$0	\$18,690	\$18,690	\$18,690
TOTAL CAPITAL II EXPENDITURE			\$616,754	\$1,007,867	\$98,944	\$966,726	\$657,733	\$568,667	\$428,667
STAFFING RESOURCES									
Positions			2012/13 Actual	2013/14 Actual	2014/15 Budget Estimate	2014/15 Revised Estimate	2015/16 Budget Estimate	2016/17 Forward Estimate	2017/18 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			40	41	41	41	41	41	41
Administrative Support			11	12	12	12	12	12	12
Non-Established			17	12	12	11	11	11	11
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			70	67	67	66	66	66	66
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Municipal elections 2015									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of elections conducted Number of electors' addresses verified Number of registered voters countrywide Number of citizens eligible to vote Number of registered voters actually voting Number of voter education campaigns conducted Number of voters captured during campaign Number of elections results published Number of advertisements (tv, radio, newspaper) before elction day Time between closure of voting and announcing of results							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of elections conducted Percentage of addresses verified Percentage of citizens eligible to vote Percentage of voter age population Percentage of captured voter age population Percentage of voters registered after each campaign Percentage of registered voters voting Percentage of voter education campaigns conducted							

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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$694,748	\$797,728	\$764,857	\$870,984	\$373,362	\$236,018	\$236,018
1	Salaries		\$628,702	\$730,619	\$635,730	\$777,500	\$338,708	\$204,704	\$204,704
2	Allowances		\$52,600	\$52,600	\$53,700	\$53,058	\$15,000	\$15,000	\$15,000
3	Wages (Unestablished Staff)		\$0	\$0	\$27,444	\$11,435	\$7,824	\$7,824	\$7,824
4	Social Security		\$13,446	\$14,509	\$14,614	\$15,082	\$8,852	\$5,512	\$5,512
5	Honorarium		\$0	\$0	\$5,500	\$2,294	\$0	\$0	\$0
7	Overtime		\$0	\$0	\$27,869	\$11,615	\$2,978	\$2,978	\$2,978
31	TRAVEL AND SUBSISTENCE		\$18,453	\$30,414	\$49,805	\$36,165	\$16,260	\$16,260	\$16,260
1	Transport Allowance		\$135	\$270	\$16,200	\$6,750	\$6,000	\$6,000	\$6,000
2	Mileage Allowance		\$1,451	\$0	\$4,137	\$1,722	\$2,340	\$2,340	\$2,340
3	Subsistence Allowance		\$15,289	\$16,104	\$14,870	\$18,594	\$3,120	\$3,120	\$3,120
5	Other Travel Expenses		\$1,578	\$14,039	\$14,598	\$9,099	\$4,800	\$4,800	\$4,800
40	MATERIAL AND SUPPLIES		\$36,666	\$50,527	\$73,397	\$54,217	\$90,334	\$90,334	\$90,334
1	Office Supplies		\$8,986	\$13,320	\$15,687	\$10,222	\$65,128	\$65,128	\$65,128
2	Books & Periodicals		\$0	\$0	\$1,320	\$550	\$500	\$500	\$500
3	Medical Supplies		\$98	\$108	\$1,528	\$639	\$485	\$485	\$485
4	Uniforms		\$1,244	\$1,004	\$10,672	\$5,041	\$0	\$0	\$0
5	Household Sundries		\$7,162	\$7,807	\$7,576	\$8,414	\$5,233	\$5,233	\$5,233
6	Food		\$5,193	\$11,163	\$8,328	\$9,462	\$4,320	\$4,320	\$4,320
14	Computer Supplies		\$9,185	\$4,383	\$14,685	\$14,226	\$5,213	\$5,213	\$5,213
15	Office Equipment		\$4,462	\$12,405	\$8,290	\$3,453	\$9,456	\$9,456	\$9,456
23	Printing Services		\$336	\$338	\$5,311	\$2,210	\$0	\$0	\$0
41	OPERATING COSTS		\$105,727	\$106,202	\$152,107	\$124,010	\$61,552	\$61,552	\$61,552
1	Fuel		\$62,242	\$61,989	\$91,620	\$71,418	\$22,800	\$22,800	\$22,800
2	Advertising		\$7,765	\$3,610	\$29,200	\$19,025	\$6,912	\$6,912	\$6,912
3	Miscellaneous		\$19,893	\$37,452	\$11,667	\$14,928	\$27,000	\$27,000	\$27,000
6	Mail Delivery		\$1,790	\$1,585	\$1,920	\$1,155	\$840	\$840	\$840
9	Conferences and Workshops		\$14,038	\$1,566	\$17,700	\$17,484	\$4,000	\$4,000	\$4,000
42	MAINTENANCE COSTS		\$48,216	\$63,139	\$79,881	\$69,369	\$33,541	\$33,541	\$33,541
1	Maintenance of Buildings		\$10,120	\$12,994	\$7,499	\$7,196	\$3,000	\$3,000	\$3,000
2	Maintenance of Grounds		\$0	\$1,500	\$1,630	\$678	\$0	\$0	\$0
3	Furniture and Equipment		\$1,320	\$250	\$8,700	\$3,625	\$23,000	\$23,000	\$23,000
4	Vehicles		\$34,708	\$40,784	\$21,500	\$32,660	\$4,541	\$4,541	\$4,541
5	Computer Hardware		\$1,019	\$6,038	\$7,359	\$6,404	\$0	\$0	\$0
6	Computer Software		\$0	\$0	\$7,900	\$7,267	\$0	\$0	\$0
7	Laboratory Equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	Other Equipment		\$1,049	\$1,573	\$10,100	\$5,207	\$0	\$0	\$0
9	Spares for Equipment		\$0	\$0	\$3,045	\$1,267	\$3,000	\$3,000	\$3,000
10	Vehicle Parts		\$0	\$0	\$12,148	\$5,064	\$0	\$0	\$0
43	TRAINING		\$1,968	\$0	\$191,596	\$79,834	\$60,000	\$60,000	\$60,000
3	Examination Fees		\$1,968	\$0	\$191,596	\$79,834	\$60,000	\$60,000	\$60,000
46	PUBLIC UTILITIES		\$48,067	\$37,356	\$81,600	\$56,543	\$0	\$0	\$0
4	Telephone		\$48,067	\$37,356	\$81,600	\$56,543	\$0	\$0	\$0
48	CONTRACTS & CONSULTANCIES		\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0
1	Payments to Contractors		\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$1,013,846	\$1,145,366	\$1,453,243	\$1,351,121	\$635,049	\$497,705	\$497,705
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	131 General Administration						\$150,000	\$109,760	\$49,760
	1000 Furniture & Equipment						\$15,000	\$15,000	\$15,000
	1002 Purchase of a Computer						\$15,885	\$15,885	\$15,885
	1037 Purchase of other equipment (MOF)						\$12,801	\$12,801	\$12,801
	1805 Caribbean Energy Week 2013						\$15,000	\$15,000	\$15,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$0	\$208,686	\$168,446	\$108,446
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
1764		Energy for Sustainable Development in the Caribbean			\$0	\$0	\$500,000	\$90,495	\$0
1911		Energy Resilience for Climate Adaptation Project (ERCAP)			\$0	\$0	\$2,000,000	\$1,172,650	\$192,000
1912		Sustainable Energy: National Indicative Programme			\$0	\$0	\$1,765,800	\$5,297,400	\$10,594,800
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$0	\$4,265,800	\$6,560,545	\$10,786,800
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			1	1	1	1	1	1	1
Administrative Support			1	1	1	1	1	1	1
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	3	3	3	3	3	3
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
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					Completing the Sustainable Energy & Action Plan for the electricity sub-sector, courtesy of an IDB-TC EDF-11 NIP agreement signed and a TC to formulate part of the Action Fiche agreed with the EUEI Supported the tenders for New generation by the PUC OLADE approved support for elaboration of an Electricity Expansion Plan Both Japan and GIZ began execution of regional projects through CARICOM Japan-UNDP and Worldbank have pre-approved climate related energy projects				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
To plan, promote and effectively manage the production, delivery and use of energy through Energy Efficiency (EE) Renewable Energy (RE) and Cleaner Production (CP) interventions for the sustainable development of Belize									

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Energy statistics and energy report				12	12	12	12
Number of Minimum Energy Performance Standards (MEPS) produced						1	3
Number of Minimum Energy Performance Standards (MEPS) revised							
Number of media releases produced							
Number of interns intake				2	3	4	4
Number of scholarships sought							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of primary energy from renewable sources				40%	40%	42%	44%
Total energy produced from renewables				60%	60%	65%	68%
Gross Domestic Production (\$GDP) per kwh				5.8	5.8	5.6	5.4
Percentage of household with electricity				90%	91%	92%	94%
Number of facilities reporting energy audits					10	25	50

MINISTRY : MINISTRY OF HEALTH									
SECTION 1: MINISTRY SUMMARY									
VISION:									
The health sector envisions a health empowered popluation through quality services and effective partnerships									
MISSION:									
The Ministry of Health will engage partnerships through innovative and collaborative efforts that will support the provision of effective services geared towards the wellness of the population and national development									
STRATEGIC PRIORITIES:									
Service delivery, Human Resource Development, Health Information System, Medical Technologies, Sustainable Financing, Leadership and Governance									
PROGRAMME EXPENDITURE SUMMARY									
No.	Programme	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate	
034	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$48,531,408	\$54,178,258	\$55,164,338	\$57,176,157	\$55,246,727	\$56,428,899	\$56,524,342	
	Recurrent Expenditure	\$44,794,389	\$48,123,498	\$50,062,381	\$51,422,974	\$52,418,302	\$54,034,274	\$54,166,717	
	Capital II Expenditure	\$3,614,038	\$5,591,983	\$3,944,414	\$3,747,933	\$2,652,957	\$2,219,157	\$2,182,157	
	Capital III Expenditure	\$122,981	\$462,776	\$1,157,543	\$2,005,250	\$175,468	\$175,468	\$175,468	
035	MEDICINE AND TECHNOLOGY	\$17,141,276	\$18,140,008	\$15,231,397	\$14,111,009	\$14,905,112	\$15,976,314	\$15,661,301	
	Recurrent Expenditure	\$17,141,276	\$18,140,008	\$15,231,397	\$14,111,009	\$14,905,112	\$15,976,314	\$15,661,301	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
036	PRIMARY CARE SERVICES	\$4,971,569	\$5,529,881	\$6,497,109	\$5,393,601	\$6,145,929	\$6,269,219	\$6,400,019	
	Recurrent Expenditure	\$4,971,569	\$4,662,452	\$5,862,917	\$5,044,608	\$6,145,929	\$6,269,219	\$6,400,019	
	Capital II Expenditure	\$0	\$700,716	\$500,000	\$293,080	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$166,714	\$134,192	\$55,913	\$0	\$0	\$0	
037	HOSPITAL SERVICES	\$35,963,089	\$39,987,569	\$42,453,389	\$43,379,707	\$49,364,819	\$50,597,655	\$51,927,610	
	Recurrent Expenditure	\$35,963,089	\$39,987,569	\$42,453,389	\$43,370,287	\$49,364,819	\$50,597,655	\$51,927,610	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$9,420	\$0	\$0	\$0	
038	COMMUNITY BASED SERVICES	\$613,839	\$544,312	\$791,034	\$649,654	\$763,755	\$780,132	\$797,353	
	Recurrent Expenditure	\$613,839	\$544,312	\$791,034	\$649,654	\$763,755	\$780,132	\$797,353	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$107,221,181	\$118,380,028	\$120,137,267	\$120,710,128	\$126,426,342	\$130,052,219	\$131,310,625	
Recurrent Expenditure		\$103,484,162	\$111,457,839	\$114,401,118	\$114,598,533	\$123,597,917	\$127,657,594	\$128,953,000	
Capital II Expenditure		\$3,614,038	\$6,292,699	\$4,444,414	\$4,041,012	\$2,652,957	\$2,219,157	\$2,182,157	
Capital III Expenditure		\$122,981	\$629,491	\$1,291,735	\$2,070,583	\$175,468	\$175,468	\$175,468	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		12	12	12	24	21	21	21	
Technical/Front Line Services		942	942	947	972	1137	1137	1137	
Administrative Support		195	195	201	207	212	212	212	
Non-Established		591	591	591	612	714	714	714	
Statutory Appointments		0	0	0	0	0	0	0	
TOTAL STAFFING		1740	1740	1751	1815	2084	2084	2084	
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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,530,756	\$2,593,279	\$2,860,451	\$2,792,388	\$3,840,154	\$3,967,126	\$4,099,569
1	Salaries		\$2,275,315	\$2,377,656	\$2,263,852	\$2,406,368	\$2,515,311	\$2,628,473	\$2,747,293
2	Allowances		\$145,938	\$101,255	\$288,054	\$177,063	\$177,340	\$177,340	\$177,340
3	Wages (Unestablished Staff)		\$47,054	\$53,936	\$245,600	\$147,721	\$1,078,527	\$1,091,502	\$1,105,125
4	Social Security		\$62,449	\$60,433	\$62,945	\$61,236	\$68,976	\$69,811	\$69,811
31	TRAVEL AND SUBSISTENCE		\$205,940	\$227,958	\$350,284	\$270,751	\$350,884	\$350,884	\$350,884
1	Transport Allowance		\$24,250	\$26,045	\$33,000	\$27,700	\$33,600	\$33,600	\$33,600
2	Mileage Allowance		\$799	\$4,324	\$33,127	\$15,911	\$33,127	\$33,127	\$33,127
3	Subsistence Allowance		\$109,058	\$132,969	\$189,750	\$146,012	\$189,750	\$189,750	\$189,750
5	Other Travel Expenses		\$71,833	\$64,620	\$94,407	\$81,127	\$94,407	\$94,407	\$94,407
40	MATERIAL AND SUPPLIES		\$590,053	\$365,727	\$618,486	\$408,838	\$618,486	\$618,486	\$618,486
1	Office Supplies		\$40,917	\$90,797	\$44,798	\$52,556	\$44,798	\$44,798	\$44,798
2	Books & Periodicals		\$0	\$0	\$14,600	\$6,421	\$14,600	\$14,600	\$14,600
3	Medical Supplies		\$392,267	\$21,825	\$24,433	\$13,691	\$24,433	\$24,433	\$24,433
4	Uniforms		\$900	\$3,600	\$1,200	\$2,000	\$1,200	\$1,200	\$1,200
5	Household Sundries		\$31,885	\$44,285	\$16,109	\$25,911	\$16,110	\$16,110	\$16,110
7	Spraying Supplies		\$2,118	\$15,358	\$278,712	\$126,086	\$278,712	\$278,712	\$278,712
8	Spares (Farm Equipment)		\$0	\$8,776	\$16,875	\$14,907	\$16,875	\$16,875	\$16,875
11	Production Supplies		\$14,694	\$37,896	\$70,233	\$42,593	\$70,233	\$70,233	\$70,233
14	Computer Supplies		\$72,965	\$117,486	\$124,968	\$104,916	\$124,968	\$124,968	\$124,968
15	Office Equipment		\$29,159	\$20,952	\$19,358	\$16,105	\$19,358	\$19,358	\$19,358
16	Laboratory Supplies		\$5,148	\$4,752	\$7,200	\$3,653	\$7,200	\$7,200	\$7,200
41	OPERATING COSTS		\$638,577	\$678,501	\$839,241	\$644,239	\$895,851	\$895,851	\$895,851
1	Fuel		\$244,933	\$163,184	\$240,998	\$180,930	\$284,648	\$284,648	\$284,648
2	Advertising		\$81,134	\$74,697	\$38,521	\$42,071	\$38,521	\$38,521	\$38,521
3	Miscellaneous		\$287,377	\$393,855	\$433,602	\$350,979	\$446,562	\$446,562	\$446,562
6	Mail Delivery		\$124	\$6	\$0	\$2,842	\$0	\$0	\$0
9	Conferences and Workshops		\$25,008	\$46,759	\$126,120	\$67,416	\$126,120	\$126,120	\$126,120
42	MAINTENANCE COSTS		\$262,217	\$187,622	\$332,552	\$233,696	\$332,552	\$332,552	\$332,552
1	Maintenance of Buildings		\$41,316	\$33,085	\$190,000	\$95,576	\$190,000	\$190,000	\$190,000
2	Maintenance of Grounds		\$0	\$0	\$1,100	\$456	\$1,100	\$1,100	\$1,100
3	Furniture and Equipment		\$5,787	\$5,223	\$8,600	\$6,797	\$8,600	\$8,600	\$8,600
4	Vehicles		\$130,503	\$103,345	\$60,752	\$76,164	\$60,752	\$60,752	\$60,752
5	Computer Hardware		\$76,132	\$34,908	\$39,100	\$40,960	\$39,100	\$39,100	\$39,100
6	Computer Software		\$8,478	\$11,061	\$31,000	\$12,912	\$31,000	\$31,000	\$31,000
10	Vehicle Parts		\$0	\$0	\$2,000	\$831	\$2,000	\$2,000	\$2,000
43	TRAINING		\$758,227	\$612,293	\$1,111,023	\$933,817	\$1,111,023	\$1,111,023	\$1,111,023
1	Course Costs		\$0	\$300	\$300,000	\$125,000	\$300,000	\$300,000	\$300,000
2	Fees & Allowances		\$0	\$2,392	\$300,000	\$125,000	\$300,000	\$300,000	\$300,000
3	Examination Fees		\$0	\$0	\$6,000	\$3,810	\$6,000	\$6,000	\$6,000
4	Scholarship and Grants		\$237,062	\$383,259	\$160,000	\$336,253	\$160,000	\$160,000	\$160,000
5	Miscellaneous		\$521,166	\$226,342	\$345,023	\$343,754	\$345,023	\$345,023	\$345,023
44	EX-GRATIA PAYMENTS		\$0	\$0	\$0	\$3,824	\$0	\$0	\$0
2	Compensation & Indemnities		\$0	\$0	\$0	\$3,824	\$0	\$0	\$0
46	PUBLIC UTILITIES		\$956,613	\$891,654	\$900,000	\$998,542	\$900,000	\$900,000	\$900,000
4	Telephone		\$956,613	\$891,654	\$900,000	\$998,542	\$900,000	\$900,000	\$900,000
48	CONTRACTS & CONSULTANCIES		\$16,612,499	\$17,356,219	\$19,888,386	\$19,431,306	\$19,888,386	\$19,888,386	\$19,888,386
1	Payments to Contractors		\$16,612,499	\$17,356,219	\$19,888,386	\$19,431,306	\$19,888,386	\$19,888,386	\$19,888,386
49	RENTS & LEASES		\$5,400	\$0	\$0	\$0	\$0	\$0	\$0
2	Dwelling Quarters		\$5,400	\$0	\$0	\$0	\$0	\$0	\$0
50	GRANTS		\$22,234,107	\$25,210,246	\$23,161,958	\$25,705,576	\$24,480,966	\$25,969,966	\$25,969,966
1	Individuals		\$213,226	\$409,676	\$180,000	\$362,237	\$180,000	\$180,000	\$180,000
2	Organizations		\$819,880	\$598,570	\$789,954	\$583,366	\$789,966	\$789,966	\$789,966
7	Karl Heushner Memorial Hospital		\$21,201,000	\$24,202,000	\$22,192,004	\$24,759,973	\$23,511,000	\$25,000,000	\$25,000,000
TOTAL RECURRENT EXPENDITURE			\$44,794,389	\$48,123,498	\$50,062,381	\$51,422,974	\$52,418,302	\$54,034,274	\$54,166,717

CAPITAL II EXPENDITURE									
Act.	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate	
	818 Rabies Campaign	\$0	\$50,627	\$0	\$0	\$50,000	\$50,000	\$50,000	
	822 UNICEF Programme - Health	\$0	\$67,035	\$67,088	\$27,953	\$0	\$0	\$0	
	1002 Purchase of a Computer	\$50,487	\$103,217	\$90,000	\$88,773	\$90,000	\$90,000	\$90,000	
	1037 Purchase of other equipment	\$12,900	\$197,845	\$37,153	\$24,360	\$100,000	\$100,000	\$100,000	
	1046 Upgrade of Medical Buildings	\$904,000	\$434,953	\$297,000	\$211,278	\$297,000	\$297,000	\$297,000	
	1051 Technical Agreement - Belize/Cuba	\$1,216,922	\$1,604,828	\$1,400,000	\$1,642,307	\$1,400,000	\$982,157	\$945,157	
	1057 Laboratory Equipment (Central Med. Lab.)	\$0	\$187,095	\$402,408	\$167,670	\$150,000	\$150,000	\$150,000	
	1151 Purchase of other equipment (LUP)	\$250,000	\$419,977	\$360,000	\$150,000	\$150,000	\$150,000	\$150,000	
	1235 Purchase of medical equipment	\$203,465	\$340,793	\$340,793	\$194,446	\$200,000	\$200,000	\$200,000	
	1494 Renovation/Construction	\$94,732	\$268,279	\$300,000	\$207,817	\$200,000	\$200,000	\$200,000	
	1629 GOB Contribution NHI	\$0	\$498,000	\$0	\$0	\$0	\$0	\$0	
	1739 Improving Childrens Health and Nutrition in Poor Mayan Communities	\$377,515	\$778,637	\$500,004	\$847,368	\$0	\$0	\$0	
	1753 MesoAmerica Health	\$482,254	\$607,326	\$149,968	\$152,982	\$0	\$0	\$0	
	1768 Mental Health Uplifting Project	\$21,764	\$0	\$0	\$0	\$0	\$0	\$0	
	1838 Violence Prevention	\$0	\$0	\$0	\$1,484	\$15,957	\$0	\$0	
	1846 PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$33,371	\$0	\$0	\$0	\$0	\$0	
	1856 Elimination of Malaria in Mesoamerica and Hispaniola	\$0	\$0	\$0	\$31,494	\$0	\$0	\$0	
TOTAL CAPITAL II EXPENDITURE		\$3,614,038	\$5,591,983	\$3,944,414	\$3,747,933	\$2,652,957	\$2,219,157	\$2,182,157	
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	822 UNICEF	Child Survival Education and Development	\$12,366	\$0	\$0	\$0	\$0	\$0	\$0
	1316	Purchase of Vehicles	\$0	\$0	\$0	\$66,999	\$0	\$0	\$0
	1494	Renovation/Construction	\$0	\$37,625	\$0	\$175,507	\$0	\$0	\$0
	1667 UNFPA	UNFPA - Training Programme	\$110,000	\$96,846	\$25,289	\$10,537	\$0	\$0	\$0
	1739 IBRD/J SDF	Improving Childrens Health and Nutrition in Poor Mayan	\$0	\$274,454	\$494,936	\$1,457,955	\$0	\$0	\$0
	1753 IDB	Meso America Health 2015	\$615	\$0	\$500,000	\$209,073	\$175,468	\$175,468	\$175,468
	1838 OAS	Violence Prevention	\$0	\$21,830	\$63,098	\$54,253	\$0	\$0	\$0
	1856 GF	Elimination of Malaria in Mesoamerica and Hispaniola	\$0	\$32,022	\$74,220	\$30,925	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$122,981	\$462,776	\$1,157,543	\$2,005,250	\$175,468	\$175,468	\$175,468
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			4	4	4	12	12	12	12
Technical/Front Line Services			27	27	27	31	31	31	31
Administrative Support			37	37	37	38	38	38	38
Non-Established			2	2	2	16	16	16	16
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			70	70	70	97	97	97	97
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Policy development of Essential Public Health Functions					Ongoing as there were some elements restrucuted at MOH				
Strengthening of the legislative framework					Reviews were conducted and two draft bills have been completed				
Monitoring and Evaluation framework for MOH developed and implemented					An operational workplan was developed for calendary year 2016 and work started on the NCD workplan				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
Re-structuring of the organogram at headquarters									
Ongoing legislative framework reviews (Allied health bill, Tobacco control bill, Pharmacy bill, medical & insitutional bill)									
New M&E indicators developed for all technical areas to ensure greater efficiency and accountability									
Develop in tandem with PAHO a Country Cooperating Strategy in line with MOH strategic objectives									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of disease management protocols reviewed				3	3	4	3	5	5
Number of disease management protocols developed				1	1	1	7	2	2
Number of health facility licenses processed				21	21	22	20	15	10
Number of government medical facilities with disaster management plans				7	7	7	7	7	7
Number of medical facilities provided with technical and administrative support				7	7	7	7	7	7
Number of partnerships with private sector and CBOs created				5	5	7	2	2	2
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of licensed medical facilities that meet minimal standards				100%	100%	100%	100%	100%	100%
Percentage of effective partnerships with the private sector and CBOs				100%	100%	100%	100%	100%	100%
Percentage of policies are being adhered to				100%	70%	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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,482,575	\$1,532,985	\$1,693,789	\$1,710,110	\$1,887,224	\$1,946,212	\$1,993,442
	1	Salaries	\$1,418,392	\$1,471,022	\$1,419,437	\$1,531,143	\$1,533,468	\$1,609,364	\$1,654,533
	2	Allowances	\$13,528	\$10,975	\$130,922	\$88,652	\$177,441	\$177,441	\$177,441
	3	Wages (Unestablished Staff)	\$1,013	\$3,004	\$83,244	\$36,085	\$118,391	\$101,483	\$103,295
	4	Social Security	\$49,642	\$47,984	\$60,186	\$54,230	\$57,924	\$57,924	\$58,173
	31	TRAVEL AND SUBSISTENCE	\$68,919	\$71,140	\$139,093	\$84,937	\$139,093	\$139,093	\$140,793
	1	Transport Allowance	\$3,821	\$1,200	\$9,000	\$3,750	\$9,000	\$9,000	\$9,300
	2	Mileage Allowance	\$0	\$484	\$21,797	\$9,449	\$21,797	\$21,797	\$21,797
	3	Subsistence Allowance	\$51,219	\$49,834	\$65,000	\$49,338	\$65,000	\$65,000	\$65,520
	5	Other Travel Expenses	\$13,879	\$19,622	\$43,296	\$22,401	\$43,296	\$43,296	\$44,176
	40	MATERIAL AND SUPPLIES	\$15,142,690	\$16,129,288	\$12,766,139	\$11,824,072	\$12,243,919	\$13,256,133	\$12,866,265
	1	Office Supplies	\$31,166	\$20,843	\$41,952	\$27,999	\$41,952	\$41,952	\$42,976
	2	Books & Periodicals	\$0	\$1,069	\$7,236	\$3,015	\$7,236	\$7,236	\$7,390
	3	Medical Supplies	\$15,005,625	\$15,958,680	\$12,529,220	\$11,667,176	\$12,007,000	\$13,019,214	\$12,625,222
	4	Uniforms	\$31,048	\$34,729	\$25,696	\$16,193	\$25,696	\$25,696	\$26,597
	5	Household Sundries	\$42,011	\$49,079	\$33,275	\$30,943	\$33,275	\$33,275	\$34,170
	6	Food	\$301	\$5,872	\$9,460	\$5,104	\$9,460	\$9,460	\$9,304
	11	Production Supplies	\$0	\$0	\$300	\$125	\$300	\$300	\$300
	14	Computer Supplies	\$4,451	\$4,418	\$28,648	\$19,397	\$28,648	\$28,648	\$29,456
	15	Office Equipment	\$24,361	\$52,412	\$55,352	\$39,539	\$55,352	\$55,352	\$55,850
	17	Test Equipment	\$3,727	\$2,186	\$35,000	\$14,581	\$35,000	\$35,000	\$35,000
	41	OPERATING COSTS	\$101,554	\$83,152	\$140,142	\$104,104	\$142,842	\$142,842	\$146,520
	1	Fuel	\$62,348	\$53,605	\$77,800	\$60,619	\$80,500	\$80,500	\$84,160
	2	Advertising	\$0	\$0	\$1,000	\$419	\$1,000	\$1,000	\$1,000
	3	Miscellaneous	\$39,206	\$29,546	\$30,342	\$30,002	\$30,342	\$30,342	\$30,360
	9	Conferences and Workshops	\$0	\$0	\$31,000	\$13,063	\$31,000	\$31,000	\$31,000
	42	MAINTENANCE COSTS	\$289,761	\$284,111	\$382,651	\$329,013	\$382,651	\$382,651	\$401,997
	1	Maintenance of Buildings	\$147,621	\$130,543	\$72,000	\$107,864	\$72,000	\$72,000	\$76,509
	2	Maintenance of Grounds	\$19,427	\$16,009	\$7,100	\$11,019	\$7,100	\$7,100	\$7,600
	3	Furniture and Equipment	\$8,695	\$47,664	\$28,006	\$27,418	\$28,006	\$28,006	\$28,390
	4	Vehicles	\$52,374	\$50,917	\$67,700	\$61,686	\$67,700	\$67,700	\$68,230
	5	Computer Hardware	\$17,961	\$19,555	\$26,045	\$11,459	\$26,045	\$26,045	\$26,241
	6	Computer Software	\$0	\$0	\$22,878	\$9,853	\$22,878	\$22,878	\$35,689
	7	Laboratory Equipment	\$22,314	\$4,629	\$60,369	\$46,224	\$60,369	\$60,369	\$60,369
	8	Other Equipment	\$2,447	\$349	\$2,800	\$1,169	\$2,800	\$2,800	\$3,000
	9	Spares for Equipment	\$18,339	\$14,220	\$76,423	\$44,268	\$76,423	\$76,423	\$76,423
	10	Vehicle Parts	\$581	\$225	\$19,330	\$8,053	\$19,330	\$19,330	\$19,547
	43	TRAINING	\$52,442	\$21,710	\$90,000	\$39,704	\$89,800	\$89,800	\$92,700
	1	Course Costs	\$8,511	\$6,075	\$20,000	\$8,331	\$19,800	\$19,800	\$19,800
	5	Miscellaneous	\$43,931	\$15,635	\$70,000	\$31,373	\$70,000	\$70,000	\$72,900
	48	CONTRACTS & CONSULTANCIES	\$3,335	\$17,622	\$19,583	\$19,069	\$19,583	\$19,583	\$19,583
	1	Payments to Contractors	\$3,335	\$17,622	\$19,583	\$19,069	\$19,583	\$19,583	\$19,583
TOTAL RECURRENT EXPENDITURE			\$17,141,276	\$18,140,008	\$15,231,397	\$14,111,009	\$14,905,112	\$15,976,314	\$15,661,301
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			0	0	0	4	4	4	4
Technical/Front Line Services			52	52	52	55	55	55	55
Administrative Support			19	19	19	19	19	19	19
Non-Established			8	8	8	8	8	8	8
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			79	79	79	86	86	86	86
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Develop health facility maintenance program with a monitoring framework					An initial evaluation with PAHO was done as part of the Safe Hospitals Initiative				
Development of a drug registry					Work on the drug registry is ongoing, this is being done with technical assistance from El Salvador and Mexico				
Institute effective and efficient mechanisms for management procurement and distribution of pharmaceuticals, medical supplies and equipment					This has been partially completed and work is ongoing				
Rational use of technology for health services					This is ongoing, particularly with the deployment of further technology to enhance BHIS use				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
Ensure improved efficiency of use of pharmaceuticals and medical supplies; new reporting and requisition mechanisms are now in place									
Complete the drug registry and update the Belize National Drug Formulary									
Promote the further use of the BHIS - development of SOPs and the legal framework for its use should start in this calendar year									
Engage the private entities for wider use of technologies									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of prescriptions supplied				552312	552312	600000	620000	630000	
Number of laboratory diagnostics tests done				421741	4217141	500000	520000	550000	
Number of medical equipment units serviced				19(generator, sterilizers, anesthesia	19(generator, sterilizers, anesthesia	37 include incubators	43 include incinerators	43	
No of pharmaceutical suppliers adhering to contract requirements				100%	70%	100%	100%	100%	
Number of new facilities using the BHIS				2	2	2	2	2	
Number of medical personnel trained in the BHIS				879	879	1000	1000	1000	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of patient satisfied with medical care				70% NHI	70%	95%	85%	90%	95%
Percentage of prescriptions filled				90%	90%	95%	95%	95%	95%
Percentage of laboratory diagnostic test completed within specified timeframe				95%	95%	100%	95%	95%	95%
Average waiting time for supply of medicine by the importers				2weeks	1month	2weeks	2 weeks	2 weeks	2 weeks
Number of health facilities using the BHIS				13	15	17	20	25	30
Number of stockouts reported				10	20	10	5	5	5

PROGRAMME:			PRIMARY CARE SERVICES						
PROGRAMME OBJECTIVE:			To provide preventative and curative care within an outpatient setting; to promote the wellness approach to every individual and community						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,590,554	\$1,771,337	\$2,190,700	\$2,086,732	\$2,460,428	\$2,569,239	\$2,680,617
	1	Salaries	\$1,537,908	\$1,717,004	\$1,701,059	\$1,848,878	\$1,935,690	\$2,028,733	\$2,125,565
	2	Allowances	\$0	\$0	\$116,449	\$50,256	\$148,329	\$149,720	\$151,181
	3	Wages (Unestablished Staff)	\$0	\$0	\$309,870	\$129,349	\$307,338	\$321,548	\$334,383
	4	Social Security	\$52,646	\$54,333	\$63,322	\$58,248	\$69,072	\$69,238	\$69,488
	31	TRAVEL AND SUBSISTENCE	\$164,150	\$145,346	\$219,372	\$164,699	\$221,491	\$222,991	\$224,567
	1	Transport Allowance	\$536	\$6,815	\$12,900	\$6,075	\$13,590	\$13,590	\$13,590
	2	Mileage Allowance	\$2,428	\$905	\$12,666	\$5,544	\$12,666	\$12,666	\$12,666
	3	Subsistence Allowance	\$91,837	\$68,881	\$107,650	\$70,276	\$108,278	\$108,937	\$109,630
	5	Other Travel Expenses	\$69,349	\$68,745	\$86,156	\$82,803	\$86,957	\$87,798	\$88,681
	40	MATERIAL AND SUPPLIES	\$2,593,510	\$2,117,167	\$2,280,066	\$2,056,508	\$2,285,228	\$2,291,904	\$2,303,134
	1	Office Supplies	\$48,598	\$67,412	\$68,753	\$49,690	\$69,401	\$68,753	\$70,844
	2	Books & Periodicals	\$0	\$3,740	\$11,300	\$4,706	\$11,300	\$11,300	\$11,300
	3	Medical Supplies	\$2,368,075	\$1,715,893	\$1,908,157	\$1,742,526	\$1,908,157	\$1,908,157	\$1,908,157
	4	Uniforms	\$11,391	\$9,404	\$14,001	\$5,832	\$14,541	\$15,108	\$15,703
	5	Household Sundries	\$34,072	\$42,505	\$26,469	\$41,447	\$26,707	\$29,725	\$33,962
	6	Food	\$70,758	\$70,331	\$71,223	\$69,120	\$74,784	\$78,523	\$82,450
	11	Production Supplies	\$58,373	\$100,008	\$150,375	\$111,654	\$150,551	\$150,551	\$150,931
	14	Computer Supplies	\$0	\$0	\$9,738	\$4,054	\$9,738	\$9,738	\$9,738
	15	Office Equipment	\$2,242	\$107,874	\$20,050	\$27,479	\$20,050	\$20,050	\$20,050
	41	OPERATING COSTS	\$434,431	\$433,334	\$828,307	\$521,305	\$830,954	\$833,735	\$836,654
	1	Fuel	\$75,263	\$69,988	\$156,288	\$100,953	\$157,921	\$159,635	\$161,436
	2	Advertising	\$1,957	\$1,828	\$84,764	\$35,316	\$84,764	\$84,764	\$84,764
	3	Miscellaneous	\$254,450	\$276,011	\$390,165	\$275,189	\$390,780	\$391,425	\$392,104
	9	Conferences and Workshops	\$102,761	\$85,507	\$197,090	\$109,846	\$197,490	\$197,910	\$198,351
	42	MAINTENANCE COSTS	\$99,291	\$100,556	\$164,366	\$107,597	\$166,951	\$169,665	\$172,514
	1	Maintenance of Buildings	\$26,162	\$33,433	\$15,000	\$14,082	\$15,750	\$16,538	\$17,364
	2	Maintenance of Grounds	\$5,292	\$9,508	\$22,500	\$12,205	\$23,000	\$23,525	\$24,076
	3	Furniture and Equipment	\$15,959	\$19,306	\$28,893	\$17,667	\$29,159	\$29,438	\$29,731
	4	Vehicles	\$40,726	\$30,891	\$35,078	\$34,938	\$35,562	\$36,070	\$36,604
	5	Computer Hardware	\$11,151	\$1,604	\$31,445	\$15,602	\$31,730	\$32,029	\$32,343
	6	Computer Software	\$0	\$5,814	\$15,650	\$6,522	\$15,650	\$15,650	\$15,650
	10	Vehicle Parts	\$0	\$0	\$15,800	\$6,581	\$16,100	\$16,415	\$16,746
	43	TRAINING	\$39,455	\$43,982	\$89,706	\$57,135	\$89,706	\$89,706	\$89,706
	5	Miscellaneous	\$39,455	\$43,982	\$89,706	\$57,135	\$89,706	\$89,706	\$89,706
	46	PUBLIC UTILITIES	\$13,412	\$8,940	\$15,400	\$10,912	\$16,170	\$16,979	\$17,827
	2	Gas (Butane)	\$13,412	\$8,940	\$15,400	\$10,912	\$16,170	\$16,979	\$17,827
	48	CONTRACTS & CONSULTANCIES	\$26,080	\$34,488	\$54,000	\$22,500	\$54,000	\$54,000	\$54,000
	1	Payments to Contractors	\$5,663	\$3,088	\$0	\$0	\$0	\$0	\$0
	2	Payments to Consultants	\$20,417	\$31,400	\$54,000	\$22,500	\$54,000	\$54,000	\$54,000
	50	GRANTS	\$10,688	\$7,303	\$21,000	\$17,220	\$21,000	\$21,000	\$21,000
	1	Individuals	\$0	\$600	\$10,000	\$4,969	\$10,000	\$10,000	\$10,000
	2	Organizations	\$10,688	\$6,703	\$11,000	\$12,251	\$11,000	\$11,000	\$11,000
TOTAL RECURRENT EXPENDITURE			\$4,971,569	\$4,662,452	\$5,862,917	\$5,044,608	\$6,145,929	\$6,269,219	\$6,400,019
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1852 Critical Maternal and Neonatal Services in Belize		\$0	\$700,716	\$500,000	\$293,080	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$700,716	\$500,000	\$293,080	\$0	\$0	\$0
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	358	UNICEF Integrated Child Rights Project	\$0	\$166,714	\$134,192	\$55,913	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$166,714	\$134,192	\$55,913	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			46	46	51	69	69	69	69
Administrative Support			15	15	21	26	26	26	26
Non-Established			29	29	29	36	36	36	36
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			90	90	101	131	131	131	131
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Implement the integrated health service delivery network approach					Ongoing, this doesn't have a specific timeframe for completion				
Capacity building and advocacy for production,dissemination and use of information, including systematic documentation and promotion of best practices					Ongoing, particularly within regions				
Basic package of services defined and approved for primary and secondary care services					Pending in some areas				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
Continue to integrate the NCD and other chronic disease, to include HIV and mental health into the primary care package of services being delivered									
Develop an NCD package of prevention services (i.e. activate and have a fully operational NCD commission)									
Execute the Global Fund project for both TB and HIV services at the primary and secondary care level									
Strengthen surveillance efforts and provide cross sectional epidemiological support to all technical areas and across other ministries									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of consultations at primary care facilities				514705	514,705	550,000	550,000	550,000	550,001
Number of vaccinations administered				>95%	96%	>95%	>95%	>95%	>95%
Number of papsmeears done to women in reproductive age				10,000	8,160	12,000	14,000	14,000	14,000
Number of prostate screenings				200	200	500	800	1,000	1,000
Number of screenings for adult chronic non-communicable diseases				25,000	n/a	25,000	25,000	25,000	25,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Vaccination coverage				>95%	>95%	>95%	>95%	>95%	>95%
Number of adolescent pregnancies				40	56	40	35	30	30
Percentage of adults with known non-communicable diseases				10%	N/A	10%	10%	10%	10%
Percentage of women screened for cervical cancer				50%	5%	30%	35%	40%	40%
Number of persons embraced into the workforce				NA	n/a	n/a	n/a	n/a	n/a
Percentage of men screened for prostate				30%	3%	30%	30%	35%	35%

PROGRAMME:			HOSPITAL SERVICES						
PROGRAMME OBJECTIVE:			To diagnose and treat patients with acute illnesses and to include those requiring hospitalization within a reasonable and appropriate time of the appearance of symptoms						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$31,020,421	\$34,870,415	\$36,772,341	\$38,198,502	\$43,380,748	\$44,512,037	\$45,738,204
	1	Salaries	\$27,893,786	\$31,949,190	\$25,850,779	\$31,003,637	\$28,454,087	\$29,504,358	\$30,244,827
	2	Allowances	\$1,660,946	\$1,786,579	\$3,006,293	\$2,371,483	\$2,372,691	\$2,380,475	\$2,386,994
	3	Wages (Unestablished Staff)	\$575,296	\$218,241	\$4,327,603	\$1,943,793	\$5,112,551	\$4,912,672	\$5,112,817
	4	Social Security	\$870,279	\$897,664	\$1,107,322	\$989,687	\$1,122,278	\$1,131,559	\$1,136,132
	7	Overtime	\$20,113	\$18,740	\$2,480,344	\$1,889,902	\$6,319,141	\$6,582,973	\$6,857,433
	31	TRAVEL AND SUBSISTENCE	\$796,616	\$899,583	\$1,004,156	\$905,799	\$1,018,933	\$1,028,031	\$1,037,584
	1	Transport Allowance	\$176,880	\$206,934	\$391,198	\$290,466	\$390,240	\$393,642	\$397,214
	2	Mileage Allowance	\$36,791	\$40,375	\$97,767	\$62,332	\$97,621	\$98,465	\$99,351
	3	Subsistence Allowance	\$420,501	\$436,304	\$347,880	\$294,328	\$331,509	\$335,120	\$338,913
	5	Other Travel Expenses	\$162,445	\$215,970	\$167,311	\$258,672	\$199,562	\$200,803	\$202,106
	40	MATERIAL AND SUPPLIES	\$1,353,631	\$1,389,308	\$1,572,671	\$1,448,229	\$1,711,071	\$1,729,631	\$1,751,948
	1	Office Supplies	\$152,006	\$160,421	\$166,684	\$144,202	\$185,979	\$187,468	\$189,033
	2	Books & Periodicals	\$6,908	\$1,391	\$215,496	\$90,058	\$216,051	\$216,051	\$216,051
	3	Medical Supplies	\$325	\$0	\$0	\$0	\$0	\$0	\$0
	4	Uniforms	\$224,018	\$208,687	\$213,800	\$267,313	\$252,630	\$254,237	\$255,923
	5	Household Sundries	\$414,219	\$431,979	\$352,832	\$363,592	\$379,351	\$383,304	\$387,456
	6	Food	\$434,639	\$446,614	\$404,448	\$409,622	\$432,186	\$440,005	\$450,468
	11	Production Supplies	\$65,147	\$85,682	\$116,387	\$104,298	\$118,507	\$120,335	\$122,831
	14	Computer Supplies	\$4,171	\$6,534	\$37,638	\$21,418	\$38,534	\$39,386	\$40,281
	15	Office Equipment	\$52,199	\$48,000	\$65,386	\$47,726	\$79,394	\$79,982	\$80,601
	23	Printing Services	\$0	\$0	\$0	\$0	\$8,440.00	\$8,862.00	\$9,305.14
	41	OPERATING COSTS	\$884,659	\$1,013,339	\$964,901	\$880,094	\$1,026,665	\$1,040,003	\$1,054,180
	1	Fuel	\$672,346	\$718,277	\$638,271	\$594,192	\$682,720	\$690,783	\$699,421
	2	Advertising	\$1,089	\$799	\$16,042	\$6,683	\$16,468	\$16,893	\$17,340
	3	Miscellaneous	\$200,265	\$281,347	\$232,968	\$235,602	\$237,531	\$240,128	\$242,855
	6	Mail Delivery	\$0	\$0	\$0	\$0	\$10,400	\$10,920	\$11,466
	9	Conferences and Workshops	\$10,958	\$12,917	\$77,620	\$43,617	\$79,545	\$81,279	\$83,099
	42	MAINTENANCE COSTS	\$773,025	\$725,336	\$732,567	\$675,143	\$787,018	\$800,533	\$829,319
	1	Maintenance of Buildings	\$213,821	\$200,990	\$178,611	\$211,524	\$188,889	\$190,445	\$190,129
	2	Maintenance of Grounds	\$85,259	\$83,856	\$52,674	\$48,696	\$59,344	\$60,186	\$61,085
	3	Furniture and Equipment	\$100,644	\$87,648	\$82,891	\$69,238	\$104,076	\$106,437	\$108,916
	4	Vehicles	\$233,623	\$218,579	\$173,129	\$177,184	\$181,483	\$183,942	\$186,524
	5	Computer Hardware	\$59,201	\$45,395	\$55,433	\$33,466	\$59,475	\$60,554	\$78,069
	6	Computer Software	\$3,610	\$334	\$28,921	\$12,917	\$29,961	\$30,988	\$32,066
	8	Other Equipment	\$29,981	\$21,569	\$43,116	\$30,512	\$43,969	\$45,242	\$46,578
	9	Spares for Equipment	\$0	\$0	\$53,536	\$22,302	\$53,961	\$54,407	\$54,876
	10	Vehicle Parts	\$46,885	\$66,965	\$64,256	\$69,305	\$65,861	\$68,332	\$71,075
	43	TRAINING	\$144,410	\$142,095	\$244,148	\$154,280	\$251,269	\$252,817	\$255,162
	5	Miscellaneous	\$144,410	\$142,095	\$244,148	\$154,280	\$251,269	\$252,817	\$255,162
	46	PUBLIC UTILITIES	\$84,626	\$51,827	\$178,144	\$98,995	\$180,309	\$182,337	\$185,572
	2	Gas (Butane)	\$84,626	\$51,827	\$178,144	\$98,995	\$180,309	\$182,337	\$185,572
	48	CONTRACTS & CONSULTANCIES	\$905,700	\$895,665	\$984,461	\$1,009,246	\$1,008,806	\$1,052,267	\$1,075,640
	1	Payments to Contractors	\$905,700	\$895,665	\$984,461	\$1,009,246	\$1,008,806	\$1,052,267	\$1,075,640
TOTAL RECURRENT EXPENDITURE			\$35,963,089	\$39,987,569	\$42,453,389	\$43,370,287	\$49,364,819	\$50,597,655	\$51,927,610
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1865	Compensation	\$0	\$0	\$0	\$9,420	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$9,420	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			8	8	8	8	4	4	4
Technical/Front Line Services			785	785	785	785	950	950	950
Administrative Support			121	121	121	121	126	126	126
Non-Established			551	551	551	551	606	606	606
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			1465	1465	1465	1465	1686	1686	1686
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Improvement in documentation of clinical records					Ongoing				
Timely filling of existing vacancies and appointment enhanced					Ongoing				
Implementation of patient satisfaction mechanism at all health facilities					Was done sporadically				
Monitoring and evaluation of adherence to management protocols					Was done sporadically				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
Clinical audits to be done more routinely with specific recommendations and follow up actions improved									
Development of a HR retention plan - activation of an overall HR element within PAPU									
Development of protocols in key diseases with higher morbidity and mortality									
Outsource training packages or scholarships for HR to enhance overall delivery of hospital based cared									
Filling in of vacant posts with adequately trained personnel									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of adults below 60 years admitted for cardiovascular diseases									
Number of scheduled in- patient admissions				10,000	7,665	10,000	10,000	10,000	10,000
Number of external injuries admissions				150	N/a	150	120	120	120
Number of hospital bed days provided				3days	3days	3days	3days	3days	3days
Total number of surgeries performed				3,694	3,694	4,000	4,200	4,200	4,201
Number of specialist diagnostic consultations undertaken				38,244					
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Survival rate of persons suffering external injuries				100%	N/A	100%	100%	100%	100%
Bed occupancy rate				75%	78%	75%	75%	75%	75%
Average waiting time for consultation				30min	45min	25min	25min	25min	25min
Average waiting time for elective surgeries				2weeks	1month	2weeks	2weeks	2weeks	2weeks
Average length of in- patient stay				3days	3days	3days	3days	3days	3days
Incidence of nosocomial				2%	n/a	2%	2%	2%	102%

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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$318,546	\$339,154	\$376,307	\$393,336	\$351,829	\$368,706	\$386,427
	1	Salaries	\$307,867	\$328,992	\$366,223	\$383,001	\$337,541.00	\$354,418.05	\$372,138.96
	2	Allowances	\$2,750	\$1,800	\$900	\$1,425	\$3,600.00	\$3,600.00	\$3,600.00
	4	Social Security	\$7,929	\$8,362	\$9,184	\$8,910	\$10,687.80	\$10,687.80	\$10,687.80
	31	TRAVEL AND SUBSISTENCE	\$40,428	\$15,586	\$47,890	\$29,097	\$44,290	\$44,290	\$44,290
	2	Mileage Allowance	\$0	\$0	\$2,340	\$975	\$2,340.00	\$2,340.00	\$2,340.00
	3	Subsistence Allowance	\$30,282	\$11,133	\$35,000	\$20,168	\$35,000.00	\$35,000.00	\$35,000.00
	5	Other Travel Expenses	\$10,146	\$4,453	\$10,550	\$7,953	\$6,950.00	\$6,950.00	\$6,950.00
	40	MATERIAL AND SUPPLIES	\$170,490	\$114,148	\$190,678	\$130,220	\$191,478	\$190,978	\$190,478
	1	Office Supplies	\$22,428	\$10,321	\$14,721	\$9,960	\$14,721.00	\$14,721.00	\$14,220.96
	2	Books & Periodicals	\$3,118	\$0	\$2,875	\$1,202	\$3,375.00	\$2,875.00	\$2,875.00
	3	Medical Supplies	\$59,291	\$6,927	\$74,230	\$30,928	\$74,230.00	\$74,230.00	\$74,230.00
	4	Uniforms	\$600	\$1,200	\$900	\$975	\$1,200.00	\$1,200.00	\$1,200.00
	5	Household Sundries	\$7,256	\$9,896	\$8,017	\$6,646	\$8,016.82	\$8,016.82	\$8,016.82
	11	Production Supplies	\$15,682	\$21,419	\$18,194	\$21,457	\$18,193.67	\$18,193.67	\$18,193.67
	14	Computer Supplies	\$8,836	\$0	\$4,551	\$1,898	\$4,551.40	\$4,551.40	\$4,551.40
	15	Office Equipment	\$8,528	\$8,316	\$27,190	\$12,729	\$27,189.92	\$27,189.92	\$27,189.92
	16	Laboratory Supplies	\$44,750	\$56,069	\$40,000	\$44,426	\$40,000.00	\$40,000.00	\$40,000.00
	41	OPERATING COSTS	\$53,138	\$55,338	\$84,500	\$47,554	\$84,500	\$84,500	\$84,500
	1	Fuel	\$16,155	\$13,539	\$26,000	\$17,520	\$26,000.00	\$26,000.00	\$26,000.00
	2	Advertising	\$500	\$7,209	\$21,250	\$8,853	\$21,250.00	\$21,250.00	\$21,250.00
	3	Miscellaneous	\$31,682	\$31,841	\$10,000	\$8,723	\$10,000.00	\$10,000.00	\$10,000.00
	6	Mail Delivery	\$0	\$0	\$1,500	\$625	\$1,500.00	\$1,500.00	\$1,500.00
	9	Conferences and Workshops	\$4,801	\$2,749	\$25,750	\$11,833	\$25,750.00	\$25,750.00	\$25,750.00
	42	MAINTENANCE COSTS	\$15,245	\$8,933	\$42,459	\$21,336	\$42,458	\$42,458	\$42,458
	3	Furniture and Equipment	\$2,288	\$1,478	\$3,677	\$2,928	\$3,676.50	\$3,676.50	\$3,676.50
	4	Vehicles	\$11,044	\$6,080	\$12,782	\$7,577	\$12,782.00	\$12,782.00	\$12,782.00
	5	Computer Hardware	\$1,913	\$0	\$11,000	\$4,581	\$10,999.92	\$10,999.92	\$10,999.92
	6	Computer Software	\$0	\$1,375	\$12,000	\$5,000	\$12,000.00	\$12,000.00	\$12,000.00
	10	Vehicle Parts	\$0	\$0	\$3,000	\$1,250	\$3,000.00	\$3,000.00	\$3,000.00
	43	TRAINING	\$15,992	\$11,153	\$49,200	\$28,112	\$49,200	\$49,200	\$49,200
	5	Miscellaneous	\$15,992	\$11,153	\$49,200	\$28,112	\$49,200.00	\$49,200.00	\$49,200.00
TOTAL RECURRENT EXPENDITURE			\$613,839	\$544,312	\$791,034	\$649,654	\$763,755	\$780,132	\$797,353
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			0	0	0	0	1	1	1
Technical/Front Line Services			32	32	32	32	32	32	32
Administrative Support			3	3	3	3	3	3	3
Non-Established			1	1	1	1	48	48	48
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			36	36	36	36	84	84	84
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Implement the National Non Communicable Diseases Strategic Plan					20% implementation (Darft Alcohol and Drug Policy, Risk factor education included in HFLE programme, and social mobilization activities)				
Development of training manuals for community health workers					Completed				
Health education on health promotion through mass media geared towards behavior risk mitigation					Continous based of emerging conditions and common health issues and risk factors				
Target vulnerable groups for drug addiction					Continous programs implementation through NDACC				
Support communities in implementing clean up campaigns					5 clean up clampaigns in each district, and three in San pedro town per year				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
Improve the surveillance structure at all four regions and KHMH to keep in line with emerging and re-emerging infections									
Ensure that there is active engagement of the community in issues of public health concern (in tandem with primary care services)									
Provide timely epidemiological data for consumption by all technical areas and the general public									
Review the water quality laboratory and revisit the Drinking Water Quality Regulations									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of safe water sources				3,843	3,843	3,843	3,843	3,843	3,844
Number of clean household environments				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
Number of anti-drug campaigns				3	3	5	5	6	6
Number of food facilities inspected				50,000	39,618	50,000	50,000	50,000	50,000
The National Non Communicable Diseases Strategic Plan implemented				10%	partially	25%	35%	50%	50%
Number of high-risk communities sprayed annually against malaria and dengue				214	214	214	214	214	214
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
The prevalence of water and food borne diseases decreased				20 per 1000 population	32 per 1000 population	20 per 1000 population	20 per 1000 popluation	15per 1000 population	15per 1000 population
Outbreaks of malaria, dengue and rabies				nil	only dengue	nil	nil	nil	nil
Number of registered addicts on treatment				100%	N/A	100%	100%	100%	100%
Percentage of high-risk communities sprayed				100%	100%	100%	100%	100%	100%
Percentage of population with access to water meeting WHO standards				95%	95%	100%	100%	100%	100%
Prevalence of dengue and malaria				0.05 /1000 population for malaria and 3.0/1000 population	0.05 /1000 population for malaria and 3.7/1000 population	0.03 /1000 population for malaria and 3.7/1000 population	0.03 /1000 population for malaria and 2.8/1000 population	0.03 /1000 population for malaria and 2.7/1000 population	0.03 /1000 population for malaria and 2.7/1000 population

MINISTRY : MINISTRY OF FOREIGN AFFAIRS								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To enhance the quality of life of Belizeans through the proactive and effective promotion, protection and coordination of Belize's interests in the bilateral, regional and multilateral diplomatic and counsular spheres								
MISSION:								
To formulate, coordinate and implement foreign policy initiatives, addressing national economic, social and security issues while ensuring the preservation of national sovereignty and territorial integrity.								
STRATEGIC PRIORITIES:								
Pursue trade, investment, tourism, scientific and cultural opportunities for Belize abroad								
Strengthen and consolidate the Ministry by reviewing its structures and institutions and by professionalizing its human resources								
Strengthen our outreached programmes with the Belize diaspora								
Foster integration with CARICOM and SICA and other regional partners								
Appear and represent the Government of Belize in all forms of civil litigation								
Provide advice on bills and legislations; provide advice to ministries and departments on legal questions affecting the business of the Government; undertake continuous Law Revision and Reform; draft subsidiary legislations, Ministerial Orders and Gazette notices; implement legislative programme for the year								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
039	FOREIGN POLICY - STRATEGIC MANGEMENT AND ADMINISTRATION	\$2,272,581	\$2,999,855	\$4,374,402	\$3,256,184	\$6,224,727	\$3,625,511	\$3,783,699
	Recurrent Expenditure	\$2,073,481	\$2,301,458	\$2,949,402	\$2,644,724	\$3,347,727	\$3,543,511	\$3,696,699
	Capital II Expenditure	\$199,101	\$698,396	\$25,000	\$28,126	\$77,000	\$82,000	\$87,000
	Capital III Expenditure	\$0	\$0	\$1,400,000	\$583,333	\$2,800,000	\$0	\$0
040	OVERSEAS REPRESENTATION	\$12,029,229	\$11,903,228	\$14,742,498	\$13,723,073	\$15,467,981	\$16,511,886	\$16,823,481
	Recurrent Expenditure	\$12,029,229	\$11,903,228	\$14,742,498	\$13,723,073	\$15,467,981	\$16,511,886	\$16,823,481
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$14,301,811	\$14,903,083	\$19,116,900	\$16,979,258	\$21,692,708	\$20,137,397	\$20,607,180
Recurrent Expenditure		\$14,102,710	\$14,204,686	\$17,691,900	\$16,367,798	\$18,815,708	\$20,055,397	\$20,520,180
Capital II Expenditure		\$199,101	\$698,396	\$25,000	\$28,126	\$77,000	\$82,000	\$87,000
Capital III Expenditure		\$0	\$0	\$1,400,000	\$583,333	\$2,800,000	\$0	\$0
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		2	3	4	4	24	24	24
Technical/Front Line Services		11	11	11	11	1	1	1
Administrative Support		52	51	51	51	49	49	49
Non-Established		49	48	52	68	69	69	69
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		114	113	118	134	143	143	143
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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,435,236	\$1,554,871	\$1,710,732	\$1,680,429	\$1,991,712	\$2,139,634
1	Salaries		\$1,344,232	\$1,416,561	\$1,301,254	\$1,432,712	\$1,577,165	\$1,693,235
2	Allowances		\$57,050	\$44,389	\$120,192	\$61,947	\$102,410	\$130,600
3	Wages (Unestablished Staff)		\$0	\$57,049	\$174,460	\$118,109	\$183,779	\$186,303
4	Social Security		\$33,954	\$33,302	\$34,826	\$33,586	\$36,496	\$36,496
7	Overtime		\$0	\$3,570	\$80,000	\$34,075	\$91,863	\$93,000
31	TRAVEL AND SUBSISTENCE		\$56,892	\$69,330	\$121,434	\$79,703	\$115,174	\$124,541
1	Transport Allowance		\$0	\$650	\$28,800	\$12,000	\$24,600	\$28,800
2	Mileage Allowance		\$2,383	\$1,947	\$6,490	\$3,109	\$6,490	\$7,301
3	Subsistence Allowance		\$41,748	\$52,015	\$68,400	\$48,948	\$59,040	\$61,440
5	Other Travel Expenses		\$12,761	\$14,718	\$17,744	\$15,647	\$25,044	\$27,000
40	MATERIAL AND SUPPLIES		\$47,802	\$80,297	\$135,839	\$104,731	\$182,179	\$162,497
1	Office Supplies		\$16,690	\$32,294	\$21,652	\$22,560	\$38,228	\$26,574
3	Medical Supplies		\$275	\$0	\$1,505	\$948	\$1,684	\$1,720
5	Household Sundries		\$16,423	\$22,428	\$23,318	\$25,261	\$40,122	\$29,217
14	Computer Supplies		\$7,730	\$4,001	\$55,363	\$36,270	\$62,044	\$62,500
15	Office Equipment		\$2,330	\$13,110	\$6,301	\$8,074	\$9,226	\$10,586
20	Insurance: Motor Vehicles		\$1,973	\$0	\$15,100	\$6,294	\$17,100	\$18,000
23	Printing Services		\$2,380	\$8,464	\$12,600	\$5,325	\$13,775	\$13,900
41	OPERATING COSTS		\$353,349	\$375,693	\$705,252	\$522,690	\$739,420	\$763,780
1	Fuel		\$161,260	\$122,982	\$194,532	\$132,779	\$195,060	\$206,080
2	Advertising		\$300	\$12,818	\$24,900	\$17,423	\$27,000	\$28,900
3	Miscellaneous		\$96,460	\$120,735	\$88,600	\$180,313	\$110,200	\$117,600
6	Mail Delivery		\$4,240	\$4,236	\$11,700	\$6,142	\$11,700	\$11,700
9	Conferences and Workshops		\$10,190	\$22,281	\$120,400	\$65,124	\$124,400	\$126,500
22	Protocol Matters		\$80,899	\$92,641	\$265,120	\$120,909	\$271,060	\$273,000
42	MAINTENANCE COSTS		\$65,403	\$98,087	\$130,142	\$114,170	\$163,242	\$176,660
1	Maintenance of Buildings		\$8,301	\$9,683	\$12,000	\$7,176	\$16,500	\$19,600
3	Furniture and Equipment		\$7,817	\$8,858	\$10,000	\$7,078	\$12,500	\$16,000
4	Vehicles		\$24,952	\$47,567	\$37,500	\$54,808	\$55,800	\$57,900
5	Computer Hardware		\$1,455	\$18,965	\$10,700	\$6,558	\$13,100	\$16,500
6	Computer Software		\$5,538	\$7,667	\$7,500	\$9,725	\$10,500	\$12,200
8	Other Equipment		\$347	\$925	\$10,800	\$8,144	\$11,400	\$12,200
10	Vehicle Parts		\$16,994	\$4,421	\$41,642	\$20,681	\$43,442	\$44,060
46	PUBLIC UTILITIES		\$114,799	\$97,177	\$120,000	\$106,164	\$120,000	\$138,000
4	Telephone		\$114,799	\$97,177	\$120,000	\$106,164	\$120,000	\$142,000
50	GRANTS		\$0	\$26,003	\$26,003	\$36,837	\$36,000	\$38,400
2	Organizations		\$0	\$26,003	\$26,003	\$36,837	\$36,000	\$36,000
TOTAL RECURRENT EXPENDITURE			\$2,073,481	\$2,301,458	\$2,949,402	\$2,644,724	\$3,347,727	\$3,543,511

CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1000	Purchase of Furniture & Equipment	\$11,348	\$7,734	\$0	\$0	\$35,000	\$35,000	\$35,000
	1002	Purchase of a Computer	\$0	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000
	1771	Public Education Strategy (for Referendum on Compromise)	\$187,753	\$29,010	\$25,000	\$28,126	\$30,000	\$35,000	\$40,000
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$661,653	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$199,101	\$698,396	\$25,000	\$28,126	\$77,000	\$82,000	\$87,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1632 ROC	Taiwan/Belize Co	\$0	\$0	\$1,400,000	\$583,333	\$2,800,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$1,400,000	\$583,333	\$2,800,000	\$0	\$0
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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 2015/16					Achievements 2015/16				
Construct a new office building for the Ministry of Foreign Affairs in Belmopan					Ongoing - building plan being vetted for approval				
Establish a border management unit									
In negotiation to purchase office building with missions abroad									
Pursue maintenance and strengthening of CBMs with Guatemala pending final negotiation disputes					Negotiations are ongoing - working relations with Guatemala				
Opening new embassy in Venezuela and consulates overseas					Probably by September 2016 - awaiting approval from Venezuela				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$5,362,834	\$5,576,764	\$6,366,691	\$6,092,250	\$6,742,169	\$7,314,091	\$7,432,041
1	Salaries		\$937,036	\$1,106,383	\$1,399,595	\$1,329,704	\$1,523,821	\$1,595,914	\$1,619,998
2	Allowances		\$3,270,894	\$3,126,264	\$3,416,681	\$3,248,048	\$3,412,881	\$3,839,960	\$3,883,180
3	Wages (Unestablished Staff)		\$1,115,975	\$1,328,188	\$1,453,956	\$1,423,417	\$1,607,115	\$1,676,172	\$1,723,425
4	Social Security		\$38,928	\$15,929	\$25,885	\$20,507	\$107,720	\$107,720	\$107,720
7	Overtime		\$0	\$0	\$70,574	\$70,574	\$90,633	\$94,326	\$97,718
31	TRAVEL AND SUBSISTENCE		\$270,808	\$206,780	\$260,480	\$246,919	\$300,712	\$320,256	\$329,974
1	Transport Allowance		\$215,152	\$148,053	\$166,595	\$162,553	\$160,234	\$164,852	\$168,685
3	Subsistence Allowance		\$13,723	\$13,964	\$18,779	\$15,972	\$24,585	\$28,418	\$29,580
5	Other Travel Expenses		\$41,933	\$44,763	\$75,106	\$68,394	\$115,894	\$126,986	\$131,709
40	MATERIAL AND SUPPLIES		\$1,293,434	\$1,205,705	\$1,446,322	\$1,397,791	\$1,472,987	\$1,529,605	\$1,567,051
1	Office Supplies		\$136,694	\$80,762	\$93,453	\$86,142	\$107,327	\$115,877	\$121,407
2	Books & Periodicals		\$18,461	\$42,847	\$21,079	\$20,611	\$19,077	\$20,691	\$21,932
4	Uniforms		\$4,768	\$4,768	\$4,768	\$5,362	\$4,834	\$5,154	\$5,304
5	Household Sundries		\$36,465	\$36,529	\$43,894	\$41,475	\$67,688	\$71,579	\$75,024
14	Computer Supplies		\$30,557	\$29,123	\$33,868	\$31,956	\$38,175	\$41,376	\$44,442
15	Office Equipment		\$31,989	\$30,811	\$31,711	\$31,186	\$39,870	\$42,708	\$44,924
18	Insurance: Buildings		\$38,687	\$39,211	\$39,472	\$41,672	\$36,448	\$38,164	\$40,317
19	Insurance: Machinery & Equip.		\$18,658	\$17,479	\$17,479	\$17,479	\$18,658	\$18,658	\$18,658
20	Insurance: Motor Vehicles		\$62,455	\$62,164	\$64,738	\$63,401	\$68,381	\$71,411	\$72,417
22	Insurance: Other		\$914,700	\$862,011	\$1,095,860	\$1,058,507	\$1,072,530	\$1,103,988	\$1,122,628
41	OPERATING COSTS		\$758,866	\$533,117	\$599,206	\$663,505	\$721,955	\$764,476	\$788,655
1	Fuel		\$134,433	\$130,150	\$162,376	\$159,260	\$169,799	\$178,748	\$185,484
3	Miscellaneous		\$567,674	\$342,524	\$324,461	\$401,775	\$423,096	\$442,233	\$458,032
6	Mail Delivery		\$48,332	\$52,015	\$71,840	\$61,942	\$72,532	\$80,135	\$76,259
7	Office Cleaning		\$8,427	\$8,428	\$8,428	\$8,427	\$8,428	\$9,360	\$11,880
9	Conferences and Workshops		\$0	\$0	\$32,101	\$32,101	\$48,101	\$54,000	\$57,000
42	MAINTENANCE COSTS		\$271,728	\$272,545	\$338,445	\$337,074	\$345,938	\$375,867	\$396,744
1	Maintenance of Buildings		\$75,344	\$77,406	\$82,210	\$84,562	\$88,086	\$92,292	\$96,732
2	Maintenance of Grounds		\$36,233	\$36,097	\$44,242	\$60,078	\$54,480	\$58,052	\$61,408
3	Furniture and Equipment		\$45,252	\$42,252	\$48,033	\$45,791	\$38,507	\$44,775	\$45,604
4	Vehicles		\$59,111	\$61,852	\$80,065	\$71,851	\$90,498	\$98,863	\$105,121
5	Computer Hardware		\$19,094	\$19,013	\$28,629	\$23,021	\$26,550	\$30,358	\$31,519
6	Computer Software		\$15,524	\$14,685	\$14,687	\$14,692	\$15,556	\$16,211	\$16,761
10	Vehicle Parts		\$21,169	\$21,240	\$40,579	\$37,079	\$32,260	\$35,316	\$39,599
46	PUBLIC UTILITIES		\$412,303	\$414,916	\$497,241	\$473,787	\$571,230	\$611,367	\$636,726
1	Electricity		\$137,126	\$120,085	\$150,637	\$138,853	\$154,809	\$167,320	\$174,591
2	Gas (Butane)		\$31,981	\$38,852	\$42,212	\$42,952	\$41,184	\$43,569	\$48,036
3	Water		\$21,409	\$26,610	\$35,366	\$33,366	\$49,846	\$52,629	\$55,465
4	Telephone		\$195,306	\$198,985	\$236,111	\$225,505	\$286,459	\$306,716	\$315,914
5	Telex/Fax		\$26,481	\$30,384	\$32,915	\$33,111	\$38,933	\$41,132	\$42,719
48	CONTRACTS & CONSULTANCIES		\$10,969	\$10,968	\$10,969	\$10,969	\$14,976	\$15,476	\$16,500
1	Payments to Contractors		\$10,969	\$10,968	\$10,969	\$10,969	\$14,976	\$15,476	\$16,500
49	RENTS & LEASES		\$3,648,288	\$3,682,434	\$5,223,144	\$4,500,779	\$5,298,014	\$5,580,747	\$5,655,790
1	Office Space		\$1,474,245	\$1,477,235	\$2,378,640	\$1,950,010	\$2,451,678	\$2,466,814	\$2,487,949
2	Dwelling Quarters		\$1,984,221	\$2,015,331	\$2,648,637	\$2,354,035	\$2,637,935	\$2,897,794	\$2,943,772
4	Office Equipment		\$24,358	\$24,358	\$24,358	\$25,348	\$22,504	\$23,332	\$24,202
5	Other Equipment		\$84,673	\$84,673	\$90,673	\$87,426	\$81,695	\$84,695	\$87,983
6	Vehicle		\$32,983	\$32,984	\$32,983	\$33,816	\$45,142	\$46,676	\$48,288
7	Photocopier		\$16,848	\$16,893	\$16,893	\$15,585	\$13,104	\$15,000	\$16,200
9	Other		\$30,960	\$30,960	\$30,960	\$34,560	\$45,955	\$46,436	\$47,396
TOTAL RECURRENT EXPENDITURE			\$12,029,229	\$11,903,228	\$14,742,498	\$13,723,073	\$15,467,981	\$16,511,886	\$16,823,481
STAFFING RESOURCES									
Positions	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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 2015/16				Achievements 2015/16					
Expand and enhance the Diaspora Programme				Established the Border Management Unit					
Envisage a better managed Belize International Boundary Affairs in relation to the protection of National and Sovereignty and preservation of territorial integrity				Opened the new Embassy in Venezuela and Established a New Cost Center in Chicago					
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
Construction of new building									
To ensure quality, efficient and transparent operational structures and procedures for the Mission and its programmes									
Developing and implementing foreign policy advancing Belize's diplomatic development and security interest									
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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									

MINISTRY : MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE								
SECTION 1: MINISTRY SUMMARY								
VISION:								
Education: Equitable access to and efficiently delivered quality and relevant education, at all levels, for all Belizeans, founded on the following integrated principles: 1. Education for Self: to create confidence, self-sufficiency, and excellence in an ever changing environment 2. Education for Strength: in preparation to enter, participate, and contribute ethically to an economically strong, socially rich, culturally proud, and politically just society 3. Education for Life: Never too old to learn or too old to start. Belizeans of all ages will enjoy educational opportunities as we create a country founded on the intelligence and education of its greatest assets, the people National Library Service: The Belize National Library Service and Information System's long term vision is that of a well-developed National Library and Public Library system, of internationally acceptable standards, making maximum use of current information and communications technology to facilitate Belize 's developmental need to evolve an information and knowledge-based society Youth: Belizean Youth, united and empowered and positively contributing to national, regional and international development through increased access to opportunities for leadership and self-development that promote their overall wellbeing and supports the realization of their dreams and aspirations Sports: All Belizeans participate in sports for leisure, for healthy lifestyles and for self-actualization and sports contributes to the socio-economic development and national pride								
MISSION:								
Education: The Ministry of Education is charged with the responsibility of ensuring that all Belizeans are given an opportunity to acquire the knowledge, skills and attitudes required for their own personal development and for full and active participation in the development of the nation. In carrying out its mission the Ministry of Education shall work in collaboration with all education stakeholders Youth: The Department of Youth Services is the lead youth-centred agency mandated to advocate, empower, develop and engage active participation of young people at all levels for the overall development of Belize Sports: To promote, develop and improve the knowledge and practice of sports in the interest of the social well-being of and the enjoyment of leisure by Belizeans and for this purpose to appoint Commissioners for all or any sport National Library Service: The Belize National Library Service and Information System is committed to the promotion of an informed, aware, and literate society that fosters our national development and cultural heritage								
STRATEGIC PRIORITIES:								
Education: (1) Increase equitable access to all levels of education. (2) Enhance the quality and relevance at all levels of education. (3) Stregthen governance throughout the system with emphasis on student achievement Youth: (1) Government is committed to ensuring that young people are empowered and will achieve optimal well-being in a supportive environment through exposure and participation in positive interventions that will: (a) Develop their assets; (b) Promote positive values; (c) Strengthen character; (d) Build Leadership and social competence; (e) Foster an appreciation for identity, culture and the environment. (2) Government will ensure that comprehensive policies and institutional frameworks that support young citizens throughout the life cycle are multi-sectoral, coordinated, cohesive, and resourced to ensure a seamless transition to adulthood. (3) An optimal ecology (home, school, community) that's nurturing, supportive and provides a positive climate for young people to grow up healthy, caring and responsible Sports: (1) to ensure Belizeans have greater access to sporting 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 National Library Service: (1) Acquire and organize a well-balanced and broad collection in various formats, representing a variety of viewpoints. (2) Provide useful, current information sources for individuals, businesses, and other users. (3) Ensure that the collection reflects the priorities in the current strategic plan. (4) Make the collection freely available to everyone, bearing in mind that the freedom of library users to read, view, and listen should be upheld								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
041	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$26,256,725	\$26,830,307	\$23,328,602	\$22,503,242	\$30,371,826	\$29,640,122	\$29,640,123
	Recurrent Expenditure	\$14,717,330	\$14,556,769	\$17,111,344	\$15,224,910	\$18,907,566	\$18,907,567	\$18,907,568
	Capital II Expenditure	\$5,659,027	\$6,783,293	\$4,717,254	\$5,398,808	\$3,064,260	\$3,064,260	\$3,064,260
	Capital III Expenditure	\$5,880,368	\$5,490,245	\$1,500,004	\$1,879,524	\$8,400,000	\$7,668,295	\$7,668,295
042	PRE-PRIMARY AND PRIMARY EDUCATION	\$102,797,073	\$110,886,116	\$113,975,429	\$116,884,983	\$118,550,182	\$118,550,182	\$118,550,182
	Recurrent Expenditure	\$102,797,073	\$110,886,116	\$113,975,429	\$116,884,983	\$118,550,182	\$118,550,182	\$118,550,182
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
043	SECONDARY EDUCATION	\$61,957,026	\$71,256,944	\$68,173,122	\$74,203,838	\$81,084,384	\$81,084,384	\$81,084,384
	Recurrent Expenditure	\$61,957,026	\$71,256,944	\$68,173,122	\$74,203,838	\$81,084,384	\$81,084,384	\$81,084,384
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
044	TERTIARY EDUCATION	\$27,138,041	\$27,064,665	\$27,647,058	\$26,336,845	\$28,204,527	\$28,204,528	\$28,204,528
	Recurrent Expenditure	\$27,138,041	\$27,064,665	\$27,647,058	\$26,336,845	\$28,204,527	\$28,204,528	\$28,204,528
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
045	NATIONAL LIBRARY SERVICES	\$2,264,629	\$2,499,999	\$2,743,734	\$3,094,031	\$2,861,525	\$2,861,525	\$2,861,525
	Recurrent Expenditure	\$2,264,629	\$2,499,999	\$2,743,734	\$3,094,031	\$2,861,525	\$2,861,525	\$2,861,525
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
046	YOUTH SUPPORT SERVICES	\$1,737,316	\$1,965,042	\$2,572,880	\$2,238,026	\$3,060,930	\$3,064,689	\$3,066,883
	Recurrent Expenditure	\$1,737,316	\$1,965,042	\$2,572,880	\$2,238,026	\$2,745,330	\$2,749,089	\$2,751,283
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$315,600	\$315,600	\$315,600
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
047	SPORTS DEVELOPMENT	\$1,009,200	\$1,202,200	\$1,300,002	\$1,408,328	\$2,734,761	\$2,534,761	\$2,534,761
	Recurrent Expenditure	\$1,009,200	\$1,202,200	\$1,300,002	\$1,408,328	\$1,534,761	\$1,534,761	\$1,534,761
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$1,200,000	\$1,000,000	\$1,000,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
048	NATIONAL INSTITUTE OF CULTURE AND HISTORY (NICH)	\$0	\$0	\$2,538,810	\$2,778,393	\$2,647,400	\$2,647,400	\$2,647,400
	Recurrent Expenditure	\$0	\$0	\$2,538,810	\$2,778,393	\$2,647,400	\$2,647,400	\$2,647,400
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
049	NATIONAL ARCHIVES AND RECORDS MANAGEMENT	\$858,012	\$941,394	\$1,279,472	\$1,104,950	\$1,597,040	\$1,577,040	\$1,577,040
	Recurrent Expenditure	\$858,012	\$941,394	\$1,279,472	\$1,104,950	\$1,412,040	\$1,412,040	\$1,412,040
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$185,000	\$165,000	\$165,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
050	SCIENCE AND TECHNOLOGY	\$0	\$0	\$41,824	\$17,422	\$56,384	\$56,384	\$56,384
	Recurrent Expenditure	\$0	\$0	\$41,824	\$17,422	\$56,384	\$56,384	\$56,384
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$224,018,023	\$242,646,667	\$243,600,933	\$250,570,057	\$271,168,959	\$270,221,013	\$270,223,208
Recurrent Expenditure		\$212,478,628	\$230,373,129	\$237,383,675	\$243,291,725	\$258,004,099	\$258,007,859	\$258,010,054
Capital II Expenditure		\$5,659,027	\$6,783,293	\$4,717,254	\$5,398,808	\$4,764,860	\$4,544,860	\$4,544,860
Capital III Expenditure		\$5,880,368	\$5,490,245	\$1,500,004	\$1,879,524	\$8,400,000	\$7,668,295	\$7,668,295
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		46	46	46	51	51	51	51
Technical/Front Line Services		5697	5697	5697	5759	5759	5759	5759
Administrative Support		134	134	136	136	136	136	136
Non-Established		499	499	500	500	500	500	500
Statutory Appointments		490	490	490	490	490	490	503
TOTAL STAFFING		6866	6866	6869	6936	6936	6936	6949

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:		STRATEGIC MANAGEMENT ADMINISTRATION							
PROGRAMME OBJECTIVE:		To provide strategic direction, policy planning, management, quality assurance and administrative services to support the efficient and effective operation of the Ministry's programmes and activities							
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$6,339,520	\$7,067,461	\$7,707,932	\$7,495,474	\$8,566,839	\$8,566,839	\$8,566,839
1	Salaries		\$5,814,777	\$6,412,977	\$4,676,369	\$5,982,583	\$5,470,141	\$5,470,141	\$5,470,141
2	Allowances		\$110,721	\$116,685	\$359,770	\$217,577	\$341,931	\$341,931	\$341,931
3	Wages (Unestablished Staff)		\$47,508	\$12,221	\$2,100,569	\$888,683	\$2,162,839	\$2,162,839	\$2,162,839
4	Social Security		\$190,880	\$195,703	\$233,824	\$215,532	\$248,259	\$248,259	\$248,259
5	Honorarium		\$175,635	\$329,876	\$319,000	\$183,429	\$330,369	\$330,369	\$330,369
7	Overtime		\$0	\$0	\$18,400	\$7,669	\$13,300	\$13,300	\$13,300
31	TRAVEL AND SUBSISTENCE		\$367,309	\$342,096	\$505,588	\$375,853	\$571,014	\$571,014	\$571,014
1	Transport Allowance		\$22,000	\$23,250	\$76,785	\$47,392	\$76,410	\$76,410	\$76,410
2	Mileage Allowance		\$2,959	\$4,373	\$16,342	\$8,123	\$19,776	\$19,776	\$19,776
3	Subsistence Allowance		\$186,131	\$180,276	\$262,954	\$180,233	\$272,217	\$272,217	\$272,217
4	Foreign Travel		\$0	\$0	\$25,835	\$14,520	\$27,526	\$27,526	\$27,526
5	Other Travel Expenses		\$156,219	\$134,196	\$123,672	\$125,585	\$175,085	\$175,085	\$175,085
40	MATERIAL AND SUPPLIES		\$569,080	\$627,763	\$916,052	\$616,551	\$1,061,336	\$1,061,337	\$1,061,338
1	Office Supplies		\$188,508	\$202,166	\$217,175	\$183,184	\$241,178	\$241,178	\$241,178
2	Books & Periodicals		\$100	\$6,500	\$5,795	\$2,407	\$13,516	\$13,516	\$13,516
3	Medical Supplies		\$2,454	\$2,036	\$5,274	\$3,458	\$6,876	\$6,877	\$6,877
4	Uniforms		\$22,421	\$32,844	\$47,965	\$55,258	\$62,042	\$62,042	\$62,042
5	Household Sundries		\$112,499	\$125,392	\$102,756	\$109,023	\$127,582	\$127,582	\$127,582
6	Food		\$0	\$2,808	\$19,286	\$12,459	\$33,446	\$33,446	\$33,446
11	Production Supplies		\$0	\$0	\$44,490	\$18,534	\$36,460	\$36,460	\$36,460
14	Computer Supplies		\$18,856	\$24,398	\$91,119	\$55,526	\$97,807	\$97,807	\$97,807
15	Office Equipment		\$19,824	\$33,823	\$81,908	\$47,114	\$95,850	\$95,850	\$95,850
18	Insurance: Buildings		\$0	\$0	\$3,200	\$1,331	\$4,200	\$4,200	\$4,200
20	Insurance: Motor Vehicles		\$0	\$0	\$0	\$0	\$475	\$475	\$475
23	Printing Services		\$204,418	\$197,632	\$293,684	\$126,652	\$313,563	\$313,563	\$313,563
26	Miscellaneous		\$0	\$165	\$3,400	\$1,607	\$28,342	\$28,342	\$28,342
41	OPERATING COSTS		\$551,114	\$501,243	\$803,231	\$599,504	\$927,486	\$927,486	\$927,486
1	Fuel		\$252,552	\$199,904	\$322,687	\$251,177	\$410,031	\$410,031	\$410,031
2	Advertising		\$47,770	\$48,405	\$158,175	\$89,264	\$147,251	\$147,251	\$147,251
3	Miscellaneous		\$238,720	\$220,586	\$223,308	\$200,877	\$228,630	\$228,630	\$228,630
6	Mail Delivery		\$88	\$4,772	\$12,638	\$6,009	\$13,155	\$13,155	\$13,155
7	Office Cleaning		\$0	\$0	\$0	\$0	\$800	\$800	\$800
8	Garbage Disposal		\$0	\$2,264	\$9,421	\$6,137	\$9,506	\$9,506	\$9,506
9	Conferences and Workshops		\$11,984	\$25,312	\$77,002	\$46,040	\$118,113	\$118,113	\$118,113
42	MAINTENANCE COSTS		\$346,777	\$360,875	\$451,685	\$341,176	\$485,175	\$485,175	\$485,175
1	Maintenance of Buildings		\$92,915	\$101,058	\$128,130	\$99,799	\$141,177	\$141,177	\$141,177
2	Maintenance of Grounds		\$16,351	\$15,201	\$38,320	\$22,826	\$28,860	\$28,860	\$28,860
3	Furniture and Equipment		\$48,668	\$36,911	\$72,390	\$44,883	\$80,615	\$80,615	\$80,615
4	Vehicles		\$110,027	\$120,995	\$87,818	\$100,921	\$104,668	\$104,668	\$104,668
5	Computer Hardware		\$28,582	\$17,985	\$42,545	\$24,917	\$47,411	\$47,411	\$47,411
6	Computer Software		\$2,235	\$5,643	\$14,455	\$6,027	\$10,845	\$10,845	\$10,845
8	Other Equipment		\$8,223	\$18,417	\$20,275	\$14,771	\$15,925	\$15,925	\$15,925
9	Spares for Equipment		\$238	\$108	\$6,735	\$2,808	\$6,705	\$6,705	\$6,705
10	Vehicle Parts		\$39,538	\$44,557	\$41,017	\$24,223	\$48,969	\$48,969	\$48,969
43	TRAINING		\$1,742,061	\$930,476	\$1,687,168	\$1,402,386	\$2,095,917	\$2,095,917	\$2,095,917
1	Course Costs		\$0	\$0	\$12,500	\$5,213	\$12,500	\$12,500	\$12,500
2	Fees & Allowances		\$0	\$0	\$29,000	\$12,081	\$29,000	\$29,000	\$29,000
3	Examination Fees		\$883,433	\$250,938	\$1,118,355	\$490,910	\$1,507,900	\$1,507,900	\$1,507,900
4	Scholarship and Grants		\$0	\$0	\$30,000	\$31,158	\$27,500	\$27,500	\$27,500
5	Miscellaneous		\$858,628	\$679,538	\$497,313	\$863,025	\$519,017	\$519,017	\$519,017
46	PUBLIC UTILITIES		\$788,507	\$764,768	\$643,800	\$644,567	\$667,800	\$667,800	\$667,800
3	Water		\$0	\$0	\$9,600	\$4,000	\$9,600	\$9,600	\$9,600
4	Telephone		\$788,507	\$764,768	\$634,200	\$640,567	\$658,200	\$658,200	\$658,200
47	CONTRIBUTIONS & SUBSCRIPTIONS		\$4,000	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
4	Other		\$4,000	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
48	CONTRACTS & CONSULTANCIES		\$3,947,830	\$3,881,014	\$4,280,688	\$3,648,834	\$4,412,000	\$4,412,000	\$4,412,000
1	Payments to Contractors		\$3,947,830	\$3,881,014	\$4,230,688	\$3,628,003	\$4,381,000	\$4,381,000	\$4,381,000
2	Payments to Consultants		\$0	\$0	\$50,000	\$20,831	\$31,000	\$31,000	\$31,000
49	RENTS & LEASES		\$0	\$75	\$0	\$0	\$0	\$0	\$0
6	Vehicle		\$0	\$75	\$0	\$0	\$0	\$0	\$0
50	GRANTS		\$61,132	\$80,998	\$115,200	\$100,565	\$114,000	\$114,000	\$114,000
1	Individuals		\$58,632	\$59,798	\$48,000	\$59,766	\$48,000	\$48,000	\$48,000
2	Organizations		\$2,500	\$21,200	\$67,200	\$40,798	\$66,000	\$66,000	\$66,000
TOTAL RECURRENT EXPENDITURE			\$14,717,330	\$14,556,769	\$17,111,344	\$15,224,910	\$18,907,566	\$18,907,567	\$18,907,568

CAPITAL II EXPENDITURE									
Act.	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate	
	300 Apprenticeship Programme	\$607,124	\$570,215	\$513,851	\$551,406	\$500,000	\$500,000	\$500,000	
	370 Youth Development Services	\$29,947	\$29,922	\$30,000	\$42,435	\$0	\$0	\$0	
	391 National Sports Council	\$56,331	\$205,413	\$100,000	\$138,620	\$0	\$0	\$0	
	1000 Furniture & Equipment	\$119,372	\$158,591	\$90,000	\$89,623	\$50,000	\$50,000	\$50,000	
	1004 Purchase of other office equipment	\$15,133	\$44,814	\$20,000	\$8,333	\$0	\$0	\$0	
	1007 Capital Impr. Of Buildings (DEC's)	\$278,761	\$590,883	\$500,001	\$488,199	\$50,000	\$50,000	\$50,000	
	1089 Belize Teachers' Training College	\$300,000	\$381,042	\$300,000	\$425,000	\$350,000	\$350,000	\$350,000	
	1094 Special Education Unit	\$42,588	\$62,459	\$100,000	\$51,769	\$100,000	\$100,000	\$100,000	
	1098 Quality Assurance & Development Service	\$65,185	\$48,872	\$50,000	\$26,755	\$50,000	\$50,000	\$50,000	
	1340 National Council for Education	\$0	\$19,190	\$60,000	\$31,382	\$55,800	\$55,800	\$55,800	
	1421 Marion Jones Sporting Complex	\$0	\$200,000	\$199,998	\$233,333	\$0	\$0	\$0	
	1470 Teacher Education and Development Unit	\$224,970	\$213,591	\$225,000	\$246,635	\$250,000	\$250,000	\$250,000	
	1495 ICT Development (Purchase of S/H/Ware)	\$122,996	\$186,645	\$187,100	\$97,158	\$100,000	\$100,000	\$100,000	
	1604 Construction/Infrastructure Projects	\$462,144	\$600,000	\$600,000	\$584,568	\$500,000	\$500,000	\$500,000	
	1628 School Feeding Program	\$695,190	\$662,714	\$600,000	\$573,899	\$500,000	\$500,000	\$500,000	
	1650 Youth Programme and Initiatives	\$274,998	\$304,952	\$305,001	\$300,832	\$0	\$0	\$0	
	1656 Social Assistance	\$0	\$19,500	\$0	\$0	\$0	\$0	\$0	
	1674 YFF the Future (Participation of Governance)	\$199,871	\$199,748	\$200,000	\$191,568	\$0	\$0	\$0	
	1701 Village Sports Facilities Lightning Project (Belmopan)	\$73,828	\$147,656	\$100,000	\$66,667	\$0	\$0	\$0	
	1735 Enhancement of Policy Strategy Framework in the Education System	\$32,576	\$35,245	\$36,300	\$47,285	\$58,460	\$58,460	\$58,460	
	1740 Skills Training program	\$0	\$0	\$50,000	\$20,833	\$50,000	\$50,000	\$50,000	
	1754 Child Survival. Education and Development	\$0	\$165,239	\$150,003	\$451,190	\$0	\$0	\$0	
	1755 Belize City Center (Construction)	\$1,238,153	\$0	\$0	\$0	\$0	\$0	\$0	
	1786 School Inspectorate Pilot Project	\$115,398	\$260,960	\$300,000	\$277,919	\$300,000	\$300,000	\$300,000	
	1825 Back to School Assistance Program	\$704,461	\$697,092	\$0	\$367,197	\$0	\$0	\$0	
	1841 Payment of CXC Examinations	\$0	\$810,000	\$0	\$0	\$0	\$0	\$0	
	1846 PRESIDENCY PRO TEMPORE OF CENTRAL	\$0	\$90,850	\$0	\$0	\$0	\$0	\$0	
	1858 Education Quality Improvement Programme	\$0	\$0	\$0	\$68,619	\$0	\$0	\$0	
	1866 Reintroduction of the CET Model	\$0	\$77,701	\$0	\$17,584	\$50,000	\$50,000	\$50,000	
	1907 Caribbean Examination Council Governance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	1914 Belize Qualification and Quality Assurance Authority	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	
TOTAL CAPITAL II EXPENDITURE		\$5,659,027	\$6,783,293	\$4,717,254	\$5,398,808	\$3,064,260	\$3,064,260	\$3,064,260	
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1068 CDB	Education Sector Improvement Proiect	\$66,962	\$399,984	\$350,000	\$145,833	\$0	\$0	\$0
	1591 ROC	Marion Jones Sports Center	\$5,795,804	\$3,624,352	\$350,000	\$621,162	\$0	\$0	\$0
	1735 CDB	Enhancement of policy Strategy Framework in the Education System	\$0	\$41,912	\$300,000	\$125,000	\$3,000,000	\$3,172,200	\$3,172,200
	1754 UNICEF /CDB	Child Survival, Education and Development	\$17,601	\$290,823	\$0	\$236,427	\$400,000	\$400,000	\$400,000
	1825	Back to School Assistance Program	\$0	\$0	\$0	\$42,767	\$0	\$0	\$0
	1858 IDB	Education Quality Improvement Programme	\$0	\$1,133,175	\$500,004	\$208,335	\$5,000,000	\$4,096,095	\$4,096,095
	1893	End of School Year Sports Programme	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$5,880,368	\$5,490,245	\$1,500,004	\$1,879,524	\$8,400,000	\$7,668,295	\$7,668,295
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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 2015/16	Achievements 2015/16
<p>Improve the quality and relevance of primary education and student achievement by evaluating the relevance and delivery of the existing curriculum and using the results to develop a series of desired learning outcomes the curriculum</p> <p>Improve the quality and relevance of secondary education and student achievement by standardising the high school curriculum around core subjects and options, including technical and vocational options</p> <p>Improve the quality of vocational technical education by conducting training for TVET assessors, TVET managers and TVET teachers on the design, delivery and assessment of vocational, technical education</p> <p>Improve the quality of education and student achievement by providing in-service training to teachers in the use, localisation and assessment of curriculum and to school leaders in the support and monitoring of more effective and localised curriculum delivery and assessment</p> <p>Improve the quality of education and school accountability for student achievement by strengthening the school monitoring, support, and supervision process through development of monitoring, support and supervision guides for each level of the system and training of MoEYS personnel responsible for monitoring, support and supervision activities</p> <p>Ensure the quality and relevance of education by continuing to develop and/or administer high quality, relevant, standardized examinations for each level of the education system</p> <p>Improve the quality of education and achievement of students with special education needs (SEN) by offering services such as student assessment, counselling, teacher support, and curriculum adaptation</p> <p>Improve the quality of education for and achievement of students with special education needs (SEN) by providing teachers with relevant resources and training in the knowledge and skills required to identify children who may have special education needs</p> <p>Promote quality education and student achievement by continuing to monitor student attendance and investigate cases of frequent or prolonged absences, as well as conducting a national stay-in-school campaign</p> <p>Improve school accountability for student achievement by holding stakeholder meetings and training sessions with parents and community members to encourage and facilitate their involvement in the governance of schools</p> <p>Improve school governance and accountability for student achievement by facilitating, through funding, the delivery of and participation in leadership certification programs</p> <p>Ensure the quality and relevance of teacher education programs by evaluating and approving programs, and monitoring compliance to minimum professional and academic qualifications for teacher educators and standards for teacher education programs</p> <p>Improve the quality of education and student achievement by formalizing and expanding the induction programme for Newly Qualified Preprimary and Primary Education Teachers</p> <p>Improve the quality of education and student achievement by developing and implementing an induction programme for Newly Qualified Secondary Education Teachers</p> <p>Improve the quality of education and student achievement by offering continuing professional development for teachers at all levels in areas of identified need</p> <p>Improve the quality of education and accountability of schools for student achievement by monitoring entry into the teaching force and school compliance with the education rules and regulations</p> <p>Improve the quality of education and school accountability for student achievement by strengthening the school monitoring, support, and supervision process through development of monitoring, support and supervision guides for each level of the system and training of MoEYS personnel responsible for monitoring, support and supervision activities</p> <p>Improve accountability of schools for student achievement by training and guiding administrators and MA to conduct school self assessment and improvement planning especially in relation to key policy objectives</p> <p>Improve accountability of schools by developing an annual school report card system for the primary level and publishing results</p> <p>Improve the effectiveness of the MoEYS by collecting, analysing and reporting relevant data especially in relation to key policy objectives in a timely manner</p> <p>Improve the effectiveness of the MoEYS and accountability of schools by drafting, finalising, and disseminating new regulations consistent with the Education Act</p> <p>Improve school accountability by requiring all schools to undertake an annual audit of accounts and publish reports</p>	
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)	

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Percentage of primary curricula evaluated	0%	0%	50%	100%	100%	100%	
Percentage of secondary curricula standardized	0%	0%	0%	50%	100%	100%	
Number of TVET workshops held annually	4	5	5	6	7	8	
Number of Curriculum Development and Assessment Workshops held	0	0	0	18	18	18	
Number of supervision training workshops held	0	6	6	6	6	6	
Number of standardized examinations administered	5	5	5	6	6	7	
Number of SEN children supported	700	750	740	800	850	900	
Number of SEN training sessions held	30 (approx)	30	30	35	40	45	
Percentage of truancy reports investigated and reported	60% (approx)	70%	70%	80%	90%	100%	
Number of Parent and Community meetings and training sessions held	0	0	0	12	18	24	
Number of certified schools leaders	58	58	58	115	175	250	
% of teacher training institutions receiving monitoring visits	0%	0%	0%	30%	30%	30%	
Number of Primary NQT in Induction Program	113	125	125	138	151	166	
Number of Preprimary NQT in Induction Program	10	8	8	8	15	20	
Number of Secondary NQT in Induction Program	0	0	0	30	60	90	
Number of teachers participating in CPD sessions	2,378	2,497	2,497	2,622	2,753	2,890	
Number of full teachers' licenses issued							
Number of MoEYS personnel trained in monitoring, support and supervision	0	0	0	30	30	30	
Number of training sessions held on school self-assessment and improvement planning	12	12	12	24	24	24	
Percentage of schools with published report card	0%	0%	0%	50%	75%	100%	
Date of Annual Report on Achievement of Strategic Objectives		September 1st	September 1st	August 1st	August 1st	August 1st	
Percentage of Education Rules and Regulations completed	20%	20%	20%	50%	75%	100%	
Percentage of schools with published audit reports	0%	0%	0%	50%	75%	100%	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of sitters passing English PSE	73.1%	76.8%	76.8%	80.6%	84.6%	88.9%	
Percentage of sitters passing Math PSE	54.7%	57.4%	57.4%	60.3%	63.3%	66.5%	
Percentage of sitters achieving satisfactory grades in English PSE	45.9%	48.2%	48.2%	50.6%	53.1%	55.8%	
Percentage of sitters achieving satisfactory grades in Math PSE	39.2%	41.2%	41.2%	43.2%	45.4%	47.6%	
Percentage of sitters achieving satisfactory grades in CSEC English	60.1%	63.1%	63.1%	66.3%	69.6%	73.1%	
Percentage of sitters achieving satisfactory grades in CSEC Math	43.2%	45.4%	45.4%	47.6%	50.0%	52.5%	
Number of Full NVQ Certificates Awarded	58 (approx)	66	66	76	87	101	

PROGRAMME:			PRE-PRIMARY AND PRIMARY EDUCATION						
PROGRAMME OBJECTIVE:			To facilitate equitable access to pre-primary and primary education for all Belizean children						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$93,977,496	\$101,962,395	\$104,410,622	\$107,887,848	\$109,016,402	\$109,016,402	\$109,016,402
1	Salaries		\$88,873,396	\$96,403,660	\$98,393,314	\$102,278,260	\$103,112,343	\$103,112,343	\$103,112,343
2	Allowances		\$2,432,324	\$2,408,764	\$1,913,427	\$2,038,698	\$1,711,920	\$1,711,920	\$1,711,920
3	Wages (Unestablished Staff)		\$22,962	\$49,313	\$863,469	\$374,410	\$925,120	\$925,120	\$925,120
4	Social Security		\$2,648,814	\$3,100,659	\$3,240,412	\$3,196,481	\$3,256,002	\$3,256,002	\$3,256,002
7	Overtime		\$0	\$0	\$0	\$0	\$11,017	\$11,017	\$11,017
31	TRAVEL AND SUBSISTENCE		\$20,766	\$19,969	\$24,960	\$21,557	\$35,760	\$35,760	\$35,760
1	Transport Allowance		\$480	\$0	\$0	\$0	\$0	\$0	\$0
3	Subsistence Allowance		\$16,846	\$15,058	\$24,960	\$17,520	\$35,760	\$35,760	\$35,760
5	Other Travel Expenses		\$3,440	\$4,911	\$0	\$4,038	\$0	\$0	\$0
40	MATERIAL AND SUPPLIES		\$139,087	\$141,749	\$160,516	\$116,645	\$156,480	\$156,480	\$156,480
1	Office Supplies		\$44,469	\$19,436	\$12,919	\$12,199	\$12,750	\$12,750	\$12,750
3	Medical Supplies		\$440	\$278	\$500	\$827	\$500	\$500	\$500
4	Uniforms		\$0	\$1,280	\$1,140	\$2,869	\$2,540	\$2,540	\$2,540
5	Household Sundries		\$28,053	\$19,691	\$5,719	\$9,662	\$7,411	\$7,411	\$7,411
6	Food		\$29,155	\$31,929	\$47,000	\$39,389	\$47,000	\$47,000	\$47,000
11	Production Supplies		\$0	\$0	\$10,500	\$4,375	\$10,500	\$10,500	\$10,500
12	School Supplies		\$27,847	\$48,147	\$57,099	\$30,029	\$35,800	\$35,800	\$35,800
14	Computer Supplies		\$2,791	\$598	\$6,044	\$2,516	\$6,853	\$6,853	\$6,853
15	Office Equipment		\$6,333	\$19,025	\$9,095	\$10,405	\$9,750	\$9,750	\$9,750
26	Miscellaneous		\$0	\$1,365	\$10,500	\$4,375	\$23,300	\$23,300	\$23,300
41	OPERATING COSTS		\$7,294,179	\$7,154,699	\$7,423,385	\$6,951,401	\$7,363,044	\$7,363,044	\$7,363,044
1	Fuel		\$43,965	\$50,212	\$81,501	\$39,511	\$13,160	\$13,160	\$13,160
3	Miscellaneous		\$214,401	\$91,947	\$17,400	\$84,984	\$20,000	\$20,000	\$20,000
4	School Transportation		\$7,034,008	\$6,992,160	\$7,296,084	\$6,815,074	\$7,301,484	\$7,301,484	\$7,301,484
9	Conferences and Workshops		\$1,806	\$20,380	\$28,400	\$11,831	\$28,400	\$28,400	\$28,400
42	MAINTENANCE COSTS		\$80,293	\$79,906	\$126,350	\$124,125	\$145,600	\$145,600	\$145,600
1	Maintenance of Buildings		\$24,594	\$43,687	\$76,750	\$84,534	\$94,000	\$94,000	\$94,000
2	Maintenance of Grounds		\$16,648	\$17,224	\$24,900	\$24,460	\$26,900	\$26,900	\$26,900
3	Furniture and Equipment		\$2,630	\$1,604	\$2,200	\$919	\$2,200	\$2,200	\$2,200
4	Vehicles		\$36,421	\$13,176	\$9,900	\$8,962	\$9,900	\$9,900	\$9,900
10	Vehicle Parts		\$0	\$4,215	\$12,600	\$5,250	\$12,600	\$12,600	\$12,600
43	TRAINING		\$11,757	\$13,931	\$27,800	\$15,028	\$31,100	\$31,100	\$31,100
1	Course Costs		\$0	\$0	\$2,500	\$1,134	\$3,400	\$3,400	\$3,400
2	Fees & Allowances		\$0	\$0	\$10,500	\$4,375	\$10,500	\$10,500	\$10,500
5	Miscellaneous		\$11,757	\$13,931	\$14,800	\$9,520	\$17,200	\$17,200	\$17,200
46	PUBLIC UTILITIES		\$42,541	\$36,534	\$49,600	\$46,764	\$49,600	\$49,600	\$49,600
2	Gas (Butane)		\$1,542	\$1,441	\$1,600	\$1,105	\$1,600	\$1,600	\$1,600
4	Telephone		\$40,999	\$35,093	\$48,000	\$45,659	\$48,000	\$48,000	\$48,000
50	GRANTS		\$1,230,954	\$1,476,932	\$1,752,196	\$1,721,614	\$1,752,196	\$1,752,196	\$1,752,196
1	Individuals		\$347,102	\$391,794	\$756,238	\$798,422	\$756,238	\$756,238	\$756,238
2	Organizations		\$495,414	\$590,159	\$724,800	\$533,445	\$724,800	\$724,800	\$724,800
3	Institutions		\$388,438	\$494,978	\$271,158	\$389,747	\$271,158	\$271,158	\$271,158
TOTAL RECURRENT EXPENDITURE			\$102,797,073	\$110,886,116	\$113,975,429	\$116,884,983	\$118,550,182	\$118,550,182	\$118,550,182
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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 2015/16					Achievements 2015/16				
Facilitate access to enrolment in pre-primary and primary education by reducing the cost to parents through the payment of teachers' salaries at government and grant-aided preschools and primary schools									
Facilitate access to enrolment in pre-primary and primary education by reducing the cost to parents through the provision of grants to specially- assisted preschools and primary schools									
Facilitate access to and enrolment in pre-primary and primary education by establishing and operating government preschools and primary schools									
Facilitate access to enrolment in primary education by reducing the cost to parents through the provision of free school transportation (bus runs) in rural communities									
Facilitate access to enrolment in primary education by reducing the cost to parents through the provision of free textbooks to all government and grant-aided primary schools									
Improve access to and enrolment in pre-primary education by establishing new preschools and preschool programs in underserved areas of the country									
Improve access to enrolment in primary education by designing and implementing a comprehensive registration, referral and support system for children with special education needs									
Improve completion rates in primary education by expanding the National School Nutrition Program targeting children from low socio-economic backgrounds									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS									
			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of government-owned preschools			28	31	31	33	36	38	
Number of government-owned primary schools			56	57	57	57	57	57	
Percentage government and grant-aided primary schools served by the National Free Textbook Program			100%	100%	100%	100%	100%	100%	
Number of Preschools			213	220	216	225	230	235	
Number of registered SEN children			700	750	740	800	850	900	
Number of students served by the National School Nutrition Program			1,135	1,135	1,115	1,350	1,425	1,500	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Preschool Enrolment			7,400	7,770	7,633	8,015	8,416	8,921	
Primary School Enrolment			68,812	70,532	70,188	71,592	73,024	74,484	
Primary School Repetition Rate			6.2%	5.6%	5.6%	5.0%	4.5%	4.1%	
Primary School Dropout Rate			0.7%	0.6%	0.6%	0.5%	0.4%	0.3%	
Primary School Completion Rate			75.9%	79.7%	79.7%	83.7%	87.9%	92.3%	

PROGRAMME:			SECONDARY EDUCATION						
PROGRAMME OBJECTIVE:			To facilitate equitable access to secondary education and skills training for both adolescent and adult learners						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$2,744,050	\$2,859,193	\$3,003,139	\$3,054,006	\$3,205,095	\$3,205,095	\$3,205,095
	1	Salaries	\$2,643,676	\$2,760,287	\$1,446,843	\$2,348,628	\$1,509,933	\$1,509,933	\$1,509,933
	2	Allowances	\$2,400	\$3,175	\$55,900	\$24,869	\$53,032	\$53,032	\$53,032
	3	Wages (Unestablished Staff)	\$4,736	\$2,610	\$1,382,339	\$575,967	\$1,524,589	\$1,524,589	\$1,524,589
	4	Social Security	\$93,238	\$93,121	\$103,557	\$98,498	\$102,041	\$102,041	\$102,041
	5	Honorarium	\$0	\$0	\$2,500	\$1,044	\$3,500	\$3,500	\$3,500
	7	Overtime	\$0	\$0	\$12,000	\$5,000	\$12,000	\$12,000	\$12,000
	31	TRAVEL AND SUBSISTENCE	\$49,112	\$37,758	\$73,164	\$48,233	\$78,492	\$78,492	\$78,492
	1	Transport Allowance	\$0	\$0	\$0	\$0	\$900	\$900	\$900
	2	Mileage Allowance	\$965	\$0	\$10,652	\$4,443	\$13,200	\$13,200	\$13,200
	3	Subsistence Allowance	\$22,221	\$15,561	\$33,502	\$21,311	\$35,382	\$35,382	\$35,382
	4	Foreign Travel	\$0	\$0	\$8,800	\$3,669	\$8,800	\$8,800	\$8,800
	5	Other Travel Expenses	\$25,926	\$22,197	\$20,210	\$18,810	\$20,210	\$20,210	\$20,210
	40	MATERIAL AND SUPPLIES	\$190,206	\$225,456	\$244,217	\$204,900	\$289,171	\$289,171	\$289,171
	1	Office Supplies	\$37,591	\$23,015	\$47,685	\$35,116	\$57,636	\$57,636	\$57,636
	2	Books & Periodicals	\$845	\$2,478	\$12,187	\$5,082	\$13,193	\$13,193	\$13,193
	3	Medical Supplies	\$1,918	\$1,318	\$6,255	\$2,846	\$7,209	\$7,209	\$7,209
	4	Uniforms	\$940	\$2,298	\$8,087	\$10,779	\$12,603	\$12,603	\$12,603
	5	Household Sundries	\$55,038	\$56,577	\$32,080	\$37,532	\$45,013	\$45,013	\$45,013
	6	Food	\$17,648	\$12,255	\$6,283	\$7,008	\$6,283	\$6,283	\$6,283
	7	Spraying Supplies	\$0	\$520	\$2,650	\$1,412	\$2,650	\$2,650	\$2,650
	8	Spares (Farm Equipment)	\$0	\$198	\$770	\$322	\$770	\$770	\$770
	9	Animal Feed	\$5,393	\$3,634	\$7,680	\$6,785	\$7,680	\$7,680	\$7,680
	10	Animal Pasture	\$0	\$0	\$2,910	\$1,209	\$2,910	\$2,910	\$2,910
	11	Production Supplies	\$17,418	\$18,006	\$29,743	\$21,743	\$26,187	\$26,187	\$26,187
	12	School Supplies	\$31,149	\$48,817	\$34,989	\$30,740	\$31,250	\$31,250	\$31,250
	13	Building/Construction Supplies	\$6,355	\$21,386	\$22,168	\$16,168	\$29,007	\$29,007	\$29,007
	14	Computer Supplies	\$4,758	\$14,234	\$14,245	\$17,612	\$27,386	\$27,386	\$27,386
	15	Office Equipment	\$10,184	\$20,722	\$16,094	\$10,386	\$19,395	\$19,395	\$19,395
	16	Laboratory Supplies	\$970	\$0	\$391	\$160	\$0	\$0	\$0
	41	OPERATING COSTS	\$96,582	\$64,879	\$86,874	\$59,404	\$69,398	\$69,398	\$69,398
	1	Fuel	\$47,225	\$27,978	\$39,636	\$30,833	\$11,640	\$11,640	\$11,640
	2	Advertising	\$10,517	\$8,931	\$26,041	\$14,110	\$29,768	\$29,768	\$29,768
	3	Miscellaneous	\$38,840	\$24,971	\$14,457	\$11,655	\$16,760	\$16,760	\$16,760
	6	Mail Delivery	\$0	\$0	\$1,200	\$500	\$2,520	\$2,520	\$2,520
	8	Garbage Disposal	\$0	\$0	\$0	\$0	\$3,170	\$3,170	\$3,170
	9	Conferences and Workshops	\$0	\$3,000	\$5,540	\$2,306	\$5,540	\$5,540	\$5,540
	42	MAINTENANCE COSTS	\$240,474	\$205,987	\$242,090	\$171,426	\$274,134	\$274,134	\$274,134
	1	Maintenance of Buildings	\$119,259	\$90,877	\$80,333	\$69,497	\$79,274	\$79,274	\$79,274
	2	Maintenance of Grounds	\$20,823	\$20,906	\$25,604	\$20,355	\$34,444	\$34,444	\$34,444
	3	Furniture and Equipment	\$59,340	\$41,272	\$41,844	\$29,244	\$46,694	\$46,694	\$46,694
	4	Vehicles	\$1,928	\$2,682	\$3,108	\$1,718	\$3,148	\$3,148	\$3,148
	5	Computer Hardware	\$22,112	\$20,422	\$23,384	\$14,600	\$33,955	\$33,955	\$33,955
	6	Computer Software	\$429	\$1,675	\$3,600	\$1,500	\$6,630	\$6,630	\$6,630
	7	Laboratory Equipment	\$0	\$312	\$14,350	\$5,978	\$22,690	\$22,690	\$22,690
	8	Other Equipment	\$3,485	\$6,842	\$27,961	\$16,406	\$24,393	\$24,393	\$24,393
	9	Spares for Equipment	\$0	\$8,136	\$12,451	\$5,586	\$12,451	\$12,451	\$12,451
	10	Vehicle Parts	\$13,099	\$12,863	\$9,455	\$6,543	\$10,455	\$10,455	\$10,455
	43	TRAINING	\$16,402	\$7,819	\$26,685	\$11,790	\$33,355	\$33,355	\$33,355
	1	Course Costs	\$14,747	\$5,569	\$19,210	\$7,996	\$24,080	\$24,080	\$24,080
	2	Fees & Allowances	\$0	\$0	\$0	\$0	\$1,800	\$1,800	\$1,800
	4	Scholarship and Grants	\$0	\$0	\$3,000	\$1,250	\$3,000	\$3,000	\$3,000
	5	Miscellaneous	\$1,655	\$2,250	\$4,475	\$2,544	\$4,475	\$4,475	\$4,475
	46	PUBLIC UTILITIES	\$500	\$0	\$900	\$375	\$1,563	\$1,563	\$1,563
	2	Gas (Butane)	\$500	\$0	\$900	\$375	\$1,563	\$1,563	\$1,563
	50	GRANTS	\$58,619,700	\$67,855,852	\$64,496,053	\$70,653,704	\$77,133,176	\$77,133,176	\$77,133,176
	1	Individuals	\$3,576,149	\$3,759,250	\$3,306,000	\$3,635,421	\$3,445,200	\$3,445,200	\$3,445,200
	2	Organizations	\$561,227	\$561,227	\$561,228	\$607,996	\$561,228	\$561,228	\$561,228
	18	GOB High Schools	\$50,889,508	\$50,305,705	\$26,078,234	\$28,652,988	\$31,212,480	\$31,212,480	\$31,212,480
	19	Grant Aided High Schools	\$243,521	\$8,838,409	\$31,177,396	\$34,031,762	\$37,671,958	\$37,671,958	\$37,671,958
	20	Special Assisted Schools	\$1,773,623	\$2,179,111	\$2,373,195	\$2,391,662	\$2,666,473	\$2,666,473	\$2,666,473
	21	Teacher Replacement Cost	\$1,575,672	\$2,212,150	\$1,000,000	\$1,333,875	\$1,575,837	\$1,575,837	\$1,575,837
TOTAL RECURRENT EXPENDITURE			\$61,957,026	\$71,256,944	\$68,173,122	\$74,203,838	\$81,084,384	\$81,084,384	\$81,084,384
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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 2015/16			Achievements 2015/16				
Facilitate access to and enrolment in secondary education and skills training by reducing cost through the provision of school services grants to government and grant-aided secondary schools and institutes for technical and vocational education and training							
Facilitate access to and enrolment in secondary education and skills training by reducing cost through the provision of grants to specially-assisted secondary schools and institutes for technical and vocational education and training							
Facilitate access to and enrolment in secondary education and skills training by establishing and operating government secondary schools and institutes for technical and vocational education and training							
Improve access to and enrolment in high schools by reducing the cost through the standardization and reduction of school fees							
Improve the completion rate in high schools by identifying students with socio-economic needs and providing schools with additional grants to support student retention and achievement							
Improve participation rates in external examinations by establishing an Examinations Financial Aid Program for low socioeconomic students							
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Total school services grant to government and grant-aided secondary schools		48,462,648	49,022,525	55,042,662	58,194,875	61,046,187	
Total grants to specially-assisted secondary schools		604,811	750,156	2,002,619	2,373,195	2,581,055	
Number of government-owned secondary schools	17	17	17	17	17	17	
Number of government-owned ITVETs	5	5	5	5	5	5	
Average cost of school fees	\$850 (approx)	\$850	\$850	\$850	\$600	\$500	
Number of lower socioeconomic students benefiting from additional financial support				6,900	8,000	9,200	
Number of students benefiting from Examinations Financial Aid Program				1,000	1,250	1,500	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Transition Rate from Primary to Secondary	86.8%	88.8%	88.8%	90.8%	91.8%	92.8%	
Secondary Enrolment	20,539	21,459	21,459	22,379	23,323	24,309	
TVET Enrolment	844	928	928	1,021	1,123	1,235	
Secondary Repetition Rate	6.5%	5.9%	5.9%	5.3%	4.7%	4.3%	
Secondary Dropout Rate	8.4%	7.6%	7.6%	6.8%	6.1%	5.5%	
Secondary Completion Rate	63.0%	66.2%	66.2%	69.5%	73.0%	76.7%	
Number of students sitting CXC (CSEC and CCSLC) Examinations	3,105	3,260	3,260	3,760	3,885	4,010	

PROGRAMME:			TERTIARY EDUCATION						
PROGRAMME OBJECTIVE:			To facilitate access to tertiary education and teacher training for high school graduates and adult learners						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,112,017	\$1,296,428	\$1,220,027	\$1,382,161	\$1,505,487	\$1,505,487	\$1,505,487
1	Salaries		\$1,081,837	\$1,263,350	\$1,108,541	\$1,316,090	\$1,409,035	\$1,409,035	\$1,409,035
2	Allowances		\$0	\$0	\$16,941	\$7,057	\$12,494	\$12,494	\$12,494
3	Wages (Unestablished Staff)		\$0	\$1,339	\$62,017	\$25,841	\$49,972	\$49,972	\$49,972
4	Social Security		\$30,180	\$31,739	\$32,528	\$33,173	\$33,986	\$33,986	\$33,986
31	TRAVEL AND SUBSISTENCE		\$36,535	\$29,057	\$49,505	\$32,227	\$57,622	\$57,622	\$57,622
2	Mileage Allowance		\$203	\$1,490	\$6,809	\$3,246	\$3,565	\$3,565	\$3,565
3	Subsistence Allowance		\$10,088	\$2,953	\$6,270	\$3,329	\$6,230	\$6,230	\$6,230
4	Foreign Travel		\$0	\$3,938	\$29,134	\$19,125	\$41,135	\$41,135	\$41,135
5	Other Travel Expenses		\$26,244	\$20,675	\$7,292	\$6,528	\$6,692	\$6,692	\$6,692
40	MATERIAL AND SUPPLIES		\$30,296	\$18,949	\$25,175	\$21,637	\$23,325	\$23,325	\$23,325
1	Office Supplies		\$9,395	\$6,141	\$3,397	\$2,695	\$3,397	\$3,397	\$3,397
2	Books & Periodicals		\$7,269	\$0	\$0	\$0	\$0	\$0	\$0
4	Uniforms		\$0	\$948	\$1,900	\$2,110	\$1,900	\$1,900	\$1,900
5	Household Sundries		\$3,144	\$1,325	\$1,912	\$1,784	\$1,912	\$1,912	\$1,912
6	Food		\$0	\$1,830	\$3,285	\$2,203	\$2,385	\$2,385	\$2,385
14	Computer Supplies		\$2,462	\$4,261	\$6,931	\$9,398	\$6,931	\$6,931	\$6,931
15	Office Equipment		\$8,027	\$4,341	\$1,300	\$764	\$1,150	\$1,150	\$1,150
26	Miscellaneous		\$0	\$104	\$6,450	\$2,684	\$5,650	\$5,650	\$5,650
41	OPERATING COSTS		\$13,015	\$26,524	\$26,705	\$19,230	\$44,911	\$44,911	\$44,911
1	Fuel		\$0	\$890	\$2,880	\$1,200	\$2,880	\$2,880	\$2,880
2	Advertising		\$6,548	\$1,794	\$21,000	\$10,949	\$21,000	\$21,000	\$21,000
3	Miscellaneous		\$6,466	\$13,504	\$2,625	\$5,176	\$17,673	\$17,673	\$17,673
6	Mail Delivery		\$0	\$0	\$200	\$90	\$200	\$200	\$200
9	Conferences and Workshops		\$0	\$10,336	\$0	\$1,816	\$3,158	\$3,158	\$3,158
43	TRAINING		\$10,971,059	\$10,437,050	\$10,512,954	\$8,280,771	\$10,511,500	\$10,511,500	\$10,511,500
1	Course Costs		\$0	\$180	\$0	\$0	\$37,500	\$37,500	\$37,500
2	Fees & Allowances		\$10,960,905	\$10,434,170	\$1,454	\$1,585,797	\$593,670	\$593,670	\$593,670
4	Scholarship and Grants		\$0	\$2,700	\$10,511,500	\$6,694,974	\$9,815,330	\$9,815,330	\$9,815,330
5	Miscellaneous		\$10,153	\$0	\$0	\$0	\$65,000	\$65,000	\$65,000
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$15,000	\$6,250	\$15,000	\$15,000	\$15,000
2	Payments to Consultants		\$0	\$0	\$15,000	\$6,250	\$15,000	\$15,000	\$15,000
50	GRANTS		\$14,975,119	\$15,256,656	\$15,797,692	\$16,594,569	\$16,046,684	\$16,046,684	\$16,046,684
2	Organizations		\$9,999,999	\$9,999,999	\$10,000,000	\$10,833,332	\$10,000,000	\$10,000,000	\$10,000,000
3	Institutions		\$4,975,120	\$5,256,657	\$5,797,692	\$5,761,237	\$6,046,684	\$6,046,684	\$6,046,684
TOTAL RECURRENT EXPENDITURE			\$27,138,041	\$27,064,665	\$27,647,058	\$26,336,845	\$28,204,527	\$28,204,528	\$28,204,528
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Facilitate access to and enrolment in tertiary education and teacher training by reducing cost through the provision of grants to tertiary institutions									
Facilitate access to and enrollment in tertiary education and teacher training by providing scholarships and grants for students to enter tertiary institutions and teacher education programs									
Facilitate access to and enrolment in tertiary education by establishing and operating tertiary institutions									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Total value of grants to tertiary institutions			\$15,187,479	\$15,187,486	\$15,155,228	\$15,367,575	\$15,616,919	\$15,805,820	
Total value of scholarships and grants to tertiary			\$9,831,313	\$9,765,035	\$9,857,495	\$10,602,608	\$10,602,608	\$10,602,608	
Number of CXC scholarships awarded			1161	1219	1219	1340	1474	1621	
Number of government-owned tertiary institutions			2	2	2	2	2	2	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Tertiary Enrolment			8,470	8,893	8,639	9,159	9,434	9,717	
Enrolment in Teacher Education Programs			1,258	1,321	1,321	1,387	1,456	1,529	

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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	50	GRANTS	\$2,264,629	\$2,499,999	\$2,743,734	\$3,094,031	\$2,861,525	\$2,861,525	\$2,861,525
	3	Institutions	\$2,264,629	\$2,499,999	\$2,743,734	\$3,094,031	\$2,861,525	\$2,861,525	\$2,861,525
TOTAL RECURRENT EXPENDITURE			\$2,264,629	\$2,499,999	\$2,743,734	\$3,094,031	\$2,861,525	\$2,861,525	\$2,861,525
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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 2015/16					Achievements 2015/16				
Facilitate access to educational information by establishing and operating libraries country-wide									
Facilitate and increase access to educational information by providing and maintaining an updated and adequate physical and electronic collection to support literacy, research, personal development and life-long learning									
Facilitate and increase access to educational information by providing and maintaining computer and Internet technology within all libraries									
Promote literacy, research, personal development and lifelong learning by sponsoring reading activities/ programs for children									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of government-owned or financially supported libraries			44	47	47	51	55	59	
Number of documents in physical collection				130850	130850	143,935	158,330	174,163	
Number of documents in digital collection				5,000	5,000	5,500	6,050	6,655	
Number of libraries with adequate computer and Internet access				8	8	12	16	20	
Number of children activities held				23	23	25	27	28	
Number of children participating in activities held				1500	1500	1650	1815	1997	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of adults accessing library services			4970	5,467	5,467	6,013	6,200	6,400	
Number of juveniles accessing library services			21648	23,812	23,812	24,050	24,200	24,400	
Adult Circulation			9967	10,963	10,963	11,072	11,200	11,400	
Juvenile Circulation			20419	20,623	20,623	20,829	21,000	21,200	
Adult Library Membership			840	924	924	1,016	1,200	1,400	
Junior Library Membership			3024	3,326	3,326	3,658	3,800	4,000	

PROGRAMME:			YOUTH SUPPORT SERVICES						
PROGRAMME OBJECTIVE:			To provide access to services and activities that contribute to development of leadership, entrepreneurial, career, academic and life skills among Belizean youth						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,237,665	\$1,384,535	\$1,860,648	\$1,641,090	\$2,018,327	\$2,018,327	\$2,018,327
1	Salaries		\$1,160,488	\$1,298,734	\$1,458,509	\$1,435,771	\$1,644,404	\$1,644,404	\$1,644,404
2	Allowances		\$28,157	\$36,162	\$53,504	\$37,688	\$53,053	\$53,053	\$53,053
3	Wages (Unestablished Staff)		\$388	\$0	\$270,904	\$104,463	\$242,647	\$242,647	\$242,647
4	Social Security		\$48,632	\$49,639	\$70,731	\$60,257	\$73,723	\$73,723	\$73,723
5	Honorarium		\$0	\$0	\$7,000	\$2,912	\$4,500	\$4,500	\$4,500
31	TRAVEL AND SUBSISTENCE		\$41,550	\$44,469	\$55,573	\$49,566	\$49,085	\$49,637	\$49,837
1	Transport Allowance		\$1,500	\$1,200	\$3,600	\$1,500	\$3,600	\$3,600	\$3,600
2	Mileage Allowance		\$541	\$135	\$4,787	\$1,994	\$4,007	\$4,007	\$4,007
3	Subsistence Allowance		\$23,240	\$11,805	\$29,500	\$21,980	\$26,000	\$26,200	\$26,400
5	Other Travel Expenses		\$16,269	\$31,328	\$17,686	\$24,092	\$15,478	\$15,830	\$15,830
40	MATERIAL AND SUPPLIES		\$193,181	\$216,459	\$274,535	\$223,736	\$286,149	\$288,938	\$290,932
1	Office Supplies		\$47,300	\$48,975	\$36,403	\$36,778	\$35,677	\$35,677	\$35,677
2	Books & Periodicals		\$1,131	\$0	\$8,575	\$3,742	\$10,005	\$10,005	\$10,005
3	Medical Supplies		\$2,620	\$968	\$2,434	\$1,585	\$4,420	\$4,420	\$4,420
4	Uniforms		\$10,021	\$24,183	\$27,225	\$16,015	\$28,875	\$28,875	\$28,875
5	Household Sundries		\$28,125	\$41,198	\$33,712	\$37,827	\$37,235	\$37,235	\$37,235
6	Food		\$75,931	\$74,826	\$80,191	\$80,383	\$80,800	\$80,800	\$80,800
7	Spraying Supplies		\$0	\$0	\$600	\$250	\$600	\$600	\$600
9	Animal Feed		\$4,461	\$5,033	\$12,000	\$9,527	\$12,000	\$12,000	\$12,000
11	Production Supplies		\$2,653	\$3,732	\$16,000	\$7,149	\$16,000	\$16,000	\$16,000
14	Computer Supplies		\$3,836	\$3,681	\$36,445	\$17,186	\$37,556	\$38,295	\$38,029
15	Office Equipment		\$16,869	\$13,864	\$12,650	\$8,969	\$13,681	\$15,731	\$17,991
23	Printing Services		\$236	\$0	\$8,300	\$4,325	\$9,300	\$9,300	\$9,300
41	OPERATING COSTS		\$134,467	\$166,787	\$203,356	\$175,892	\$213,778	\$213,778	\$213,778
1	Fuel		\$56,927	\$60,002	\$58,136	\$41,029	\$68,834	\$68,834	\$68,834
2	Advertising		\$3,471	\$19,749	\$19,030	\$14,322	\$18,005	\$18,005	\$18,005
3	Miscellaneous		\$71,691	\$70,122	\$27,835	\$76,263	\$29,059	\$29,059	\$29,059
4	School Transportation		\$0	\$800	\$1,125	\$917	\$1,650	\$1,650	\$1,650
6	Mail Delivery		\$2,378	\$1,645	\$3,800	\$1,810	\$4,000	\$4,000	\$4,000
8	Garbage Disposal		\$0	\$305	\$1,780	\$744	\$1,780	\$1,780	\$1,780
9	Conferences and Workshops		\$0	\$2,056	\$39,450	\$18,584	\$35,750	\$35,750	\$35,750
19	Youth Challenge		\$0	\$12,108	\$45,200	\$19,250	\$48,200	\$48,200	\$48,200
21	Summer Camp		\$0	\$0	\$2,000	\$891	\$2,000	\$2,000	\$2,000
42	MAINTENANCE COSTS		\$100,693	\$94,755	\$111,765	\$91,113	\$110,236	\$110,654	\$110,654
1	Maintenance of Buildings		\$63,896	\$65,750	\$32,236	\$48,621	\$32,380	\$32,380	\$32,380
2	Maintenance of Grounds		\$6,497	\$4,409	\$8,100	\$5,686	\$8,700	\$8,700	\$8,700
3	Furniture and Equipment		\$6,242	\$2,911	\$18,580	\$9,513	\$18,580	\$18,580	\$18,580
4	Vehicles		\$18,879	\$15,673	\$23,865	\$14,921	\$21,409	\$21,827	\$21,827
5	Computer Hardware		\$3,111	\$4,555	\$14,458	\$6,323	\$14,242	\$14,242	\$14,242
6	Computer Software		\$829	\$0	\$1,500	\$625	\$1,500	\$1,500	\$1,500
8	Other Equipment		\$1,237	\$0	\$0	\$0	\$0	\$0	\$0
9	Spares for Equipment		\$0	\$474	\$2,000	\$831	\$2,000	\$2,000	\$2,000
10	Vehicle Parts		\$0	\$983	\$11,026	\$4,593	\$11,425	\$11,425	\$11,425
43	TRAINING		\$25,446	\$25,514	\$29,503	\$22,624	\$30,255	\$30,255	\$30,255
1	Course Costs		\$600	\$372	\$11,350	\$4,728	\$11,350	\$11,350	\$11,350
5	Miscellaneous		\$24,846	\$25,142	\$18,153	\$17,896	\$18,905	\$18,905	\$18,905
46	PUBLIC UTILITIES		\$4,315	\$32,524	\$37,500	\$34,004	\$37,500	\$37,500	\$37,500
2	Gas (Butane)		\$4,315	\$2,544	\$6,000	\$3,960	\$6,000	\$6,000	\$6,000
4	Telephone		\$0	\$29,980	\$31,500	\$30,044	\$31,500	\$31,500	\$31,500
TOTAL RECURRENT EXPENDITURE			\$1,737,316	\$1,965,042	\$2,572,880	\$2,238,026	\$2,745,330	\$2,749,089	\$2,751,283
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	370 Youth Development Services						\$45,600	\$45,600	\$45,600
	1000 Furniture & Equipment						\$40,000	\$40,000	\$40,000
	1004 Purchase of other office equipment (MPS)						\$30,000	\$30,000	\$30,000
	1007 Capital Improvement of						\$50,000	\$50,000	\$50,000
	1650 Youth Programme and Initiatives						\$50,000	\$50,000	\$50,000
	1674 YFF the Future (Participation of Governance)						\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$0	\$315,600	\$315,600	\$315,600
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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 2015/16			Achievements 2015/16									
Improve the participation of youth in governance and leadership by establishing six district youth councils and a national executive body												
Improve the participation of youth in governance and leadership by training youth in community project leadership												
Improve the job readiness and employment outlook for youth by providing job readiness and career counseling seminars for secondary school students												
Improve the life skills of youth by holding training sessions on financial literacy for out-of-school youth and youth in alternative education												
Improve the educational outcome for students by expanding access to academic support and life skills training programs for at-risk students												
Improve the youth knowledge and life skills by providing workshops countrywide on Sexual and Reproductive Health to out-of-school youth												
Improve the computer skills and employment outlook for youth by providing IT computer training courses for unemployed young people												
Improve the employment outlook of youth by providing entrepreneurial training, mentoring and material and financial support for young people to start their own businesses												
Improve the participation of youth in governance and leadership by selecting and training dynamic youth ambassadors to represent Belizean youth nationally and internationally												
Improve the participation of youth in governance and leadership by providing training workshops for youth on the development of youth groups												
Improve engagement of youth in positive and productive activities by providing training and recreational activities in each district												
Improve the life skills and employment outlook of youth by continuing to manage and provide financial support to the National 4H Youth Development Center												
Improve the educational outcome and life skills of youth by continuing to manage and provide financial support to the National Youth Cadet Services Corps												
Promote the services and activities of the Youth Services Department through youth week promotional activities such as media appearances and a National Youth Awards Ceremony												
Improve the quality and relevance of services offered by Youth support services by holding stakeholder meetings on the National Youth Development Policy												
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)												
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate					
Output Indicators (Measures what has been/will be produced or delivered by the programme)												
Number of district councils established		0	0	0	6	6	12					
Number of community project leadership training sessions		0	16	18	24	35	64					
Number of career seminars held		0	0	0	18	24	24					
Number of Financial Literacy training sessions held		0	14	15	46	65	87					
Number of districts in which at-risk school programs are available		6	6	6	6	6	6					
Number of Sexual and Reproductive Health Workshops held		27	48	48	48	48	48					
Number of IT Computer Training courses held		10	15	25	25	58	67					
Number of Entrepreneurship Training sessions held		18	30	45	60	65	65					
Number of Youth Ambassadors selected		2	2	2	2	2	2					
Number of Youth group development workshops held		6	12	25	48	48	48					
Number of district-level training and recreational activities held		16	16	24	35	57	69					
Number of youths starting 4H program		30	35	32	50	50	50					
Number of youths starting National Youth Cadet Services Corps		45	60	55	60	60	60					
Number of promotional activities held		5	7	14	25	68	96					
Number of Stakeholder meetings held		0	2	2	4	8	12					
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)												
Number of youth-led programs sponsored by youth councils		0	0	0	60	80	100					
Number of youth trained in community project leadership		200	430	325	560	875	1350					
Number of students attending job readiness seminars		350	475	357	750	1210	1850					
Number of out-of-school youth trained in financial literacy training		0	79	120	290	480	960					
Number of students benefiting from at-risk prevention program		55	64	75	135	220	290					
Number of out-of-school youths participating in Sexual and Reproductive Health Workshops		100	300	312	550	670	800					
Number of youth completing IT Computer Training courses		85	160	180	420	569	790					
Number of youth trained in entrepreneurship		200	200	260	360	600	900					
Number of national and international representations made by youth ambassadors		4	6	3	5	7	7					
Number of young persons trained in youth group development		85	140	145	255	360	790					
Number of young persons participating in district-level training and recreational activities		1500	1780	1850	1900	2480	3100					
Number of youths completing 4H program		35	50	35	50	50	50					
Number of youths completing National Youth Cadet Services Corps		60	60	55	60	60	60					
Number of persons reached through promotional activities		5,650	7,600	5,400	14,050	14,600	16,800					
Number of stakeholders participating in meetings		90	125	125	155	185	185					

PROGRAMME:			SPORTS DEVELOPMENT						
PROGRAMME OBJECTIVE:			To promote physical activity, health, fitness and national pride through sports						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
50 GRANTS			\$1,009,200	\$1,202,200	\$1,300,002	\$1,408,328	\$1,534,761	\$1,534,761	\$1,534,761
5		Statutory Bodies	\$1,009,200	\$1,202,200	\$1,300,002	\$1,408,328	\$1,534,761	\$1,534,761	\$1,534,761
TOTAL RECURRENT EXPENDITURE			\$1,009,200	\$1,202,200	\$1,300,002	\$1,408,328	\$1,534,761	\$1,534,761	\$1,534,761
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	391	National Sports Council					\$100,000	\$100,000	\$100,000
	1000	Furniture & Equipment					\$50,000	\$50,000	\$50,000
	1007	Capital Improvement of buildings					\$100,000	\$100,000	\$100,000
	1421	Marion Jones Sporting Complex					\$500,000	\$500,000	\$500,000
	1650	Youth Programme and Initiatives					\$150,000	\$150,000	\$150,000
	1701	Village Sports Facilities					\$100,000	\$100,000	\$100,000
	1915	Lightning Project (Belmopan)							
		1915 Consejo del Istmo C. A de Deportes y Recreación					\$200,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$0	\$0	\$1,200,000	\$1,000,000	\$1,000,000
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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 2015/16					Achievements 2015/16				
Promote physical activity, health and fitness by sponsoring primary school sporting competitions in football, softball, basketball, volleyball and track Promote physical activity, health and fitness by providing training workshops and mentoring for school teachers and sport coordinators Improve Belize's participation in regional and international sporting activities by sponsoring sport camps to identify talented young athletes									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of schools participating in Primary School Football Competition			193	203	203	213	223	235	
Number of students participating in Primary School Football Competition			4448	4670	4670	4904	5149	5407	
Number of schools participating in Primary School Softball Competition			89	93	93	98	103	108	
Number of students participating in Primary School Softball Competition			2106	2211	2211	2322	2438	2560	
Number of schools participating in Primary School Basketball Competition			123	129	129	136	142	150	
Number of students participating in Primary School Basketball Competition			3060	3213	3213	3374	3542	3719	
Number of schools participating in Primary School Volleyball Competition			142	149	149	157	164	173	
Number of students participating in Primary School Volleyball Competition			3038	3190	3190	3349	3517	3693	
Number of schools participating in Primary School Track Competition			157	165	165	173	182	191	
Number of students participating in Primary School Track Competition			915	961	961	1009	1059	1112	
Number of training workshops and clinics held for teachers and sports coordinators			2	2	2	2	2	2	
Number of recruitment camps held			4	4	4	4	5	5	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of schools participating in Primary School Football Competition			66%	69%	69%	72%	76%	80%	
Percentage of students participating in Primary School Football Competition			6%	7%	7%	7%	7%	8%	
Percentage of schools participating in Primary School Softball Competition			30%	32%	32%	33%	35%	37%	
Percentage of students participating in Primary School Softball Competition			3%	3%	3%	3%	4%	4%	
Percentage of schools participating in Primary School Basketball Competition			42%	44%	44%	46%	48%	51%	
Percentage of students participating in Primary School Basketball Competition			4%	5%	5%	5%	5%	5%	
Percentage of schools participating in Primary School Volleyball Competition			48%	51%	51%	53%	56%	59%	
Percentage of students participating in Primary School Volleyball Competition			4%	5%	5%	5%	5%	5%	
Percentage of schools participating in Primary School Track Competition			53%	56%	56%	59%	62%	65%	
Percentage of students participating in Primary School Track Competition			1%	1%	1%	1%	2%	2%	

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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
50	GRANTS		\$0	\$0	\$2,538,810	\$2,778,393	\$2,647,400	\$2,647,400	\$2,647,400
	2	Organizations			\$575,000	\$239,581	\$575,000	\$575,000	\$575,000
	11	NICH			\$1,963,810	\$2,538,812	\$2,072,400	\$2,072,400	\$2,072,400
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$2,538,810	\$2,778,393	\$2,647,400	\$2,647,400	\$2,647,400
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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 2015/16					Achievements 2015/16				
Archeology and Anthropolgy Symposium									
Annual Street Art Festival									
Floweres Bank Festival									
Museum Exhibition									
Summer Arts Institute									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Increase local research and publications									
Showcase local artists									
Increase economic actibvity in village through cultural exhibits									
Teaching youths about Belizean culture and showcasing local talent									
Increasing artistic expressions through workshops and exhibitions									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Increased quality and quantity of papers submitted by locals									
Increased interest in collaboration by local artists and vendors									
Location becomes a focal point of visitation in the area									
Increase awareness of our local talent and our culture									
Empowering more youths to broaden their horizons and finetune their craft									

PROGRAMME:			NATIONAL ARCHIVES AND RECORDS MANAGEMENT						
PROGRAMME OBJECTIVE:			To safeguard and disseminate information on Belize's documentary heritage. To support good governance through efficient and effective records management						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$644,116	\$722,632	\$987,567	\$892,472	\$1,065,701	\$1,065,701	\$1,065,701
1	Salaries		\$611,334	\$681,788	\$883,408	\$835,525	\$948,204	\$948,204	\$948,204
2	Allowances		\$11,748	\$20,312	\$62,650	\$27,671	\$73,300	\$73,300	\$73,300
3	Wages (Unestablished Staff)		\$75	\$0	\$10,836	\$4,515	\$12,720	\$12,720	\$12,720
4	Social Security		\$20,958	\$20,533	\$28,173	\$23,717	\$29,077	\$29,077	\$29,077
5	Honorarium		\$0	\$0	\$2,500	\$1,044	\$2,400	\$2,400	\$2,400
31	TRAVEL AND SUBSISTENCE		\$17,996	\$17,631	\$20,963	\$14,001	\$22,000	\$22,000	\$22,000
1	Transport Allowance		\$0	\$0	\$1,000	\$419	\$1,050	\$1,050	\$1,050
3	Subsistence Allowance		\$7,813	\$4,393	\$7,920	\$5,503	\$7,800	\$7,800	\$7,800
4	Foreign Travel		\$0	\$0	\$7,000	\$4,360	\$8,000	\$8,000	\$8,000
5	Other Travel Expenses		\$10,182	\$13,239	\$5,043	\$3,719	\$5,150	\$5,150	\$5,150
40	MATERIAL AND SUPPLIES		\$75,928	\$75,222	\$87,940	\$59,942	\$92,336	\$92,336	\$92,336
1	Office Supplies		\$26,271	\$18,001	\$19,058	\$12,442	\$20,010	\$20,010	\$20,010
2	Books & Periodicals		\$158	\$54	\$2,311	\$960	\$2,427	\$2,427	\$2,427
3	Medical Supplies		\$667	\$152	\$926	\$652	\$970	\$970	\$970
4	Uniforms		\$7,715	\$4,705	\$5,775	\$2,408	\$6,064	\$6,064	\$6,064
5	Household Sundries		\$15,589	\$16,581	\$7,925	\$9,396	\$8,322	\$8,322	\$8,322
6	Food		\$4,000	\$3,624	\$3,885	\$4,492	\$4,079	\$4,079	\$4,079
7	Spraying Supplies		\$0	\$0	\$3,225	\$1,342	\$3,386	\$3,386	\$3,386
14	Computer Supplies		\$15,779	\$28,485	\$21,945	\$18,385	\$23,042	\$23,042	\$23,042
15	Office Equipment		\$0	\$700	\$10,764	\$4,646	\$11,302	\$11,302	\$11,302
16	Laboratory Supplies		\$3,854	\$2,920	\$4,041	\$1,852	\$4,245	\$4,245	\$4,245
23	Printing Services		\$1,894	\$0	\$8,085	\$3,367	\$8,489	\$8,489	\$8,489
41	OPERATING COSTS		\$28,146	\$29,258	\$33,106	\$27,770	\$34,682	\$34,682	\$34,682
1	Fuel		\$9,657	\$8,373	\$18,632	\$12,564	\$19,560	\$19,560	\$19,560
2	Advertising		\$1,027	\$3,356	\$2,310	\$3,128	\$2,425	\$2,425	\$2,425
3	Miscellaneous		\$17,413	\$17,463	\$4,621	\$8,935	\$4,852	\$4,852	\$4,852
6	Mail Delivery		\$50	\$66	\$1,500	\$629	\$1,500	\$1,500	\$1,500
7	Office Cleaning		\$0	\$0	\$2,000	\$831	\$2,100	\$2,100	\$2,100
9	Conferences and Workshops		\$0	\$0	\$4,043	\$1,684	\$4,245	\$4,245	\$4,245
42	MAINTENANCE COSTS		\$69,849	\$71,602	\$80,096	\$67,235	\$84,096	\$84,096	\$84,096
1	Maintenance of Buildings		\$22,322	\$15,444	\$7,796	\$26,435	\$8,186	\$8,186	\$8,186
2	Maintenance of Grounds		\$600	\$2,075	\$1,000	\$569	\$1,050	\$1,050	\$1,050
3	Furniture and Equipment		\$5,666	\$1,138	\$13,500	\$10,121	\$14,175	\$14,175	\$14,175
4	Vehicles		\$9,223	\$6,164	\$7,500	\$6,092	\$7,875	\$7,875	\$7,875
5	Computer Hardware		\$26,133	\$40,514	\$23,100	\$11,036	\$24,255	\$24,255	\$24,255
6	Computer Software		\$2,107	\$6,030	\$7,600	\$3,916	\$7,980	\$7,980	\$7,980
7	Laboratory Equipment		\$0	\$0	\$7,500	\$3,125	\$7,875	\$7,875	\$7,875
8	Other Equipment		\$1,794	\$236	\$8,000	\$3,331	\$8,400	\$8,400	\$8,400
9	Spares for Equipment		\$2,003	\$0	\$4,100	\$2,610	\$4,300	\$4,300	\$4,300
43	TRAINING		\$21,979	\$25,050	\$52,500	\$36,324	\$55,125	\$55,125	\$55,125
1	Course Costs		\$12,170	\$15,306	\$31,500	\$17,603	\$33,075	\$33,075	\$33,075
5	Miscellaneous		\$9,809	\$9,744	\$21,000	\$18,721	\$22,050	\$22,050	\$22,050
46	PUBLIC UTILITIES		\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
4	Telephone		\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$17,300	\$7,206	\$18,100	\$18,100	\$18,100
2	Payments to Consultants		\$0	\$0	\$17,300	\$7,206	\$18,100	\$18,100	\$18,100
50	GRANTS		\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
23	Archives Fund		0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
TOTAL RECURRENT EXPENDITURE			\$858,012	\$941,394	\$1,279,472	\$1,104,950	\$1,412,040	\$1,412,040	\$1,412,040

CAPITAL II EXPENDITURE								
Act.	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	451 Construction of Archives Building					\$20,000	\$0	\$0
	1000 Furniture & Equipment					\$100,000	\$100,000	\$100,000
	1002 1002 Purchase of a Computer					\$25,000	\$25,000	\$25,000
	1007 Capital Improvement of buildings					\$40,000	\$40,000	\$40,000
TOTAL CAPITAL II EXPENDITURE		0	0	0	0	\$185,000	\$165,000	\$165,000
STAFFING RESOURCES								
Positions		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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 2015/16				Achievements 2015/16				
Enhance the Records and Information Management System of the Government of Belize				Catalogued 8,000 public sector files, restructured management systems in six (6) department				
Strengthen existing and form new partners to benefit from technical training and exchange programs				Seven (7) officers were trained, established a partnership with two (2) Universities of Quintana Roo and strenthen existing ties with CARBICA				
Promote public awareness of the importance of the country's records and promote research on Belizean history				Organized tours for over 300 students and hosted two (2) exhibits				
Increase ICTs in the management and provision of archival services				Created access databases for six (6) ministries/departments; automated 5200 lease records; scanned 1,500 folios of the mosquito shore records				
Acquire, preserve and provide access to records and archives for public consultation				Responded to queries from over 2,000 researchers, rehoused 1,500 Police Personnel files, 42 maps and plans and repaired 607 probate files; Jacketed newspapers ; Indexed over 4000 baptisms and burial records				
Secure custody of the collections by infrastructure improvemnets and investments				Purchase scanners, printer, high end computers and servers, storage rack, archival boxes, preservation supplies snd security system				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)								
Enhance the Records and Information Management System of the Government of Belize								
Strengthen existing and form new partners to benefit from technical training and exchange programs								
Promote public awareness of the importance of the country's records and promote research on Belizean history								
Increase ICTs in the management and provision of archival services								
Acquire, preserve and provide access to records and archives for public consultation								
Secure custody of the collections by infrastructure improvements and investments								
KEY PERFORMANCE INDICATORS		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)								
Number of agencies visited						7	10	12
Number of archival records appraised						4,000	2,000	3,500
Number of public sector records appraised						200	300	400
Number of records catalogued						8,000	9,000	10,000
Number of records processed						200	1,000	1,500
Number of records scanned						1,500	1,800	2,100
Number of databases created						6	10	12
Number of records digitized						5,200	5,500	5,800
Number of records cleaned						200	300	500
Number of outreach programmes						3	4	5
Number of records that undergone the preservation/conservation process						607	1,000	1,200
Number of personnel trained in executive, clerical, secreterial, financial and technical areas						7	10	12
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Number of departments with improved records management systems						7	7	7
Public awareness of the department's collection						35%	45%	50%
Public sector and archival records managed						12,200	12,400	12,600
Conservation and preservation practices aligned with international practice						807	907	1,000
Public access to information						11,307	11,400	12,000
Percentage of staff trained within the various areas						19%	21%	25%

MINISTRY : MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT AND SUSTAINABLE DEVELOPMENT								
SECTION 1: MINISTRY SUMMARY								
VISION:								
An Agriculture and Food sector that is innovative, competitive, diversified and sustainable								
MISSION:								
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								
The departments of Forestry, Fisheries and Sustainable Development are the lead entities for promoting, coordinating, integrating and mainstreaming of sustainable development policies and strategies for national development								
STRATEGIC PRIORITIES:								
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								
Climate Change Mitigation and Adaptation								
Effective Management of Natural Capital								
Inter-ministerial coordination of issues/policies pertaining to Sustainable Development								
Strategic Management and Administration Program								
Sustainable Development Program								
Forest Management Program								
Environmental Management Program								
Fisheries Resources Management & Development								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
051	AGRICULTURE RESEARCH AND DEVELOPMENT	\$37,978,735	\$22,507,932	\$18,004,399	\$10,331,334	\$14,114,321	\$9,126,898	\$3,139,475
	Recurrent Expenditure	\$2,597,059	\$2,773,681	\$1,516,901	\$1,460,647	\$1,865,021	\$1,877,598	\$1,890,175
	Capital II Expenditure	\$3,373,502	\$4,437,882	\$2,121,498	\$2,554,865	\$1,249,300	\$1,249,300	\$1,249,300
	Capital III Expenditure	\$32,008,174	\$15,296,369	\$14,366,000	\$6,315,822	\$11,000,000	\$6,000,000	\$0
052	NATIONAL AGRICULTURE EXTENSION PROGRAM	\$4,306,449	\$4,269,854	\$5,119,867	\$4,877,279	\$8,572,671	\$11,242,858	\$5,128,688
	Recurrent Expenditure	\$3,780,306	\$4,194,026	\$4,205,959	\$4,396,955	\$4,812,671	\$4,857,858	\$4,943,688
	Capital II Expenditure	\$34,340	\$66,548	\$338,910	\$141,213	\$185,000	\$185,000	\$185,000
	Capital III Expenditure	\$491,803	\$9,280	\$574,998	\$339,111	\$3,575,000	\$6,200,000	\$0
053	AQUACULTURE	\$109,819	\$188,516	\$274,446	\$246,411	\$318,952	\$322,732	\$326,512
	Recurrent Expenditure	\$109,819	\$188,516	\$274,446	\$246,411	\$318,952	\$322,732	\$326,512
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
054	COOPERATIVES	\$716,238	\$839,609	\$883,791	\$794,769	\$989,592	\$999,639	\$1,009,766
	Recurrent Expenditure	\$670,749	\$748,451	\$833,791	\$773,936	\$964,592	\$974,639	\$984,766
	Capital II Expenditure	\$45,489	\$91,159	\$50,000	\$20,833	\$25,000	\$25,000	\$25,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
055	FINANCIAL ASSISTANCE TO AGRICULTURAL PRODUCERS	\$0	\$0	\$1,693,596	\$1,867,817	\$1,755,996	\$1,755,996	\$1,755,996
	Recurrent Expenditure	\$0	\$0	\$1,693,596	\$1,867,817	\$1,755,996	\$1,755,996	\$1,755,996
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
056	STRATEGIC MANAGEMENT AND ADMINISTRATION (FFSD)	\$1,212,023	\$1,212,024	\$2,930,448	\$2,602,355	\$6,665,398	\$1,386,393	\$1,405,681
	Recurrent Expenditure	\$1,300,313	\$1,390,372	\$1,443,799	\$1,464,140	\$2,135,676	\$2,155,628	\$2,174,959
	Capital II Expenditure	\$602,049	\$867,507	\$714,159	\$655,549	\$647,118	\$647,118	\$647,118
	Capital III Expenditure	\$15,107	\$270,764	\$4,400,000	\$3,415,247	\$3,200,000	\$14,452,000	\$0
057	FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT	\$2,494,675	\$2,568,058	\$2,366,091	\$2,453,329	\$2,694,892	\$2,741,144	\$2,787,060
	Recurrent Expenditure	\$2,494,675	\$2,568,058	\$2,366,091	\$2,453,329	\$2,694,892	\$2,741,144	\$2,787,060
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
058	FORESTRY RESOURCE MANAGEMENT	\$1,989,269	\$2,123,150	\$2,301,577	\$2,525,553	\$3,192,856	\$3,244,710	\$3,296,908
	Recurrent Expenditure	\$1,864,426	\$1,873,352	\$2,081,577	\$2,306,176	\$2,947,657	\$2,999,511	\$3,051,709
	Capital II Expenditure	\$121,668	\$249,798	\$220,000	\$219,378	\$245,199	\$245,199	\$245,199
	Capital III Expenditure	\$3,175	\$0	\$0	\$0	\$0	\$0	\$0
059	ENVIRONMENTAL MANAGEMENT	\$731,041	\$802,668	\$876,031	\$895,286	\$1,026,608	\$1,044,491	\$1,061,869
	Recurrent Expenditure	\$715,839	\$781,481	\$849,165	\$884,091	\$999,742	\$1,017,625	\$1,035,003
	Capital II Expenditure	\$15,203	\$21,187	\$26,866	\$11,194	\$26,866	\$26,866	\$26,866
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
060	CLIMATE CHANGE AND SUSTAINABLE DEVELOPMENT	\$196,389	\$205,292	\$161,642	\$196,748	\$195,864	\$197,877	\$199,910
	Recurrent Expenditure	\$196,389	\$205,292	\$161,642	\$196,748	\$195,864	\$197,877	\$199,910
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$50,440,084	\$36,033,724	\$38,239,398	\$29,723,462	\$38,844,547	\$47,931,092	\$21,528,262
Recurrent Expenditure		\$13,729,575	\$14,723,230	\$15,426,967	\$16,050,250	\$18,691,064	\$18,900,609	\$19,149,779
Capital II Expenditure		\$4,192,250	\$5,734,081	\$3,471,433	\$3,603,031	\$2,378,483	\$2,378,483	\$2,378,483
Capital III Expenditure		\$32,518,259	\$15,576,413	\$19,340,998	\$10,070,180	\$17,775,000	\$26,652,000	\$0
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		7	7	7	7	12	11	11
Technical/Front Line Services		65	65	65	67	85	87	87
Administrative Support		35	35	35	35	46	42	42
Non-Established		92	92	92	86	64	107	107
Statutory Appointments		103	103	103	103	126	126	126
TOTAL STAFFING		302	302	302	298	333	373	373

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									
SH No.	Item	Details of Expenditure	RECURRENT EXPENDITURE						
			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$950,630	\$876,156	\$1,062,616	\$1,061,366	\$1,397,655	\$1,410,232	\$1,422,809
	1	Salaries	\$919,356	\$843,308	\$775,984	\$925,530	\$1,060,907	\$1,073,484	\$1,086,061
	2	Allowances	\$7,967	\$11,025	\$73,720	\$35,258	\$118,490	\$118,490	\$118,490
	3	Wages (Unestablished Staff)	\$1,732	\$2,405	\$192,077	\$80,035	\$189,432	\$189,432	\$189,432
	4	Social Security	\$21,575	\$19,418	\$20,835	\$20,543	\$28,826	\$28,826	\$28,826
	31	TRAVEL AND SUBSISTENCE	\$43,498	\$48,216	\$56,932	\$55,293	\$58,285	\$58,285	\$58,285
	1	Transport Allowance	\$16,200	\$17,418	\$16,200	\$16,200	\$16,200	\$16,200	\$16,200
	2	Mileage Allowance	\$0	\$0	\$1,552	\$649	\$1,635	\$1,635	\$1,635
	3	Subsistence Allowance	\$22,568	\$23,637	\$23,680	\$22,432	\$24,320	\$24,320	\$24,320
	5	Other Travel Expenses	\$4,729	\$7,161	\$15,500	\$16,011	\$16,130	\$16,130	\$16,130
	40	MATERIAL AND SUPPLIES	\$30,727	\$31,888	\$37,733	\$31,224	\$39,433	\$39,433	\$39,433
	1	Office Supplies	\$16,623	\$12,821	\$15,282	\$10,718	\$15,612	\$15,612.00	\$15,612
	2	Books & Periodicals	\$400	\$1,000	\$1,788	\$745	\$1,773	\$1,773.00	\$1,773
	3	Medical Supplies	\$0	\$34	\$847	\$350	\$881	\$881.00	\$881
	4	Uniforms	\$917	\$3,876	\$5,971	\$2,485	\$6,053	\$6,053.00	\$6,053
	5	Household Sundries	\$7,492	\$4,315	\$2,310	\$4,534	\$2,433	\$2,433.00	\$2,433
	8	Spares (Farm Equipment)	\$0	\$72	\$0	\$0	\$0	\$0.00	\$0
	14	Computer Supplies	\$942	\$939	\$360	\$279	\$381	\$381.00	\$381
	15	Office Equipment	\$4,353	\$8,831	\$11,175	\$12,114	\$12,300	\$12,300.00	\$12,300
	41	OPERATING COSTS	\$130,583	\$129,752	\$135,920	\$133,866	\$140,034	\$140,034	\$140,034
	1	Fuel	\$119,069	\$116,386	\$119,460	\$119,171	\$122,352	\$122,352	\$122,352
	2	Advertising	\$578	\$6,170	\$6,600	\$3,125	\$6,900	\$6,900	\$6,900
	3	Miscellaneous	\$10,184	\$4,316	\$2,500	\$6,918	\$2,880	\$2,880	\$2,880
	6	Mail Delivery	\$12	\$0	\$1,560	\$650	\$1,752	\$1,752	\$1,752
	9	Conferences and Workshops	\$741	\$2,879	\$5,800	\$4,002	\$6,150	\$6,150	\$6,150
	42	MAINTENANCE COSTS	\$65,753	\$70,514	\$81,800	\$67,990	\$85,870	\$85,870	\$85,870
	1	Maintenance of Buildings	\$3,402	\$1,610	\$5,700	\$7,395	\$6,100	\$6,100	\$6,100
	2	Maintenance of Grounds	\$816	\$1,341	\$1,440	\$600	\$1,560	\$1,560	\$1,560
	3	Furniture and Equipment	\$9,348	\$4,032	\$8,600	\$4,296	\$9,100	\$9,100	\$9,100
	4	Vehicles	\$51,775	\$63,531	\$51,000	\$49,423	\$53,400	\$53,400	\$53,400
	5	Computer Hardware	\$18	\$0	\$2,880	\$1,200	\$2,970	\$2,970	\$2,970
	6	Computer Software	\$394	\$0	\$8,100	\$3,375	\$8,460	\$8,460	\$8,460
	9	Spares for Equipment	\$0	\$0	\$4,080	\$1,700	\$4,280	\$4,280	\$4,280
	43	TRAINING	\$310	\$4,872	\$7,120	\$3,266	\$7,760	\$7,760	\$7,760
	1	Course Costs	\$0	\$250	2800	1169	3200	3200	3200
	5	Miscellaneous	\$310	\$4,622	\$4,320	\$2,097	\$4,560	\$4,560	\$4,560
	46	PUBLIC UTILITIES	\$100,974	\$124,390	\$134,780	\$107,643	\$135,984	\$135,984	\$135,984
	4	Telephone	\$100,974	\$124,390	\$134,780	\$107,643	\$135,984	\$135,984	\$135,984
	50	GRANTS	\$1,274,585	\$1,487,893	\$0	\$0	\$0	\$0	\$0
	2	Organizations	\$0	\$30,795	\$0	\$0	\$0	\$0	\$0
	5	Statutory Bodies	\$1,274,585	\$1,457,098	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$2,597,059	\$2,773,681	\$1,516,901	\$1,460,647	\$1,865,021	\$1,877,598	\$1,890,175
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	149	Research & Development	\$95,448	\$164,941	\$170,000	\$111,037	\$100,000	\$100,000	\$100,000
	151	Statistical Data Collection & Analysis	\$22,019	\$158,766	\$30,000	\$24,810	\$30,000	\$30,000	\$30,000
	214	National Agricultural Show	\$0	\$83,600	\$0	\$120,000	\$0	\$0	\$0
	1000	Furniture & Equipment	\$0	\$0	\$10,000	\$14,083	\$10,000	\$10,000	\$10,000
	1002	Purchase of a Computer	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
	1113	Support to Districts (MAFC)	\$149,235	\$197,159	\$150,000	\$115,300	\$100,000	\$100,000	\$100,000
	1117	Medfly Eradication Programme	\$138,480	\$0	\$0	\$0	\$0	\$0	\$0
	1119	Agricultural Diversification	\$51,707	\$69,630	\$75,000	\$55,909	\$50,000	\$50,000	\$50,000
	1123	Support to Traditional Crops	\$50,806	\$51,200	\$150,500	\$100,980	\$75,000	\$75,000	\$75,000
	1124	Renovation - Ministry of Agriculture	\$0	\$0	\$0	\$166,215	\$0	\$0	\$0
	1426	National Livestock Program	\$101,291	\$127,681	\$0	\$0	\$50,000	\$50,000	\$50,000
	1427	Support to Nutrition Security Commission	\$28,233	-\$210	\$0	\$1,614	\$10,000	\$10,000	\$10,000
	1474	Expanding Small Scale Fish Farming for Rural Communities	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
	1486	Influenza A - H1N1 Virus	\$0	\$287,412	\$0	\$448,735	\$0	\$0	\$0
	1487	Project Execution Unit	\$171,838	\$325,847	\$339,698	\$160,322	\$150,000	\$150,000	\$150,000
	1498	IDB Counterpart Funding (Agriculture Education Extension	\$105,411	\$48,956	\$40,000	\$511,029	\$40,000	\$40,000	\$40,000
	1587	EU BRDO Project	\$0	\$500,000	\$0	\$0	\$100,000	\$100,000	\$100,000
	1628	School Feeding & Nutrition Program	\$38,573	\$96,663	\$100,000	\$87,698	\$75,000	\$75,000	\$75,000
	1680	Food Security Program/ALBA	\$0	\$87,335	\$0	\$0	\$0	\$0	\$0
	1700	Cattle Sweep (Belmopan)	\$1,497,400	\$1,697,154	\$500,000	\$208,333	\$0	\$0	\$0
	1717	Assistance to Small Farmers (Papaya and Cashews)	\$432,489	\$0	\$0	\$0	\$0	\$0	\$0
	1778	Agro-Marketing Development	\$37,969	\$42,816	\$50,000	\$33,131	\$50,000	\$50,000	\$50,000
	1779	Aqua Culture Project	\$160,575	\$127,585	\$100,000	\$54,226	\$38,000	\$38,000	\$38,000
	1780	Bio-Safety Council	\$50,174	\$46,700	\$25,000	\$10,417	\$25,000	\$25,000	\$25,000
	1781	Horticulture Program	\$94,175	\$121,102	\$150,000	\$130,459	\$100,000	\$100,000	\$100,000
	1782	Monitoring and Evaluation	\$15,390	\$18,699	\$31,300	\$24,124	\$31,300	\$31,300	\$31,300
	1784	Rice Project	\$132,289	\$119,170	\$200,000	\$176,442	\$175,000	\$175,000	\$175,000
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$33,407	\$0	\$0	\$0	\$0	\$0
	1859	New Castle Disease	\$0	\$32,270	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$3,373,502	\$4,437,882	\$2,121,498	\$2,554,865	\$1,249,300	\$1,249,300	\$1,249,300

CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
1587		EU - BRDO Project	\$4,547,989	\$2,793,471	\$3,000,000	\$1,250,000	\$2,000,000	\$1,000,000	\$0
1634		EU - Sugar Support	\$19,688,150	\$6,439,377	\$7,000,000	\$2,916,667	\$7,000,000	\$4,000,000	\$0
1635	EU	EU - Banana	\$4,793,114	\$3,316,842	\$3,000,000	\$1,250,000	\$2,000,000	\$1,000,000	\$0
1665	IDB	Agriculture Sevices Programme	\$2,728,921	\$2,671,424	\$366,000	\$449,583	\$0	\$0	\$0
1680	GOV	Food Security Program/ALBA	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
1700		Cattle Sweep	\$0	\$0	\$1,000,000	\$416,667	\$0	\$0	\$0
1717		Assistance to Small Farmers (Papaya and Cashews)	\$0	\$0	\$0	\$15,057	\$0	\$0	\$0
1780		Bio-Safety Council	\$0	\$75,255	\$0	\$17,849	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$32,008,174	\$15,296,369	\$14,366,000	\$6,315,822	\$11,000,000	\$6,000,000	\$0
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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 2015/16					Achievements 2015/16				
Increase productivity and generate relevant production information through research evaluation and/or validation in priority crop commodities for local producers					Six crop information sheet revised and two commodity (onion, sweet peppers) registered 10% increase in productivity				
Strengthen public- private sector partnerships for the promotion of sustainable agro-production systems					Necessary groundwork still being done				
Increase impact of research through strategic networking with national and international research institutions and extension services					Strategic networking was strengthened with CIAT, CAMI,FAO, CARDI, IICA, PCB and ROC Technical Mission				
Expand production area of livestock in Belize through the availability and affordability of quality breeding stock at Central Farm livestock section					Limited quality breed stock was provided at Central Farm mainly through bull rental and when possible, sale of breeding stock				
Increase productivity and quality of livestock through technology transfer, innovation and knowledge exchange programs among livestock producers and other stakeholders					Improved livestock feeding systems using forage banks and improved pastures were promoted in Belize and Cayo. More than 100 farmers visited the pilot project in Belize district to obtain first hand knowledge of improved livestock farming systems				
Strengthen small and medium agro-processing enterprises through trainings, capacity building and product promotion					Agro-processing was limited to routine activities because the program needs a Food Technologist				
Strengthen small and medium entrepreneurs in agricultural marketing through capacity building, market intelligence and dissemination of current market					An updated retail market price list of main agricultural commodities is compiled and disseminated on a weekly basis				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
Collaborate with partners in the strengthening of micro, small and medium agro-processing enterprises.									
Build the capacity of small and medium size entepeneurs by providing training and market intelligence									

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Amount of basic rice seed (lbs) produced			200	200	200	200	200
Amount of stock rice seed (lbs) produced			5,000	5,000	5,000	5,000	5,000
Amount of commercial rice seed (lb) produced			160,000	160,000	160,000	160,000	160,000
Number of rice varieties purified			3	3	3	3	3
Number of farmers trained			250	250	270	270	270
Number of demo plots of sustainable rice systems established			11	11	11	11	11
Number of exotic fruit tree seedlings sold			200	200	200	200	200
Lbs of vegetables produced by Horticulture Unit			1,000	1,000	1,200	1,400	1,400
Number of vegetable demonstration plots			5	5	5	5	5
Number of efficacy evaluations carried out			3	3	3	3	3
Number of revised crop information sheets produced by Horticulture Unit			3	3	3	3	3
Number of assorted vegetable seedlings sold			2,000	2,000	2,000	2,000	2,000
Number of research evaluation reports produced (for research carried out in the following commodities: rice, onion, potato, carrots, production under protective structure, horticulture crops)			5	5	8	10	10
Number of evaluation/validation plots established in priority crops			6	6	12	12	12
Number of trainings provided to research and extension personnel and local producers			5	5	5	5	5
Number of manuals and/or informative material produced by R&D on priority commodities			3	3	5	5	5
Number of meetings/forums held with national R&D stakeholders			1	1	3	3	3
Number of improved varieties of varied crops introduced into the agro-production stream			-	-	3	3	3
Number of technical entries into R&D national database			6	6	15	30	30
Number of coconut seedlings produced			10,000	10,000	10,000	10,000	10,000
Number of fruit tree seedlings produced			2,000	2,000	2,000	2,000	2,000
Acreage of pastures with improved grasses (beef and dairy) at the livestock section for Central Farm			100	100	107	115	115
Number of artificial inseminations and embryonic tranfers for beef and dairy cattle at Central Farm			30	30	35	40	40
Percentage increase of quality breeding stock by pedigree parental selection at Central Farm			20	20	25	30	30
Numberof facilities rennovated at the livestock section of Central Farm			2	2	3	3	3
Acreage of improved pastures at the GOB agricultural stations (Yo Creek, Stann Creek, and Toledo)			15	15	20	20	20
Number of fundamental base-breeding cows and replacement heifers at the livestock section in both dairy and beef cattle			35	35	35	40	40
Number of livestock trainings conducted			12	12	12	12	12
Number of livestock producers trained			120	120	150	150	150
Number of livestock surveys conducted			6	6	6	6	6
Number of pockets of assorted dry fruits produced			50,000	50,000	50,000	50,000	50,000
Number of new agro-processing products developed			4	4	5	6	6
Number of agro-processing facilities improved			2	2	2	2	2
Number of visitors attending agro-processing mini fairs			50	50	75	100	100
Number of targeted participants trained in entrepreneurship			58	58	58	58	58
Number of local and international Market information reports			6	6	7	7	7
Number of non-traditional commodities promoted			2	2	3	3	3
Percent coverage of livestock through the cattle sweep program			90	90	100	100	100
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of targeted small scale rice producers adopting rice productions systems resulting in increased productivity and income			20	15	20	20	30
Percentage increase in R&D interventions aimed at increasing productivity and efficiency of production systems			15	10	20	40	15
Percentage increase in productivity in vegetable production among small producers			15	10	15	15	20
Percentage expansion in coconut production resultting in increased in growth of the coconut industry			15	15	15	15	20
Percentage increase in income generated from the production of fruit tree seedlings			20	5	20	20	20
Percentage of small producers trainees adopting good practices in fruit tree production resulting in increase yields			30	15	30	30	20
Percentage increase in birth and weaning weights of beef and dairy cattle at Central Farm			18	15	18	20	25
Percentage increase in overall calving rate as a result of proper management of livestock at Central Farm			12	12	12	15	20
Percentage increase in overall income generated from livestock section in Central Farm			15	10	20	25	25
Number trainees adopting skills and techniques in agro-processing to improve enterprises			30	10	40	50	20
Percentage increase in income derived from agro-processing by trainees			20	5	30	50	20
Percentage of targeted stakeholders expressing satisfaction with the level of market information supplied			30	10	50	75	50
Number of beef cattle formally exported to regional markets			1000	0	2000	2000	3000
Number of farmers diversifying into non-traditional commodities			25	20	50	100	100

PROGRAMME:			NATIONAL AGRICULTURAL EXTENSION SERVICES						
PROGRAMME OBJECTIVE:			To provide technical support to small farmers in Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$3,178,532	\$3,610,241	\$3,443,364	\$3,755,859	\$4,006,155	\$4,051,482	\$4,137,152
	1	Salaries	\$3,017,931	\$3,454,331	\$1,686,243	\$2,926,706	\$1,883,629	\$1,928,718	\$2,001,386
	2	Allowances	\$30,924	\$19,129	\$220,623	\$106,725	\$302,767	\$302,767	\$302,767
	3	Wages (Unestablished Staff)	\$4,377	\$1,288	\$1,403,209	\$585,174	\$1,668,747	\$1,668,985	\$1,681,987
	4	Social Security	\$125,300	\$135,494	\$133,289	\$137,254	\$150,112	\$150,112	\$150,112
	5	Honorarium	\$0	\$0	\$0	\$0	\$900	\$900	\$900
31	TRAVEL AND SUBSISTENCE		\$58,805	\$53,806	\$80,968	\$64,698	\$88,482	\$88,502	\$88,502
	1	Transport Allowance	360	\$0	\$0	\$0	\$0	\$0	\$0
	3	Subsistence Allowance	\$54,112	\$46,720	\$58,070	\$51,329	\$64,390	\$64,390	\$64,390
	5	Other Travel Expenses	\$4,333	\$7,086	\$22,898	\$13,369	\$24,092	\$24,112	\$24,112
40	MATERIAL AND SUPPLIES		\$215,456	\$218,207	\$291,395	\$230,601	\$306,930	\$306,930	\$306,930
	1	Office Supplies	\$55,715	\$51,511	\$52,066	\$34,821	\$54,868	\$54,868	\$54,868
	2	Books & Periodicals	\$0	\$0	\$2,480	\$1,024	\$2,748	\$2,748	\$2,748
	3	Medical Supplies	\$2,796	\$4,863	\$7,541	\$6,698	\$8,008	\$8,008	\$8,008
	4	Uniforms	\$10,976	\$28,828	\$24,480	\$15,412	\$25,851	\$25,851	\$25,851
	5	Household Sundries	\$47,019	\$38,531	\$24,167	\$32,384	\$25,732	\$25,732	\$25,732
	6	Food	\$9,462	\$9,943	\$8,254	\$7,415	\$8,627	\$8,627	\$8,627
	7	Spraying Supplies	\$13,569	\$7,502	\$29,463	\$17,397	\$31,081	\$31,081	\$31,081
	8	Spares (Farm Equipment)	\$38,847	\$26,008	\$35,735	\$43,666	\$37,247	\$37,247	\$37,247
	9	Animal Feed	\$18,006	\$33,030	\$46,489	\$29,857	\$48,713	\$48,713	\$48,713
	10	Animal Pasture	\$3,306	\$2,375	\$14,000	\$6,630	\$14,584	\$14,584	\$14,584
	11	Production Supplies	\$0	\$0	\$8,615	\$3,589	\$8,856	\$8,856	\$8,856
	14	Computer Supplies	\$6,258	\$3,371	\$10,618	\$4,840	\$11,391	\$11,391	\$11,391
	15	Office Equipment	\$9,502	\$12,243	\$27,487	\$26,868	\$29,224	\$29,224	\$29,224
41	OPERATING COSTS		\$212,312	\$186,181	\$230,929	\$215,845	\$243,979	\$243,979	\$243,979
	1	Fuel	\$198,049	\$175,889	\$196,724	\$196,673	\$207,007	\$207,007	\$207,007
	2	Advertising	\$0	\$0	\$550	\$228	\$575	\$575	\$575
	3	Miscellaneous	\$12,376	\$7,037	\$13,675	\$9,753	\$14,907	\$14,907	\$14,907
	9	Conferences and Workshops	\$1,887	\$3,256	\$19,980	\$9,191	\$21,490	\$21,490	\$21,490
42	MAINTENANCE COSTS		\$115,201	\$125,190	\$157,423	\$129,171	\$165,111	\$164,951	\$165,111
	1	Maintenance of Buildings	\$17,714	\$20,798	\$31,815	\$22,097	\$32,900	\$32,900	\$32,900
	2	Maintenance of Grounds	\$5,703	\$4,618	\$12,588	\$6,927	\$13,388	\$13,388	\$13,388
	3	Furniture and Equipment	\$8,074	\$7,470	\$20,105	\$10,777	\$21,615	\$21,615	\$21,615
	4	Vehicles	\$82,790	\$92,219	\$82,164	\$84,891	\$85,709	\$85,709	\$85,709
	5	Computer Hardware	\$570	\$84	\$4,119	\$1,718	\$4,369	\$4,369	\$4,369
	6	Computer Software	\$349	\$0	\$4,150	\$1,728	\$4,525	\$4,425	\$4,525
	8	Other Equipment	\$0	\$0	\$1,210	\$503	\$1,270	\$1,210	\$1,270
	9	Spares for Equipment	\$0	\$0	\$1,272	\$530	\$1,335	\$1,335	\$1,335
43	TRAINING		\$0	\$400	\$900	\$375	\$1,000	\$1,000	\$1,000
	5	Miscellaneous	\$0	\$400	\$900	\$375	\$1,000	\$1,000	\$1,000
46	PUBLIC UTILITIES		\$0	\$0	\$980	\$406	\$1,015	\$1,015	\$1,015
	2	Gas (Butane)	\$0	\$0	\$980	\$406	\$1,015	\$1,015	\$1,015
TOTAL RECURRENT EXPENDITURE			\$3,780,306	\$4,194,026	\$4,205,959	\$4,396,955	\$4,812,671	\$4,857,858	\$4,943,688
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	112	Institutional strengthening	\$0	\$37,361	\$0	\$0	\$0	\$0	\$0
	680	Renovation of GOB Building	\$15,691	\$1,660	\$75,000	\$31,250	\$25,000	\$25,000	\$25,000
	1000	Furniture & Equipment	\$18,649	\$6,560	\$73,910	\$30,796	\$30,000	\$30,000	\$30,000
	1007	Capital Improvement of buildings	\$0	\$0	\$150,000	\$62,500	\$100,000	\$100,000	\$100,000
	1806	Science and Technology Works	\$0	\$7,818	\$25,000	\$10,417	\$15,000	\$15,000	\$15,000
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$13,149	\$15,000	\$6,250	\$15,000	\$15,000	\$15,000
TOTAL CAPITAL II EXPENDITURE			\$34,340	\$66,548	\$338,910	\$141,213	\$185,000	\$185,000	\$185,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	112	Institutional strengthening	\$434,303	\$0	\$300,000	\$224,529	\$300,000	\$300,000	\$0
	1736	Photo Voltaic Generating System (Solar System)	\$57,500	\$0	\$50,000	\$20,833	\$50,000	\$50,000	\$0
	1788	Strategic Plan	\$0	\$0	\$34,998	\$14,583	\$35,000	\$35,000	\$0
	1805	Caribbean Energy Week 2013	\$0	\$0	\$23,000	\$9,583	\$23,000	\$23,000	\$0
	1806	Science and Technology Works	\$0	\$0	\$67,000	\$27,917	\$67,000	\$67,000	\$0
	1807	Building Resilience In Youth at Risk	\$0	\$0	\$0	\$0	\$3,000,000	\$5,625,000	\$0
	1808	Legal and Professional Advisory Services	\$0	\$0	\$45,000	\$18,750	\$45,000	\$45,000	\$0
	1809	Public Education and Awareness	\$0	\$0	\$55,000	\$22,917	\$55,000	\$55,000	\$0
	1843	Information Communication Technology Road Show	\$0	\$9,280	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$491,803	\$9,280	\$574,998	\$339,111	\$3,575,000	\$6,200,000	\$0
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			7	7	7	7	7	7	7
Technical/Front Line Services			29	29	29	29	55	55	55
Administrative Support			10	10	10	10	25	25	25
Non-Established			51	51	51	51	63	63	63
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			97	97	97	97	150	150	150

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2015/16			Achievements 2015/16				
The National Extension Service aims at promoting agriculture through a programmatic approach that will facilitate knowledge gathering, information exchange, and improved communication among stakeholders			Carried out technical trainings and capacity building. Technical information was compiled and disseminated to the producers. Statistical data and information was collected				
The National Extension Service will empower the farming community to increase production, income and improved livelihoods through the transfer and adaptation of technological innovations			Covered structures, onions storage, irrigation and 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				
Promote food security among agro communities through the introduction of a diversified and sustainable production system (crops, livestock and agro-processing)			School and backyard gardens were pursued throughout the country and, collaborated with Ministry of Health and Ministry of Education in promoting healthy whole foods				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)							
Facilitate knowledge gathering, information exchange and improved communication among stakeholders							
Improve coordination, communication and strengthen the institutional capacities of the Extension Service							
Mobilize resources for the implementation of development plans in the farming communities							
Enhance networking with national and regional Extension services/research							
Upgrade the agriculture sub-station to facilitate the transfer of innovative technologies							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of onion storage units constructed	0	0	4	5	4	1	2
Number of covered structure established	12	5	11	23	11	10	10
Number of covered structure rehabilitated	2	3	5	5	5	5	5
Number of demonstration plots established (corn)	0	12	28	10	28	28	12
Number of demonstration plots established (beans)	0	10	11	10	11	11	12
Number of school gardens established	12	6	12	25	10	10	12
Number of backyard gardens established	0	10	60	55	65	60	30
Number of protein energy bank established	10	10	35	25	25	24	24
Number of acres of corn established at the stations	10	10	45	15	45	45	15
Number of assorted fruit trees produced (mango, avocado, soursop, coconots)	1500	2000	4500	2000	4500	4500	3000
Number of tehnnical trainings conducted	30	30	60	40	60	60	60
Number of brochures developed	6	6	6	6	6	6	6
Number of factsheets produced	6	6	6	4	6	6	6
Number of Farmer exchange visits	8	10		10	1	1	12
Number radio talk show	4	4	12	12	12	12	12
Number agriculture fairs/shows	5	6	7	6	7	7	7
Number of field days	5	5	6	5	6	6	6
Number of farmers fora	0	1	1	1	1	1	1
Percentage of district stations equipped with E-Communication	10	10	35	10	35	30	100
Percentage of satisfaction with ministry personnel and farmers	30	35	25	40	50	75	80
Percentage of technical staff trained in standard operating procedures	40	40	40	50	30	30	80
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage reduction in post harvest losses in onion with reference to 2012	10	10	20	5	20	20	10
Prolong (in months) the shelf life of onions	2	2	3	2	3	3	4
Number of farmers adopting appropriate technologies to mitigate the effects of climate change on tomato and sweet pepper production	10	10	11	20	11	10	30
Number of farmers adopting the improved techNumberlogy (corn)	0	14	28	15	28	28	28
Number of farmers adopting the improved techNumberlogy (beans)	0	6	11	12	11	11	15
Number of schools with established school gardens	5	6	12	6	10	10	15
Number of families involved in backyard gardens	15	20	60	40	65	60	100
Number of farmers producing alternative feed	0	10	35	20	25	24	30
Decrease the cost of feed consumption at the agricultural stations (percentage)	5	5	5	5	10	15	25
Number of farmers planting fruit trees	25	25	45	25	45	45	50
Number of production statistical reports	6	6	4	6	4	4	6
Percentage Satisfaction among the extension service	35	50	25	75	40	35	90
Percentage of technical staff adopting standard operating procedures	15	20	50	40	25	25	90

PROGRAMME:			AQUACULTURE						
PROGRAMME OBJECTIVE:			Expand the rural tilapia production as a means of an alternate income earning and improve food security, generating activities for small-medium scale farmers to diversify from traditional crop and livestock agriculture activities through the provision of technical support by extension services in all six (6) districts and supplying fish farmers with "all male" tilapia fingerlings						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$49,562	\$122,810	\$144,352	\$156,292	\$178,335	\$182,115	\$185,895
	1	Salaries	\$47,560	\$117,648	\$104,262	\$135,742	\$137,820	\$141,600	\$145,380
	3	Wages (Unestablished Staff)	\$0	\$0	\$33,907	\$14,125	\$32,916	\$32,916	\$32,916
	4	Social Security	\$2,002	\$5,163	\$6,183	\$6,425	\$7,599	\$7,599	\$7,599
	31	TRAVEL AND SUBSISTENCE	\$12,438	\$6,673	\$18,300	\$17,795	\$19,290	\$19,290	\$19,290
	3	Subsistence Allowance	\$12,311	\$6,227	\$14,800	\$16,339	\$15,600	\$15,600	\$15,600
	5	Other Travel Expenses	\$127	\$446	\$3,500	\$1,456	\$3,690	\$3,690	\$3,690
	40	MATERIAL AND SUPPLIES	\$22,894	\$35,900	\$55,573	\$30,643	\$61,996	\$61,996	\$61,996
	1	Office Supplies	\$4,312	\$6,289	\$3,021	\$3,306	\$3,787	\$3,787	\$3,787
	4	Uniforms	\$5,511	\$4,093	\$2,324	\$966	\$2,394	\$2,394	\$2,394
	5	Household Sundries	\$4,006	\$9,903	\$4,017	\$3,251	\$4,441	\$4,441	\$4,441
	6	Food	\$0	\$133	\$900	\$570	\$910	\$910	\$910
	9	Animal Feed	\$4,757	\$6,650	\$21,600	\$10,176	\$25,704	\$25,704	\$25,704
	14	Computer Supplies	\$319	\$0	\$543	\$423	\$558	\$558	\$558
	15	Office Equipment	\$3,275	\$6,675	\$4,040	\$3,981	\$4,250	\$4,250	\$4,250
	16	Laboratory Supplies	\$713	\$2,157	\$13,128	\$5,470	\$13,656	\$13,656	\$13,656
	17	Test Equipment	\$0	\$0	\$6,000	\$2,500	\$6,296	\$6,296	\$6,296
	41	OPERATING COSTS	\$21,041	\$17,478	\$32,718	\$25,957	\$34,635	\$34,635	\$34,635
	1	Fuel	\$19,936	\$16,598	\$31,248	\$24,598	\$33,120	\$33,120	\$33,120
	2	Advertising	\$1,104	\$879	\$270	\$109	\$290	\$290	\$290
	9	Conferences and Workshops	\$0	\$0	\$1,200	\$1,250	\$1,225	\$1,225	\$1,225
	42	MAINTENANCE COSTS	\$3,885	\$5,655	\$23,093	\$15,558	\$24,198	\$24,198	\$24,198
	1	Maintenance of Buildings	\$31	\$1,555	\$2,500	\$1,935	\$2,575	\$2,575	\$2,575
	2	Maintenance of Grounds	\$799	\$0	\$1,356	\$565	\$1,356	\$1,356	\$1,356
	3	Furniture and Equipment	\$621	\$340	\$3,300	\$1,375	\$3,360	\$3,360	\$3,360
	4	Vehicles	\$564	\$3,760	\$3,078	\$6,335	\$3,144	\$3,144	\$3,144
	5	Computer Hardware	\$949	\$0	\$750	\$309	\$775	\$775	\$775
	6	Computer Software	\$0	\$0	\$2,625	\$1,092	\$2,820	\$2,820	\$2,820
	8	Other Equipment	\$725	\$0	\$4,494	\$1,869	\$4,500	\$4,500	\$4,500
	9	Spares for Equipment	\$196	\$0	\$2,532	\$1,055	\$2,600	\$2,600	\$2,600
	10	Vehicle Parts	\$0	\$0	\$2,458	\$1,023	\$3,068	\$3,068	\$3,068
	46	PUBLIC UTILITIES	\$0	\$0	\$410	\$165	\$499	\$499	\$499
	2	Gas (Butane)	\$0	\$0	\$200	\$81	\$220	\$220	\$220
	3	Water	\$0	\$0	\$210	\$84	\$279	\$279	\$279
TOTAL RECURRENT EXPENDITURE			\$109,819	\$188,516	\$274,446	\$246,411	\$318,952	\$322,732	\$326,512
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			10	10	7	3	3	3	3
Administrative Support			1	1	1	2	2	2	2
Non-Established			0	0	0	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			12	12	9	7	7	7	7
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Management and operation of a national tilapia hatchery at Central Farm that provides a reliable supply of quality fingerling stocks to tilapia producers throughout the year					The Tilapia Hatchery Center (THC) office building completed 2014. The completion of sixteen(16) new ponds February 2015. The establishment of a second source of water				
Expand production, productivity and improve quality of tilapia capabilities for small scale fish farming in rural communities through training and capacity building in good management and operation techniques in aquaculture					In 2015, 216,500 fingerlings sex-reversed. However only 149,916 fingerlings were sold				
Improve the local tilapia genetic stock through the importation of new breeders of red and grey tilapia species					Still in looking for a new source which is meet approval from BAHA as the source from Guatemala was not approved				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
To promote the use of modern tilapia culture technology on small-scale fish farms in Belize									
To produce high quality tilapia fingerlings and increasin the quantity of fingerlings provided to fish farmers (in 2014) by 90,000 fingerlings in 2015									
To promote the work of the aquaculture unit and the consumption of tilapia in Belize									
To develop an alternative feed for tilapia culture in order to substitute commercial feed usage by as much as 30 or 35%									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of high quality male fingerlings produced at the Hatchery Facility at Central Farm			110,000	200,000	400,000	149,900	700,000	1,000,000	400,000
Number of producers provided with field technical support in aquaculture production			10	10	15	15	20	20	30
Number of training programmes conducted for aquaculture producers			3	3	4	3	4	4	3
Number of new breeders of tilapia imported					2,000				
Number of aquaculture demonstration plots established throughout the country at district stations					3		1	1	1
Number of research initiatives in the reduction of feed cost				1	1		1	1	
Copy of Draft National Tilapia Development Plan							1		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage increase of total tilapia production as compared to the baseline year of 2012			70,400 lbs	78%	10	36%	10	10	263%
Percentage of small scale aquaculture producers adopting good management and operation practices and techniques			60%	60%	20	40%	20	20	90%
Percentage reduction in feed cost for tilapia					10		10	10	30%
Percentage income generated from tilapia production increased among small scale producers in two districts - Cayo and Orange Walk			NA	NA	10 NA		10	10	30%

PROGRAMME:			COOPERATIVES						
PROGRAMME OBJECTIVE:			Technical & Administrative Support to Cooperatives						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$341,231	\$420,768	\$403,982	\$441,026	\$509,441	\$519,488	\$529,615
	1	Salaries	\$328,557	\$408,329	\$372,934	\$421,030	439,053	448,512	458,051
	2	Allowances	\$0	\$0	\$7,500	\$3,125	43,500	43,500	43,500
	3	Wages (Unestablished Staff)	\$0	\$0	\$10,368	\$4,320	11,808	12,396	12,984
	4	Social Security	\$12,674	\$12,439	\$13,180	\$12,552	\$15,080	\$15,080	\$15,080
	31	TRAVEL AND SUBSISTENCE	\$54,548	\$43,159	\$58,440	\$50,805	\$58,440	\$58,440	\$58,440
	3	Subsistence Allowance	\$35,105	\$31,174	38080	33102.6	38080	38080	38080
	5	Other Travel Expenses	\$19,443	\$11,985	20360	17702.04	20360	20360	20360
	40	MATERIAL AND SUPPLIES	\$74,102	\$66,587	\$76,887	\$62,472	\$81,707	\$81,707	\$81,707
	1	Office Supplies	\$17,277	\$17,004	\$28,171	\$22,822	\$30,440	\$30,440	\$30,440
	2	Books & Periodicals	\$909	\$0	\$250	\$103	\$258	\$258	\$258
	3	Medical Supplies	\$172	\$746	\$1,049	\$532	\$1,113	\$1,113	\$1,113
	4	Uniforms	\$11,238	\$7,880	\$6,458	\$2,727	\$6,850	\$6,850	\$6,850
	5	Household Sundries	\$8,341	\$12,869	\$10,851	\$12,188	\$11,177	\$11,177	\$11,177
	6	Food	\$24,204	\$16,018	\$6,400	\$10,479	\$6,593	\$6,593	\$6,593
	13	Building/Construction Supplies	\$1,868	\$0	\$2,827	\$2,135	\$3,117	\$3,117	\$3,117
	14	Computer Supplies	\$862	\$3,392	\$9,281	\$5,085	\$9,560	\$9,560	\$9,560
	15	Office Equipment	\$8,511	\$8,677	\$11,600	\$6,400	\$12,600	\$12,600	\$12,600
	19	Insurance: Machinery & Equip	\$721	\$0	\$0	\$0	\$0	\$0	\$0
	41	OPERATING COSTS	\$92,225	\$90,089	\$119,582	\$106,107	\$130,595	\$130,595	\$130,595
	1	Fuel	\$77,265	\$65,182	\$87,632	\$72,743	\$95,790	\$95,790	\$95,790
	2	Advertising	\$0	\$0	\$11,000	\$4,581	\$11,330	\$11,330	\$11,330
	3	Miscellaneous	\$6,077	\$13,198	\$3,000	\$19,667	\$3,705	\$3,705	\$3,705
	5	Building/Construction Costs	\$0	\$0	\$2,800	\$1,169	\$2,971	\$2,971	\$2,971
	6	Mail Delivery	\$0	\$450	\$150	\$59	\$318	\$318	\$318
	9	Conferences and Workshops	\$8,883	\$11,260	\$15,000	\$7,888	\$16,481	\$16,481	\$16,481
	42	MAINTENANCE COSTS	\$82,998	\$83,621	\$108,900	\$82,358	\$114,163	\$114,163	\$114,163
	1	Maintenance of Buildings	\$1,235	\$756	\$7,900	\$3,294	\$8,137	\$8,137	\$8,137
	2	Maintenance of Grounds	\$1,055	\$1,800	\$1,100	\$456	\$1,236	\$1,236	\$1,236
	3	Furniture and Equipment	\$837	\$0	\$7,500	\$3,750	\$7,725	\$7,725	\$7,725
	4	Vehicles	\$51,471	\$78,160	\$39,080	\$51,971	\$41,180	\$41,180	\$41,180
	5	Computer Hardware	\$664	\$481	\$7,500	\$3,125	\$7,725	\$7,725	\$7,725
	6	Computer Software	\$0	\$232	\$5,500	\$2,294	\$5,665	\$5,665	\$5,665
	8	Other Equipment	\$2,644	\$811	\$7,500	\$3,248	\$7,725	\$7,725	\$7,725
	10	Vehicle Parts	\$25,091	\$1,381	\$32,820	\$14,221	\$34,770	\$34,770	\$34,770
	43	TRAINING	\$14,419	\$37,725	\$49,800	\$21,500	\$53,560	\$53,560	\$53,560
	5	Miscellaneous	\$14,419	\$37,725	\$49,800	\$21,500	\$53,560	\$53,560	\$53,560
	46	PUBLIC UTILITIES	\$11,226	\$6,503	\$16,200	\$9,668	\$16,686	\$16,686	\$16,686
	4	Telephone	\$810	\$3,623	\$16,200	\$9,668	\$16,686	\$16,686	\$16,686
	6	Street Lighting	\$10,416	\$2,880	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$670,749	\$748,451	\$833,791	\$773,936	\$964,592	\$974,639	\$984,766
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	133 Administration of Co-operatives & Credit Unions		\$45,489	\$91,159	\$50,000	\$20,833	\$25,000	\$25,000	\$25,000
TOTAL CAPITAL II EXPENDITURE			\$45,489	\$91,159	\$50,000	\$20,833	\$25,000	\$25,000	\$25,000
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	Managerial/Executive		1	1	2	2	2	2	2
	Technical/Front Line Services		5	5	13	18	18	18	18
	Administrative Support		7	7	7	8	8	8	8
	Non-Established		0	0	1	1	1	1	1
	Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING			13	13	23	29	29	29	29
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Elevate participation within cooperative membership and governance to a new level by (1) Gathering and collating information about best practice; finding and sharing the best ideas, including such areas as age and gender balance; identifying negative or damaging trends, helping to expose bad practice and developing tools and techniques to improve it (2) Examining and challenging existing practices of cooperative democracy, gathering evidence of innovative practice, encouraging trials of alternative approaches and collating data					Eight co-operatives were registered: three engaged in agro-processing, two in transportation, two in agriculture, and one in arts and crafts. Fourteen audits were completed. Eight co-operative enterprises received micro-finance assistance via CAP2 for project execution				
Position cooperatives as builders of sustainability by engaging in a concerted effort to collect and publicise the right sorts of data about cooperatives. This includes innovations in accounting, evidence gathering, public advocacy, and technology					A survey of co-operative enterprises was completed. The data set included, amongst others, demographic information, industry, geographic location, and financial performance				
Build the cooperative message and secure the cooperative identity and to secure moral economic authority and "better business" status for cooperatives. It is important to distinguish between 'identity' and 'message'. Broadly speaking, 'identity' is the meaning of cooperatives for the sector itself and its members, how it recognises itself when looking in the mirror; 'message' is the way in which the identity of cooperatives is communicated and projected to the outside world, through education, the provision of information, marketing, logos and other forms of engagement with non-members					Two co-operatives discharged logos and three designed labels for their produce. Three consultations were held with the Legal Counsel, MNRA on revisions to the Co-operative Societies Act, Chapter 313, Laws of Belize. One inactive co-operative was revived; none was de-registered				
Ensure supportive legal frameworks for co-operative growth by identifying specific improvements to be made particularly relating to registration of cooperatives and about how they are treated in comparison with other entities					Through the technical assistance of the Department, three co-operatives were able to receive project grants from donor agencies				
Secure reliable co-operative capital while guaranteeing member control by: 1. Promoting and encouraging generally the funding of cooperatives by existing members 2. Ensuring that cooperatives have a clear proposition to make to providers of funds 3. Identifying institutions which can act as aggregators or intermediaries for cooperatives (large and small) needing capital					The following training programs were conducted: Fifteen on co-operative management and administration; ten on financial and accounting procedures				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Conduct training programs on cooperative management and administration			18	18	18	18	18
Conduct training programs on cooperative financing and accounting procedures			18	18	12	12	12
Conduct training programs on marketing and promotion			4	4	6	8	12
Audit cooperative societies			20	20	24	30	36
Conduct law revision exercise			1	1	1	0	0
Conduct exchange visits			4	4	4	6	8
Conduct revision of departmental strategic plan			1	1	1	0	0
Provide micro-finance assistance to cooperatives' projects			8	8	8	8	10
Conduct evaluation exercise of inactive cooperatives with a view to de-registering			6 (1 per district)	7 (1 per district)	6 (1 per district)	6 (1 per district)	6 (1 per district)
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Active cooperatives that hold monthly meetings and take and produce minutes of those meetings and decisions taken therein			15%	15%	15% increase	12% increase	12% increase
Active cooperatives that increase share capital			5%	5%	5% increase	5% increase	5% increase
Active cooperatives with a business plan			10%	10%	10% increase	12.5%	15% increase
Active cooperatives with an electronic accounting system			1.50%	1.50%	1.5% increase	2% increase	2.5% increase
Active producer cooperatives that design and discharge logos and labels			12%	12%	12% increase	12% increase	15% increase
Active cooperatives that make a profit			5%	5%	5% increase	7.5% increase	10% increase
Number of persons who are members of a cooperative			2%	2%	2% increase	2.5% increase	2.5% increase
Number of persons who are employed by cooperatives			2%	2%	2% increase	2% increase	2% increase
Total turnover of active cooperatives			2%	2%	2% increase	3% increase	5% increase
Revised legislation			1 completed	1 completed	1 completed	0%	0%
Revised strategic plan			1 completed	1 completed	1 completed	0%	0%
Inactive cooperatives revived			1%	1%	1%	1%	1%
Inactive cooperatives whose registrations have been revoked			10%	10%	10%	13%	10%

PROGRAMME:			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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	50	GRANTS	\$0	\$0	\$1,693,596	\$1,867,817	\$1,755,996	\$1,755,996	\$1,755,996
	5	Statutory Bodies			\$1,693,596	\$1,867,817	\$1,755,996	\$1,755,996	\$1,755,996
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$1,693,596	\$1,867,817	\$1,755,996	\$1,755,996	\$1,755,996
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
To strenghten the partnership and support mechanism that contributes to the mission of the Ministry of Agriculture namely food security, foreign exchange earning, poverty alleviation, income generation and conservation of the natural resources									
Increase in the distribution of farm products in the Northern and Southern districts									
Facilitate domestic and foreign marketing of targeted agricultural products (corn, rice, beans, hotpepper,cattle)									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of students receiving training in sustainable agriculture and entrepreneurship					150		200	250	
Number of agricultural zones honored and showcased through agricultural and trade development in the country					20		25	35	
Number of export ready producers accessing phyto sanitary services					6%		10%	15%	
Number of health inspections of agricultural sites					6		10	15	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of supported students engaged in agricultural industry within 12 months of graduation					50%		75%	100%	
Market share of locally grown produce					50%		50%	75%	
Average number of days delay in the export due to SPS measures					5%		5%	2%	
Value of produce destroyed due to exotic diseases					50%		60%	95%	
Number of farmers accessing marketing information					25%		50%	75%	

PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION (FORESTRY)						
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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$664,133	\$794,815	\$736,292	\$812,465	\$1,159,168	\$1,179,132	\$1,198,451
	1	Salaries	\$635,806	\$756,598	\$592,149	\$732,387	\$1,002,491	\$1,021,810	\$1,041,129
	2	Allowances	\$11,748	\$20,043	\$63,272	\$35,674	\$76,560	\$76,560	\$76,560
	3	Wages (Unestablished Staff)	\$1,216		\$42,620	\$17,756	\$42,803	\$43,448	\$43,448
	4	Social Security	\$15,364	\$17,569	\$17,612	\$17,673	\$25,652	\$25,652	\$25,652
	5	Honorarium	\$0	\$0	\$2,700	\$1,500	\$2,700	\$2,700	\$2,700
	7	Overtime	\$0	\$605	\$17,939	\$7,474	\$8,961	\$8,961	\$8,961
31	TRAVEL AND SUBSISTENCE		\$31,684	\$37,288	\$60,806	\$57,028	\$93,655	\$93,655	\$93,655
	1	Transport Allowance	\$740	\$14,175	\$16,500	\$16,325	\$22,500	\$22,500	\$22,500
	2	Mileage Allowance	\$6,288	\$3,073	\$8,112	\$5,972	\$10,663	\$10,663	\$10,663
	3	Subsistence Allowance	\$18,095	\$13,891	\$19,340	\$18,021	\$29,880	\$29,880	\$29,880
	4	Foreign Travel	\$420	\$0	\$9,600	\$4,000	\$12,000	\$12,000	\$12,000
	5	Other Travel Expenses	\$6,141	\$6,149	\$7,254	\$12,709	\$18,612	\$18,612	\$18,612
40	MATERIAL AND SUPPLIES		\$58,204	\$54,059	\$58,895	\$55,779	\$111,991	\$111,978	\$111,991
	1	Office Supplies	\$25,583	\$21,361	\$22,097	\$19,902	\$41,474	\$41,474	\$41,474
	2	Books & Periodicals	\$2,311	\$3,112	\$2,015	\$1,261	\$2,015	\$2,015	\$2,015
	3	Medical Supplies	\$1,020	\$855	\$905	\$1,981	\$1,939	\$1,939	\$1,939
	5	Household Sundries	\$14,898	\$17,160	\$8,976	\$15,860	\$18,054	\$18,042	\$18,054
	14	Computer Supplies	\$4,389	\$4,489	\$11,205	\$4,951	\$23,012	\$23,012	\$23,012
	15	Office Equipment	\$9,705	\$7,082	\$10,748	\$7,554	\$21,496	\$21,496	\$21,496
	26	Miscellaneous	\$300	\$0	\$2,949	\$4,269	\$4,000	\$4,000	\$4,000
41	OPERATING COSTS		\$49,195	\$84,723	\$57,594	\$57,179	\$95,062	\$95,062	\$95,062
	1	Fuel	\$44,058	\$73,454	\$38,830	\$45,472	\$49,475	\$49,475	\$49,475
	2	Advertising	\$0	\$0	\$7,294	\$4,028	\$14,587	\$14,587	\$14,587
	3	Miscellaneous	\$3,694	\$3,937	\$3,300	\$3,864	\$14,300	\$14,300	\$14,300
	6	Mail Delivery	\$329	\$284	\$2,970	\$1,248	\$6,300	\$6,300	\$6,300
	9	Conferences and Workshops	\$1,114	\$7,049	\$5,200	\$2,567	\$10,400	\$10,400	\$10,400
42	MAINTENANCE COSTS		\$40,018	\$40,887	\$39,592	\$33,896	\$94,421	\$94,421	\$94,421
	1	Maintenance of Buildings	\$12,384	\$15,721	\$2,009	\$5,237	\$8,380	\$8,380	\$8,380
	3	Furniture and Equipment	\$4,069	\$1,725	\$11,800	\$7,113	\$17,805	\$17,805	\$17,805
	4	Vehicles	\$21,505	\$21,133	\$13,861	\$15,899	\$29,953	\$29,953	\$29,953
	5	Computer Hardware	\$1,266	\$2,307	\$4,165	\$1,736	\$17,245	\$17,245	\$17,245
	6	Computer Software	\$0	\$0	\$3,600	\$2,183	\$10,300	\$10,300	\$10,300
	9	Spares for Equipment	\$794	\$0	\$1,700	\$706	\$1,700	\$1,700	\$1,700
	10	Vehicle Parts	\$0	\$0	\$2,457	\$1,022	\$9,039	\$9,039	\$9,039
43	TRAINING		\$5,657	\$1,769	\$6,600	\$4,536	\$12,600	\$12,600	\$12,600
	1	Course Costs	\$180	\$0	\$0	\$0	\$0	\$0	\$0
	5	Miscellaneous	\$5,477	\$1,769	\$6,600	\$4,536	\$12,600	\$12,600	\$12,600
46	PUBLIC UTILITIES		\$133,422	\$76,831	\$184,020	\$143,258	\$208,780	\$208,780	\$208,780
	4	Telephone	\$133,422	\$76,831	\$184,020	\$143,258	\$208,780	\$208,780	\$208,780
50	GRANTS		\$318,000	\$300,000	\$300,000	\$300,000	\$360,000	\$360,000	\$360,000
	14	Coastal Zone Management Auth	\$318,000	\$300,000	\$300,000	\$300,000	\$360,000	\$360,000	\$360,000
TOTAL RECURRENT EXPENDITURE			\$1,300,313	\$1,390,372	\$1,443,799	\$1,464,140	\$2,135,676	\$2,155,628	\$2,174,959
CAPITAL II EXPENDITURE									
Act.		Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
		701 Conservation Management	\$83,710	\$139,006	\$100,002	\$127,372	\$100,000	\$100,000	\$100,000
		933 Marine Reserve - Ecosystems Management	\$138,507	\$148,952	\$149,994	\$123,537	\$100,000	\$100,000	\$100,000
		1000 Furniture and Equipment	\$20,855	\$54,118	\$68,000	\$54,763	\$50,000	\$50,000	\$50,000
		1002 Purchase of a Computer	\$0	\$10,774	\$17,118	\$15,715	\$17,118	\$17,118	\$17,118
		1007 Capital Improvement of buildings	\$24,368	\$73,415	\$90,000	\$50,730	\$90,000	\$90,000	\$90,000
		1112 Conservation Compliance Unit	\$142,477	\$140,520	\$140,004	\$136,648	\$150,000	\$150,000	\$150,000
		1431 Lead-Acid Recycling Programme	\$10,116	\$0	\$0	\$0	\$0	\$0	\$0
		1733 Panthera Partners in Wild Coast Conservation	\$1,252	\$0	\$0	\$10,659	\$0	\$0	\$0
		1776 Enhancing Security - Fisheries Compound	\$13,119	\$0	\$44,440	\$23,963	\$30,000	\$30,000	\$30,000
		1809 Public Education and Awareness	\$21,442	\$42,502	\$54,600	\$42,922	\$40,000	\$40,000	\$40,000
		1817 Rosewood Assessment Amnesty	\$46,446	\$98,160	\$0	\$0	\$0	\$0	\$0
		1826 Pine Bark Beetle Control	\$99,757	\$127,918	\$50,001	\$69,240	\$70,000	\$70,000	\$70,000
		1846 PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$32,143	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$602,049	\$867,507	\$714,159	\$655,549	\$647,118	\$647,118	\$647,118
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
1733	WWF	Panthera Partners in Wild Coast Conservation	\$15,107	\$17,618	\$0	\$0	\$0	\$0	\$0
1758	IBRD	Management and Protection of key Biodiversity Areas in Belize	\$0	\$0	\$3,000,000	\$2,248,100	\$3,000,000	\$13,652,000	\$0
1759	IBRD/J SDF	Promoting Natural Resourced Livelihoods in Belize	\$0	\$203,926	\$0	\$510,145	\$0	\$0	\$0
1761	EU	Enhancing Belize's Resilience to Adapt to the Effects of Climate Change	\$0	\$0	\$1,000,000	\$416,667	\$0	\$0	\$0
1800	GIZ/G	CCAD-GIZ REDD+ CARD Regional Project	\$0	\$0	\$400,000	\$166,667	\$200,000	\$800,000	\$0
1802	GCCA	Applied Forest Mgmt: Building Capacities for the Restoration of Watersheds Impacted by Natural Disasters	\$0	\$28,589	\$0	\$0	\$0	\$0	\$0
1865		Compensation	\$0	\$20,631	\$0	\$600	\$0	\$0	\$0
1890		Capacity Building	\$0	\$0	\$0	\$73,069	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$15,107	\$270,764	\$4,400,000	\$3,415,247	\$3,200,000	\$14,452,000	\$0

STAFFING RESOURCES							
Positions	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive	2	2	2	2	6	6	6
Technical/Front Line Services	0	0	0	0	11	11	11
Administrative Support	16	16	16	16	17	17	17
Non-Established	3	3	3	3	10	10	10
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	21	21	21	21	44	44	44
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2015/16			Achievements 2015/16				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policy papers, reports and briefings prepared for minister and/or cabinet							
Number of internal audits							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Satisfaction rating of minister with policy advice provided							
Number of internal audit recommendations made							
Percentage of internal audit recommendations implemented							
Cost of administration as percentage of the ministry's budget							

PROGRAMME:			FISHERIES RESOURCES MANAGEMENT AND DEVELOPMENT						
PROGRAMME OBJECTIVE:			To sustain and enhance the viability of the fisheries sector with a view of optimizing yields and sustaining livelihoods for fishing communities, while ensuring food security, creating employment, income generation and export earnings						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,780,742	\$1,890,782	\$1,936,073	\$2,021,101	\$2,173,744	\$2,219,996	\$2,265,912
1	Salaries		\$1,721,881	\$1,832,064	\$902,015	\$1,545,046	\$1,013,070	\$1,036,017	\$1,058,964
2	Allowances		\$0	\$0	\$11,100	\$15,786	\$37,500	\$37,500	\$37,500
3	Wages (Unestablished Staff)		\$213	\$336	\$892,441	\$371,851	\$976,483	\$999,788	\$1,022,757
4	Social Security		\$58,836	\$58,381	\$61,017	\$59,462	\$64,417	\$64,417	\$64,417
5	Honorarium		\$0	\$0	\$1,500	\$625	\$1,500	\$1,500	\$1,500
7	Overtime		-\$188	\$0	\$68,000	\$28,331	\$80,774	\$80,774	\$80,774
31	TRAVEL AND SUBSISTENCE		\$117,129	\$97,077	\$60,196	\$66,125	\$60,297	\$60,297	\$60,297
1	Transport Allowance		\$1,350	\$0	\$0	\$0	\$0	\$0	\$0
2	Mileage Allowance		\$584	\$716	\$1,622	\$677	\$1,622	\$1,622	\$1,622
3	Subsistence Allowance		\$76,499	\$68,486	\$45,570	\$53,737	\$45,670	\$45,670	\$45,670
4	Foreign Travel		\$0	\$0	\$2,400	\$1,000	\$2,400	\$2,400	\$2,400
5	Other Travel Expenses		\$38,697	\$27,875	\$10,604	\$10,711	\$10,604	\$10,604	\$10,604
40	MATERIAL AND SUPPLIES		\$98,445	\$99,556	\$79,289	\$71,586	\$85,199	\$85,199	\$85,199
1	Office Supplies		\$28,324	\$36,915	\$21,100	\$22,754	\$27,010	\$27,010	\$27,010
3	Medical Supplies		\$0	\$0	\$738	\$304	\$738	\$738	\$738
4	Uniforms		\$8,860	\$9,581	\$20,700	\$14,718	\$20,700	\$20,700	\$20,700
5	Household Sundries		\$34,829	\$35,648	\$15,479	\$22,313	\$15,479	\$15,479	\$15,479
14	Computer Supplies		\$19,034	\$15,920	\$3,047	\$3,898	\$3,047	\$3,047	\$3,047
15	Office Equipment		\$7,349	\$654	\$10,625	\$4,430	\$10,625	\$10,625	\$10,625
17	Test Equipment		\$48	\$838	\$3,245	\$1,355	\$3,245	\$3,245	\$3,245
23	Printing Services		\$0	\$0	\$1,093	\$456	\$1,093	\$1,093	\$1,093
26	Miscellaneous		\$0	\$0	\$3,262	\$1,358	\$3,262	\$3,262	\$3,262
41	OPERATING COSTS		\$394,166	\$377,414	\$230,594	\$231,086	\$299,073	\$299,073	\$299,073
1	Fuel		\$321,121	\$314,303	\$202,709	\$211,418	\$262,188	\$262,188	\$262,188
2	Advertising		\$0	\$0	\$300	\$1,459	\$300	\$300	\$300
3	Miscellaneous		\$52,483	\$50,632	\$11,061	\$10,645	\$20,061	\$20,061	\$20,061
6	Mail Delivery		\$3,008	\$2,417	\$3,024	\$1,799	\$3,024	\$3,024	\$3,024
8	Garbage Disposal		\$0	\$0	\$1,200	\$500	\$1,200	\$1,200	\$1,200
9	Conferences and Workshops		\$17,554	\$10,062	\$12,300	\$5,265	\$12,300	\$12,300	\$12,300
42	MAINTENANCE COSTS		\$92,979	\$95,480	\$53,299	\$57,779	\$69,939	\$69,939	\$69,939
1	Maintenance of Buildings		\$21,128	\$23,258	\$8,201	\$8,281	\$8,201	\$8,201	\$8,201
2	Maintenance of Grounds		\$200	\$10,713	\$800	\$3,001	\$800	\$800	\$800
3	Furniture and Equipment		\$22,899	\$16,502	\$8,401	\$10,787	\$8,401	\$8,401	\$8,401
4	Vehicles		\$48,751	\$45,007	\$32,897	\$34,460	\$49,537	\$49,537	\$49,537
7	Laboratory Equipment		\$0	\$0	\$3,000	\$1,250	\$3,000	\$3,000	\$3,000
43	TRAINING		\$9,224	\$5,995	\$4,000	\$3,797	\$4,000	\$4,000	\$4,000
1	Course Costs		\$9,224	\$5,995	\$4,000	\$3,797	\$4,000	\$4,000	\$4,000
46	PUBLIC UTILITIES		\$1,990	\$1,753	\$2,640	\$1,856	\$2,640	\$2,640	\$2,640
2	Gas (Butane)		\$1,990	\$1,753	\$2,640	\$1,856	\$2,640	\$2,640	\$2,640
TOTAL RECURRENT EXPENDITURE			\$2,494,675	\$2,568,058	\$2,366,091	\$2,453,329	\$2,694,892	\$2,741,144	\$2,787,060
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			1	1	1	1	2	1	1
Technical/Front Line Services			14	14	14	16	20	22	22
Administrative Support			11	11	11	11	15	11	11
Non-Established			49	49	49	43	0	43	43
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			75	75	75	71	37	77	77
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Adoption and implementation of the Draft Fisheries Act and enabling regulations					Adoption and implementation of the Draft Fisheries Act and enabling Regulations for an improved and modernized fisheries legislative regime				
Increase consumption of low market-value species and undeveloped and underutilized stocks on the domestic market					Increase the consumption of low market-value species and undeveloped and underutilized stocks on the domestic market through collaboration with stakeholders and nation-wide awareness and promotion				
Assessment and reporting to UNESCO in regards to the current state of the universal value of Belize Barrier Reef Reserve System (World Heritage Site)					Expand alternative livelihood opportunities for fishers in traditional rural fishing communities such as Copper Bank, Chunnox, Dangriga and Placencia in order to lighten/increase the growth of non-traditional fisheries.				
Expanding and strengthening public education and awareness to sensitize staff, magistracy, fishers and the general public on the new Fisheries Act and Regulations					Conduct the national roll-out of the managed access program as a fisheries management tool for critical species and ecosystems for improved management in fisheries and the prevention of a decline in fish stocks, while increasing its abundance				
Properly define and demarcate the various zones within marine reserves and other fisheries mandated protected areas					Expansion of replenishment areas or No Take Zones within the marine reserves to include under-represented ecosystems which is a part of Belize's international commitment to CBD (Convention on Biological Diversity)				
Expansion of replenishment areas or No Take Zones within the marine reserves									

Stock assessment of commercially important species, including data collection and analysis – this would entail the spiny lobster, conch, sea cucumber, snappers, groupers and other fin-fish and invertebrate species	Re-integrate the sport fishery management into the national management framework, including the administration of licenses as well as public awareness and compliance issues aiming at improving its inclusivity and control in fisheries management						
Improvement and upgrading of infrastructure and equipment within the marine reserves	Characterize inland fisheries and implement a management regime through improved habitat management and public awareness campaigns that will enable the efficient use of inland fish stocks by stakeholders						
Capacity building for enforcement and prosecution, including arrest procedures, court appearances, case filing and weapons handling							
Diversification into non-traditional species such as deep slope stocks, stone crabs, hermit crabs and other underutilized macro-invertebrate and fin-fish species; Expand alternative livelihood opportunities for fishers in traditional rural fishing communities such as Hopkins, Sarteneja and Barranco	Upgrade licensing and registration system to inform management on the status of stocks, as well as to serve the interest of the fishing communities, while complementing the BELAPS which is being implemented by CITO						
National roll-out of the manage access program as a fisheries management tool for critical species and ecosystems	Rationalize memberships and honouring reporting relationships and financial commitments within international organizations, including the CRFM, OSPESCA, CITES and SPAW, etc. for the maintainance of ongoing projects and progress in fisheries management						
Expand and improve invasive species management, including the lion fish, tiger prawn, tilapia and armoured catfish							
Improving management of endangered species such as the sea turtles, manatees, hicatees, the Nassau grouper and grazers including the parrot fish and tangs	Revitalize and strengthen fisheries management institutions, including the Fisheries Advisory Council, Advisory Committees, Sport Fishing and Fishermen Associations for improved dialogue in decision making						
Re-integrate the sport fishery management into the national management framework, including the administration of licences as well as public awareness and compliance issues							
Strengthen inland fisheries management through improved habitat management and public awareness campaigns	Implement national projects such as the Managed Access, MCCAP, MAR Fund Project on Lionfish and KFW Project for South Water Caye.						
Upgrading licensing and registration system to inform management of stocks as well as to serve the interest of the fishing community							
Strengthen revenue collection processes, including licences, permits and visitation fees	Improve the protection regime of marine and coastal ecosystems under the Marine Conservation and Climate Adaptation Project, where equipment and a demarcation system will be applied, as well as the establishment of coral nurseries to complement the expansion of the replenishment zones (TAMR, SWCMR and CBWS)						
Rationalize memberships and honouring reporting relationships and financial commitments within international organizations, including the CRFM, OSPESCA, CITES and SPAW, etc...							
To build institutional capacity within the Fisheries Department in regards to: project management and evaluation, ocean governance, fisheries management and environmental assessment	Improve the capacity of Marine Reserves as a management tool						
Revitalize and strengthen fisheries management institutions, including the Fisheries Advisory Council, Advisory Committees, Sport Fishing and Fishermen Associations							
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of enforcement inspections of fishing fleet				1490			
Number of field visits, EIAs evaluated and ECP inputs submitted to the NEAC				20			
Number of national events the Department participated in that focused on the Fisheries Act and Regulations				4			
Number of published educational material distributed at national events that focused on Fisheries Act and Regulations				2			
Number of stakeholders sensitized in regards to the fisheries laws				2030			
Number of officers trained in enforcement procedures and improvement of successful rate of prosecution				31			
Production of non-traditional stocks, including deep slope fin-fish species and stone crabs				257000 lbs.			
Number of fishers engaged in alternative income generation activities, including sport fishing, tour guiding, aquaculture and agriculture				150			
Number of fishers complying with data submission requirements under the Manage Access Program				250			
Revenue from MPA ticket sales and sport fishers				427,664			
Number of hours of patrols				3499			
Number of persons arrested and convicted				145			
Number of fishers provided technical assistance				1000			
Number of protected areas declared				9			
Number of research projects conducted				14			
Number of fish stock sustainability education and awareness campaigns conducted				10			
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				42			
Illegal harvesting of fishery products				10			
Value of fishery products consumed locally and exported				30,000,000			
Income paid in to the national treasury from fisheries related permits, licensing and prosecution sources				199,090			
Annual size of fish catch				400,000 lbs			
Annual size of conch catch				725,000 lbs			
Annual size of lobster catch				500,000 lbs			
Estimated fish stock (% of full capacity)							

PROGRAMME:			FORESTRY RESOURCE MANAGEMENT						
PROGRAMME OBJECTIVE:			To coordinate and supervise the management of the national forest estate and sustainably maintain and develop forest infrastructure						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,584,082	\$1,599,300	\$1,601,451	\$1,900,614	\$2,287,812	\$2,339,604	\$2,391,801
	1	Salaries	\$1,497,983	\$1,505,995	\$913,183	\$1,517,891	\$1,196,625	\$1,226,888	\$1,257,131
	2	Allowances	\$12,319	\$17,318	\$37,100	\$57,720	\$111,900	\$111,900	\$111,900
	3	Wages (Unestablished Staff)	\$19,681	\$22,044	\$540,387	\$241,121	\$757,006	\$776,120	\$795,198
	4	Social Security	\$53,921	\$53,944	\$64,781	\$63,863	\$73,171	\$73,171	\$73,171
	5	Honorarium	\$0	\$0	\$4,600	\$1,919	\$4,900	\$4,900	\$4,900
	7	Overtime	\$177	\$0	\$41,400	\$18,101	\$144,210	\$146,624	\$149,501
	31	TRAVEL AND SUBSISTENCE	\$59,355	\$60,308	\$132,112	\$104,602	\$154,046	\$154,046	\$154,046
	2	Mileage Allowance	\$0	\$250	\$1,625	\$2,978	\$1,625	\$1,625	\$1,625
	3	Subsistence Allowance	\$54,892	\$53,969	\$94,890	\$81,382	\$106,170	\$106,170	\$106,170
	4	Foreign Travel	\$0	\$0	\$20,051	\$8,354	\$20,051	\$20,051	\$20,051
	5	Other Travel Expenses	\$4,463	\$6,089	\$15,546	\$11,888	\$26,200	\$26,200	\$26,200
	40	MATERIAL AND SUPPLIES	\$49,261	\$48,263	\$93,934	\$80,757	\$101,078	\$101,078	\$101,078
	1	Office Supplies	\$15,760	\$16,761	\$23,660	\$19,527	\$26,814	\$26,814	\$26,814
	2	Books & Periodicals	\$125	\$894	\$7,000	\$2,919	\$7,000	\$7,000	\$7,000
	3	Medical Supplies	\$58	\$184	\$4,292	\$2,109	\$4,495	\$4,495	\$4,495
	4	Uniforms	\$2,936	\$2,338	\$12,016	\$15,607	\$14,000	\$14,000	\$14,000
	5	Household Sundries	\$20,489	\$19,920	\$13,530	\$17,755	\$14,176	\$14,176	\$14,176
	6	Food	\$3,663	\$2,517	\$6,800	\$4,743	\$6,800	\$6,800	\$6,800
	7	Spraying Supplies	\$1,467	\$0	\$2,815	\$1,266	\$2,815	\$2,815	\$2,815
	14	Computer Supplies	\$0	\$340	\$8,000	\$3,331	\$8,000	\$8,000	\$8,000
	15	Office Equipment	\$4,354	\$3,321	\$8,278	\$9,818	\$9,436	\$9,436	\$9,436
	23	Printing Services	\$0	\$0	\$5,000	\$2,081	\$5,000	\$5,000	\$5,000
	26	Miscellaneous	\$410	\$1,988	\$2,543	\$1,602	\$2,543	\$2,543	\$2,543
	41	OPERATING COSTS	\$81,237	\$64,405	\$106,672	\$81,245	\$214,832	\$214,832	\$214,832
	1	Fuel	\$76,726	\$60,455	\$77,122	\$59,564	\$184,782	\$184,782	\$184,782
	2	Advertising	\$0	\$495	\$6,000	\$2,500	\$6,000	\$6,000	\$6,000
	3	Miscellaneous	\$4,030	\$2,727	\$11,150	\$11,362	\$11,650	\$11,650	\$11,650
	6	Mail Delivery	\$0	\$0	\$4,000	\$1,669	\$4,000	\$4,000	\$4,000
	9	Conferences and Workshops	\$481	\$727	\$8,400	\$6,151	\$8,400	\$8,400	\$8,400
	42	MAINTENANCE COSTS	\$89,351	\$99,298	\$137,908	\$132,008	\$180,388	\$180,452	\$180,452
	1	Maintenance of Buildings	\$13,528	\$21,380	\$15,767	\$25,451	\$24,222	\$24,222	\$24,222
	2	Maintenance of Grounds	\$9,029	\$7,594	\$17,000	\$13,939	\$17,000	\$17,000	\$17,000
	3	Furniture and Equipment	\$3,946	\$2,108	\$15,312	\$6,723	\$15,312	\$15,312	\$15,312
	4	Vehicles	\$58,703	\$64,586	\$49,927	\$69,034	\$82,628	\$82,628	\$82,628
	5	Computer Hardware	\$800	\$0	\$3,220	\$1,337	\$3,220	\$3,220	\$3,220
	8	Other Equipment	\$281	\$712	\$4,000	\$1,918	\$4,000	\$4,000	\$4,000
	10	Vehicle Parts	\$3,065	\$2,918	\$28,449	\$11,845	\$29,774	\$29,837	\$29,837
	11	Road Building Supplies	\$0	\$0	\$4,233	\$1,762	\$4,233	\$4,233	\$4,233
	43	TRAINING	\$1,139	\$1,778	\$9,500	\$6,949	\$9,500	\$9,500	\$9,500
	5	Miscellaneous	\$1,139	\$1,778	\$9,500	\$6,949	\$9,500	\$9,500	\$9,500
TOTAL RECURRENT EXPENDITURE			\$1,864,426	\$1,873,352	\$2,081,577	\$2,306,176	\$2,947,657	\$2,999,511	\$3,051,709
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	638 Road Unit Forestry		\$94,368	\$135,882	\$120,000	\$110,586	\$128,449	\$128,449	\$128,449
	705 National & Forest Reserve Management		\$27,300	\$103,211	\$100,000	\$108,792	\$116,750	\$116,750	\$116,750
	1128 Forestry Conservation (Constn of Bldgs)		\$0	\$10,705	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$121,668	\$249,798	\$220,000	\$219,378	\$245,199	\$245,199	\$245,199
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	146 PACT	Public Awareness Campaigns	\$3,175	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$3,175	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			27	27	27	27	29	29	29
Administrative Support			6	6	6	6	12	12	12
Non-Established			38	38	38	38	51	51	51
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			73	73	73	73	94	94	94
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Post harvest assessment for Long term licences					Post Harvest Assessments conducted for four (4) long term licenses				
Harvest suitability assesments conducted for short term licences					HSAs conducted for 70% of applicants				
Updating - quota setting & tracking system for CITES					Quota on mahogany established and sent to CITES				
Continue pet registration program					Pet registration program rolled out to all districts				
Engage wildlife rehabilitation programs					Memorandum of understanding signed with rehabilitation centers in Belize				
Education & awareness activities on wildlife					Continued public awareness on game hunting, especially during La Ruta Maya 2015				
Strength partnership with PA co-managers					Co-management agreements signed with PA partners; to date 11 agreements are signed covering 18 protected areas				
Law enforcement activities continue					Patrols along with PA partners continue in hot pots areas				
Support to co-managers					Provide technical support to co-managers thru site visits and project proposal revisions and management plan reviews				
FD Institutional Strenthening					Development of National Forest Policy				
					Development TOR for legal review of Forest Act				
					Start development of FD strategy				

Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)							
Post Harvest Assessment to be conducted on 75% of long-term licenses, a total of 11 for 2016/17							
Harvest Sustainability Assessment for 100% of short-term licenses issued							
All the long-term forest license areas with a long-term management plan							
All necessary protocols are finalized and formalized							
Mahogany quota established for 2016							
Wildlife strategy for Belize developed and approved; priority elements are being implemented in 2016							
Monitoring and evaluation of MoUs with partners continued							
All wildlife program staff trained in key elements of wildlife management							
Public Awareness & Education continues							
Co-managements signed with all PA partners							
At least 75% of protected areas under co-management have management plans							
Technical and Financial Reports are submitted for review and approval							
Support to co-managers continues							
SMART System rolled out to all Range Offices and equipment obtained for its implementation							
Compliance Management System in place for implementation							
Surveillance, Patrol and Law Enforcement continues in hot spot areas							
FD Institutional Strengthening							
National Forest Policy presented to and endorsed by Cabinet							
A draft Forest Act is prepared							
A FD Strategic Plan is developed and implemented for 2016 - 2020							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Area of forest under national park management					17		
Area of forest rehabilitated							
Number of awareness activities conducted					72		
Number of patrols conducted					180		
Length of nature trails managed							
Area of forest cultivated							
Number of research activities conducted					72		
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of Belize's forest classified as reserve					36%		
Number of incidents of illegal activity reported					144		
Number of convictions					50		
Number of visitors to national parks							
Total levies and royalties collected							

PROGRAMME:			ENVIRONMENTAL MANAGEMENT						
PROGRAMME OBJECTIVE:			To foster the prudent use and proper management of the natural resources of Belize, through the preservation and protection of the environment and control of pollution						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30 PERSONAL EMOLUMENTS			\$481,446	\$576,881	\$643,676	\$714,089	\$782,889	\$800,272	\$817,650
1	Salaries		\$457,973	\$553,319	\$562,679	\$640,587	\$640,744	\$657,040	\$673,336
2	Allowances		\$9,250	\$8,020	\$12,330	\$35,328	\$62,844	\$62,844	\$62,844
3	Wages (Unestablished Staff)		\$0	\$0	\$44,207	\$18,419	\$49,604	\$50,416	\$51,228
4	Social Security		\$14,223	\$15,542	\$17,860	\$17,005	\$18,279	\$18,279	\$18,279
5	Honorarium		\$0	\$0	\$1,800	\$750	\$2,200	\$2,200	\$2,200
7	Overtime		\$0	\$0	\$4,800	\$2,000	\$9,218	\$9,493	\$9,763
31 TRAVEL AND SUBSISTENCE			\$41,342	\$37,394	\$34,123	\$32,251	\$34,923	\$35,423	\$35,423
2	Mileage Allowance		\$1,010	\$440	\$263	\$109	\$263	\$263	\$263
3	Subsistence Allowance		\$32,575	\$31,776	\$17,260	\$24,424	\$18,060	\$18,060	\$18,060
5	Other Travel Expenses		\$7,757	\$5,178	\$16,600	\$7,718	\$16,600	\$17,100	\$17,100
40 MATERIAL AND SUPPLIES			\$48,349	\$49,878	\$45,087	\$31,677	\$46,433	\$46,433	\$46,433
1	Office Supplies		\$16,361	\$14,665	\$18,825	\$15,265	\$19,161	\$19,161	\$19,161
2	Books & Periodicals		\$125	\$1,184	\$170	\$72	\$90	\$90	\$90
3	Medical Supplies		\$152	\$0	\$524	\$359	\$524	\$524	\$524
4	Uniforms		\$9,152	\$16,655	\$3,900	\$3,674	\$3,900	\$3,900	\$3,900
5	Household Sundries		\$9,431	\$5,882	\$4,328	\$4,266	\$4,328	\$4,328	\$4,328
14	Computer Supplies		\$160	\$0	\$690	\$284	\$690	\$690	\$690
15	Office Equipment		\$3,642	\$1,792	\$1,533	\$1,366	\$1,533	\$1,533	\$1,533
16	Laboratory Supplies		\$0	\$0	\$365	\$148	\$365	\$365	\$365
20	Insurance: Motor Vehicles		\$8,025	\$6,002	\$10,667	\$4,444	\$11,758	\$11,758	\$11,758
22	Insurance: Other		\$573	\$0	\$0	\$0	\$0	\$0	\$0
23	Printing Services		\$728	\$366	\$2,500	\$1,044	\$2,500	\$2,500	\$2,500
26	Miscellaneous		\$0	\$3,331	\$1,585	\$755	\$1,585	\$1,585	\$1,585
41 OPERATING COSTS			\$88,667	\$75,999	\$90,365	\$74,166	\$97,764	\$97,764	\$97,764
1	Fuel		\$70,853	\$65,045	\$77,400	\$65,036	\$84,799	\$84,799	\$84,799
2	Advertising		\$819	\$3,099	\$2,975	\$2,155	\$2,975	\$2,975	\$2,975
3	Miscellaneous		\$3,739	\$6,565	\$6,500	\$3,347	\$6,500	\$6,500	\$6,500
6	Mail Delivery		\$325	\$23	\$850	\$353	\$850	\$850	\$850
9	Conferences and Workshops		\$12,932	\$1,268	\$2,640	\$3,275	\$2,640	\$2,640	\$2,640
42 MAINTENANCE COSTS			\$49,454	\$37,720	\$32,414	\$30,053	\$33,133	\$33,133	\$33,133
1	Maintenance of Buildings		\$1,882	\$3,363	\$840	\$350	\$840	\$840	\$840
2	Maintenance of Grounds		\$3,465	\$0	\$0	\$0	\$0	\$0	\$0
3	Furniture and Equipment		\$5,492	\$2,415	\$1,100	\$456	\$1,100	\$1,100	\$1,100
4	Vehicles		\$31,950	\$28,136	\$19,474	\$23,400	\$20,063	\$20,063	\$20,063
5	Computer Hardware		\$0	\$1,405	\$1,000	\$1,191	\$1,000	\$1,000	\$1,000
6	Computer Software		\$1,160	\$0	\$1,300	\$1,037	\$1,300	\$1,300	\$1,300
7	Laboratory Equipment		\$0	\$1,020	\$1,000	\$412	\$1,000	\$1,000	\$1,000
8	Other Equipment		\$3,303	\$1,382	\$3,850	\$1,603	\$3,850	\$3,850	\$3,850
9	Spares for Equipment		\$1,277	\$0	\$1,850	\$772	\$1,850	\$1,850	\$1,850
10	Vehicle Parts		\$925	\$0	\$2,000	\$831	\$2,130	\$2,130	\$2,130
43 TRAINING			\$6,581	\$3,610	\$3,500	\$1,856	\$4,600	\$4,600	\$4,600
5	Miscellaneous		\$6,581	\$3,610	\$3,500	\$1,856	\$4,600	\$4,600	\$4,600
TOTAL RECURRENT EXPENDITURE			\$715,839	\$781,481	\$849,165	\$884,091	\$999,742	\$1,017,625	\$1,035,003
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1007 Capital Improvement of bldgs		\$0	\$0	\$11,364	\$4,735	\$11,364	\$11,364	\$11,364
	1428 Waste Oil Recycling Prog		\$8,530	\$4,364	\$5,002	\$2,084	\$5,002	\$5,002	\$5,002
	1429 Paper Recycling Prog		\$6,672	\$8,690	\$0	\$0	\$0	\$0	\$0
	1431 Lead-Acid Recycling Prog		\$0	\$8,133	\$10,500	\$4,375	\$10,500	\$10,500	\$10,500
TOTAL CAPITAL II EXPENDITURE			\$15,203	\$21,187	\$26,866	\$11,194	\$26,866	\$26,866	\$26,866
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			17	17	17	17	18	18	18
Administrative Support			2	2	2	2	2	2	2
Non-Established			2	2	2	2	3	3	3
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			23	23	23	23	25	25	25
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS									
			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of inspections conducted for environmental clearance						126	151.2	181.44	217.728
Number of compliance monitoring activities conducted						171	205.2	246.24	295.488
Number of enforcement notices or cessation orders issued						8	9.6	11.52	13.824
Number of EIAs or LLES reviewed and evaluated and processed						10	12	14.4	17.28
Number of environmental clearance and ECPs issued						90	108	129.6	155.52
Number of field data collection and validation activities						0	0	0	0
Number of public awareness and education activities conducted						37	44.4	53.28	63.936
Number of licenses processed and granted						1352	1622.4	1946.88	2336.256
Number of grounding events addressed						5	6	7.2	8.64
Number of complaints received by the public						49	58.8	70.56	84.672
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of projects in compliance with Environmental Compliance Monitoring Plan									
Percentage of projects with environmental impact assessment									
Number of illegal landfill sites									

PROGRAMME:			CLIMATE CHANGE AND SUSTAINABLE DEVELOPMENT						
PROGRAMME OBJECTIVE:									
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$131,032	\$149,104	\$73,770	\$130,772	\$91,876	\$93,889	\$95,922
1	Salaries		\$126,711	\$145,060	\$67,128	\$125,874	\$73,771	\$75,784	\$77,817
2	Allowances		\$0	\$0	\$200	\$81	\$15,000	\$15,000	\$15,000
4	Social Security		\$4,321	\$4,045	\$5,842	\$4,568	\$2,505	\$2,505	\$2,505
5	Honorarium		\$0	\$0	\$600	\$250	\$600	\$600	\$600
31	TRAVEL AND SUBSISTENCE		\$7,243	\$8,017	\$14,500	\$6,794	\$16,420	\$16,420	\$16,420
3	Subsistence Allowance		\$6,830	\$6,583	\$12,000	\$5,400	\$13,920	\$13,920	\$13,920
5	Other Travel Expenses		\$413	\$1,433	\$2,500	\$1,394	\$2,500	\$2,500	\$2,500
40	MATERIAL AND SUPPLIES		\$15,782	\$16,094	\$24,194	\$19,292	\$24,265	\$24,265	\$24,265
1	Office Supplies		\$1,496	\$408	\$6,050	\$2,724	\$6,050	\$6,050	\$6,050
2	Books & Periodicals		\$563	\$0	\$950	\$397	\$950	\$950	\$950
3	Medical Supplies		\$0	\$0	\$351	\$148	\$351	\$351	\$351
4	Uniforms		\$13,724	\$13,760	\$9,450	\$10,493	\$9,520	\$9,520	\$9,520
5	Household Sundries		\$0	\$1,926	\$1,909	\$1,451	\$1,909	\$1,909	\$1,909
14	Computer Supplies		\$0	\$0	\$2,550	\$1,292	\$2,550	\$2,550	\$2,550
15	Office Equipment		\$0	\$0	\$2,934	\$2,787	\$2,934	\$2,934	\$2,934
41	OPERATING COSTS		\$13,711	\$8,812	\$19,296	\$14,381	\$26,712	\$26,712	\$26,712
1	Fuel		\$13,711	\$7,399	\$12,360	\$11,060	\$19,776	\$19,776	\$19,776
3	Miscellaneous		\$0	\$518	\$3,000	\$1,682	\$3,000	\$3,000	\$3,000
6	Mail Delivery		\$0	\$0	\$1,536	\$640	\$1,536	\$1,536	\$1,536
9	Conferences and Workshops		\$0	\$896	\$2,400	\$1,000	\$2,400	\$2,400	\$2,400
42	MAINTENANCE COSTS		\$28,621	\$23,266	\$29,882	\$25,509	\$36,592	\$36,592	\$36,592
1	Maintenance of Buildings		\$1,489	\$4,190	\$795	\$5,045	\$795	\$795	\$795
2	Maintenance of Grounds		\$3,574	\$403	\$2,400	\$1,340	\$2,400	\$2,400	\$2,400
3	Furniture and Equipment		\$1,630	\$1,071	\$1,572	\$3,864	\$1,572	\$1,572	\$1,572
4	Vehicles		\$21,428	\$17,602	\$10,001	\$8,431	\$10,221	\$10,221	\$10,221
5	Computer Hardware		\$0	\$0	\$6,000	\$2,500	\$12,000	\$12,000	\$12,000
8	Other Equipment		\$388	\$0	\$5,100	\$2,659	\$5,100	\$5,100	\$5,100
10	Vehicle Parts		\$113	\$0	\$4,014	\$1,669	\$4,504	\$4,504	\$4,504
TOTAL RECURRENT EXPENDITURE			\$196,389	\$205,292	\$161,642	\$196,748	\$195,864	\$197,877	\$199,910
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			7	7	7	7	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			7	7	7	7	7	7	7
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									

MINISTRY : MINISTRY OF NATURAL RESOURCES AND IMMIGRATION								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To ensure responsible management of our natural resources for the benefit of current and future generations								
MISSION:								
To enhance the economic development and foster better quality of life for present and future generations through the regulation and accountable mangement of our natural resources								
STRATEGIC PRIORITIES:								
Offer customer centered service delivery to the public								
Utilize modern technology driven processes that enhance efficient and effective service delivery								
Practice fair and equitable management of natural resources								
Develop and enforce clear policies and procedures to ensure accountable and transparent decision making								
Nurture a culture of honesty, integrity and professionalism among staff								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
061	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$11,323,557	\$17,501,771	\$14,132,301	\$14,698,853	\$14,467,325	\$18,540,415	\$3,315,102
	Recurrent Expenditure	\$2,465,319	\$2,597,555	\$2,971,301	\$2,855,331	\$3,240,325	\$3,270,415	\$3,315,102
	Capital II Expenditure	\$8,793,777	\$14,818,796	\$11,086,000	\$11,812,272	\$11,152,000	\$15,170,000	\$0
	Capital III Expenditure	\$64,460	\$85,420	\$75,000	\$31,250	\$75,000	\$100,000	\$0
062	LAND MANAGEMENT AND ADMINISTRATION	\$4,682,194	\$3,557,466	\$4,131,022	\$4,322,845	\$4,293,640	\$4,384,765	\$3,938,937
	Recurrent Expenditure	\$3,097,370	\$3,219,686	\$3,549,362	\$3,450,370	\$3,776,981	\$3,893,109	\$3,938,937
	Capital II Expenditure	\$526,794	\$336,176	\$581,660	\$872,476	\$516,659	\$491,656	\$0
	Capital III Expenditure	\$1,058,030	\$1,604	\$0	\$0	\$0	\$0	\$0
063	SOLID WASTE MANAGEMENT	\$6,336,403	\$9,100,473	\$4,277,240	\$6,183,268	\$819,085	\$10,504,190	\$315,276
	Recurrent Expenditure	\$244,801	\$240,267	\$289,980	\$280,878	\$305,224	\$311,172	\$315,276
	Capital II Expenditure	\$1,137,603	\$2,070,760	\$130,000	\$1,399,649	\$0	\$2,672,544	\$0
	Capital III Expenditure	\$4,954,000	\$6,789,446	\$3,857,260	\$4,502,741	\$513,861	\$7,520,474	\$0
064	MINING	\$90,720	\$148,867	\$169,690	\$164,426	\$184,526	\$188,539	\$192,007
	Recurrent Expenditure	\$90,720	\$148,867	\$169,690	\$164,426	\$184,526	\$188,539	\$192,007
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
065	HYDROLOGY	\$105,723	\$202,731	\$273,170	\$210,630	\$292,832	\$297,995	\$302,307
	Recurrent Expenditure	\$105,723	\$202,731	\$273,170	\$210,630	\$292,832	\$297,995	\$302,307
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
066	IMMIGARTION AND NATIONALITY	\$6,138,373	\$5,509,744	\$7,111,117	\$6,474,267	\$7,481,828	\$7,625,727	\$7,504,080
	Recurrent Expenditure	\$6,088,909	\$5,361,759	\$7,111,117	\$6,447,516	\$7,431,828	\$7,575,727	\$7,504,080
	Capital II Expenditure	\$49,465	\$147,985	\$0	\$26,751	\$50,000	\$50,000	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$28,676,970	\$36,021,052	\$30,094,540	\$32,054,288	\$27,539,237	\$41,541,632	\$15,567,709
Recurrent Expenditure		\$12,092,841	\$11,770,865	\$14,364,620	\$13,409,150	\$15,231,717	\$15,536,958	\$15,567,709
Capital II Expenditure		\$10,507,639	\$17,373,717	\$11,797,660	\$14,111,147	\$11,718,659	\$18,384,200	\$0
Capital III Expenditure		\$6,076,491	\$6,876,470	\$3,932,260	\$4,533,991	\$588,861	\$7,620,474	\$0
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		27	28	28	29	32	33	33
Technical/Front Line Services		117	118	120	229	239	239	239
Administrative Support		134	141	141	154	154	154	154
Non-Established		21	17	17	10	0	0	0
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		299	304	306	422	425	426	426

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			Improve the quality of life for all Belizeans through responsible management of our natural resources 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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,486,043	\$1,585,711	\$1,710,081	\$1,739,945	\$1,963,353	\$2,005,330	\$2,047,643
	1	Salaries	\$1,435,450	\$1,529,219	\$1,173,682	\$1,482,827	\$1,522,945	\$1,564,756	\$1,606,567
	2	Allowances	\$5,938	\$16,087	\$98,783	\$47,612	\$155,020	\$155,020	\$155,020
	3	Wages (Unestablished Staff)	\$4,749	\$0	\$392,110	\$163,378	\$237,418	\$237,418	\$237,418
	4	Social Security	\$39,906	\$40,405	\$45,506	\$46,129	\$47,970	\$48,136	\$48,638
31	TRAVEL AND SUBSISTENCE		\$36,122	\$43,972	\$49,565	\$44,766	\$51,006	\$52,066	\$52,222
	1	Transport Allowance	\$40		\$15,900	\$6,625	\$15,936	\$15,900	\$15,960
	2	Mileage Allowance	\$1,664	\$541	\$4,900	\$2,314	\$5,017	\$5,096	\$5,096
	3	Subsistence Allowance	\$19,747	\$27,015	\$19,240	\$18,410	\$20,000	\$20,800	\$20,880
	5	Other Travel Expenses	\$14,671	\$16,416	\$9,525	\$17,416	\$10,053	\$10,270	\$10,286
40	MATERIAL AND SUPPLIES		\$66,524	\$67,306	\$79,264	\$70,976	\$66,757	\$79,433	\$78,986
	1	Office Supplies	\$19,576	\$27,309	\$19,471	\$22,438	\$18,349	\$18,572	\$18,593
	2	Books & Periodicals	\$1,860	\$16	\$1,080	\$450	\$1,140	\$1,192	\$822
	3	Medical Supplies	\$333	\$0	\$1,095	\$495	\$1,159	\$1,166	\$1,176
	4	Uniforms	\$7,221	\$5,725	\$3,821	\$1,645	\$4,329	\$4,400	\$4,400
	5	Household Sundries	\$14,458	\$10,694	\$7,647	\$16,299	\$7,861	\$7,881	\$7,741
	6	Food	\$2,255	\$3,337	\$3,250	\$3,170	\$3,350	\$3,360	\$3,360
	14	Computer Supplies	\$12,371	\$11,233	\$31,640	\$14,350	\$20,410	\$32,358	\$32,363
	15	Office Equipment	\$8,206	\$8,993	\$5,600	\$9,772	\$5,400	\$5,725	\$5,740
	17	Test Equipment	\$195	\$0	\$1,680	\$700	\$740	\$780	\$780
	23	Printing Services	\$0	\$0	\$1,980	\$825	\$2,020	\$2,000	\$2,012
	26	Miscellaneous	\$51	\$0	\$2,000	\$831	\$2,000	\$2,000	\$2,000
41	OPERATING COSTS		\$102,446	\$119,656	\$109,361	\$103,093	\$114,585	\$115,875	\$115,991
	1	Fuel	\$74,400	\$60,863	\$86,558	\$68,041	\$89,591	\$90,288	\$90,360
	2	Advertising	\$3,306	\$2,313	\$550	\$228	\$575	\$602	\$616
	3	Miscellaneous	\$20,615	\$49,218	\$7,270	\$26,668	\$7,480	\$7,500	\$7,500
	5	Building/Construction Costs	\$899	\$15	\$2,600	\$1,236	\$4,100	\$4,250	\$4,250
	6	Mail Delivery	\$526	\$518	\$3,871	\$2,154	\$4,054	\$4,200	\$4,224
	9	Conferences and Workshops	\$2,700	\$6,729	\$8,512	\$4,766	\$8,785	\$9,035	\$9,041
42	MAINTENANCE COSTS		\$152,955	\$135,694	\$293,562	\$188,156	\$304,547	\$306,176	\$306,300
	1	Maintenance of Buildings	\$10,523	\$10,801	\$1,415	\$1,959	\$1,490	\$1,525	\$1,530
	2	Maintenance of Grounds	\$5,333	\$2,843	\$1,497	\$2,422	\$1,571	\$1,600	\$1,600
	3	Furniture and Equipment	\$4,749	\$14,203	\$10,100	\$21,995	\$11,080	\$11,175	\$11,184
	4	Vehicles	\$19,057	\$25,196	\$16,387	\$29,970	\$17,200	\$17,277	\$17,298
	5	Computer Hardware	\$14,528	\$19,757	\$30,750	\$21,809	\$31,010	\$31,260	\$31,260
	6	Computer Software	\$76,732	\$5,011	\$197,498	\$84,137	\$208,670	\$208,670	\$208,694
	8	Other Equipment	\$12,652	\$57,843	\$22,065	\$15,009	\$18,560	\$19,585	\$19,587
	9	Spares for Equipment	\$1,134	\$0	\$2,975	\$6,321	\$3,500	\$3,560	\$3,565
	10	Vehicle Parts	\$8,247	\$41	\$10,875	\$4,533	\$11,467	\$11,524	\$11,582
43	TRAINING		\$2,385	\$9,919	\$26,408	\$15,283	\$26,516	\$26,675	\$30,300
	1	Course Costs	\$0	\$0	\$18,500	\$7,706	\$18,500	\$18,500	\$18,500
	2	Fees & Allowances	\$0	\$0	\$600	\$250	\$600	\$675	\$4,300
	5	Miscellaneous	\$2,385	\$9,919	\$7,308	\$7,327	\$7,416	\$7,500	\$7,500
46	PUBLIC UTILITIES		\$313,844	\$295,912	\$360,060	\$348,658	\$370,560	\$340,860	\$339,660
	2	Gas (Butane)	\$0	\$0	\$33,060	\$13,775	\$34,740	\$4,740	\$4,740
	4	Telephone	\$313,844	\$295,912	\$327,000	\$334,883	\$335,820	\$336,120	\$334,920
48	CONTRACTS & CONSULTANCIES		\$305,000	\$339,385	\$343,000	\$344,455	\$343,000	\$344,000	\$344,000
	1	Payments to Contractors	\$305,000	\$339,385	\$343,000	\$344,455	\$343,000	\$344,000	\$344,000
TOTAL RECURRENT EXPENDITURE			\$2,465,319	\$2,597,555	\$2,971,301	\$2,855,331	\$3,240,325	\$3,270,415	\$3,315,102
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1000	Furniture & Equipment	\$17,902	\$122,279	\$30,000	\$27,530	\$30,000	\$30,000	\$0
	1002	Purchase of a Computer	\$39,712	\$46,146	\$0	\$0	\$50,000	\$50,000	\$0
	1007	Capital Improvement of buildings	\$13,125	\$266,900	\$20,000	\$54,333	\$40,000	\$50,000	\$0
	1125	Land Development (Acquisitions)	\$8,705,460	\$14,351,618	\$11,000,000	\$11,681,331	\$11,000,000	\$15,000,000	\$0
	1134	Purchase of computersoftware - large systems (MNRE)	\$17,578	\$0	\$0	\$0	\$0	\$0	\$0
	1658	Disaster Immediate Response (Tropical Storm Arthur)	\$0	\$0	\$0	\$0	\$17,000	\$20,000	\$0
	1783	Purchase of Software	\$0	\$31,852	\$36,000	\$15,000	\$15,000	\$20,000	\$0
	1857	Partnership Initiative on Sustainable Land Management	\$0	\$0	\$0	\$34,078	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$8,793,777	\$14,818,796	\$11,086,000	\$11,812,272	\$11,152,000	\$15,170,000	\$0
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1829 UNDP	National Integrated Water Resource Authority	\$64,460	\$70,072	\$75,000	\$31,250	\$75,000	\$100,000	\$0
	1857 CNIRD	Partnership Initiative on Sustainable Land Management	\$0	\$15,348	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$64,460	\$85,420	\$75,000	\$31,250	\$75,000	\$100,000	\$0
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	Managerial/Executive		5	5	5	7	7	7	7
	Technical/Front Line Services		36	36	36	21	21	21	21
	Administrative Support		10	10	10	40	40	40	40
	Non-Established		0	0	0	0	0	0	0
	Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING			51	51	51	68	68	68	68

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2015/16				Achievements 2015/16			
Implement and enhance National Spatial Data Infrastructure components				Still working on this			
Improve Land and Surveys Department service delivery				Setting up of a Customer Service Unit. The service provided over the counters at our offices country wide was inadequate, disorganized and unsupervised. The Customer Service Unit was introduced to address these issues and to ensure that adequate and efficient service is provided			
Enhance capacities of the Hydrology and Mining units				In progress			
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)							
Manage the acceptance of all National Land Application types through an Application Form Management System							
Ensure that the checklist for application requirements are properly executed for all application types							
Provide receipts confirming acceptance of applications and guarantee accountability							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of feet of water pipe replaced	50	20	500	500	500	500	1500
Number of pump stations refurbished	1	2	2	2	2	2	2
Mechanical service station equipped	20.0%	30.0%	30.0%	20.0%	30.0%	30.0%	30.0%
Locations with security camera, alarm	0	0	15	0	15	15	4
Number of houses refurbished	2	2	6	4	6	8	3
Number of tractors repaired	3	6	2	3	2	2	3
Percentage of pasture maintained	85.0%	80.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Agriculture Department district offices will be connected to a national network	0	0	5	0	6	6	6
Structured Network Environments at each Agriculture Department district office	0	0	6		6	6	6
Interconnect Central Farm buildings to single network	0.0%	0.0%	100.0%	40.0%	100.0%	100.0%	85.0%
National Spatial Data Infrastructure available layers		0	40	0	50	60	20
Provide training options for Introduction to GIS and Advanced GIS to Ministry personnel		0	20	0	20	20	20
Implement improved data security and backup procedures across the Ministry		0	5	40	5	6	90
A completed Action and Identification Fiche for AMS 2012 and 2013 and for BAM 2012 and 2013	50.0%	50.0%	100.0%	100.0%	To be Implemented	To be Implemented	n/a
Ensure a strengthened SIRDl development strategy	50.0%	50.0%	100.0%	10.0%	30.0%	75.0%	100.0%
Sugar cane replanting promotion program established	35.0%	35.0%	80.0%	5.0%	100.0%	70.0%	100.0%
Ensure loans to farmers approved and disbursed by DFC	10.0%	10.0%	50.0%	100.0%	100.0%	n/a	n/a
60 cattle producers trained, 25 protein & energy banks and farmer's guide developed to enhance resilience to the effects of climate change	40.0%	40.0%	100.0%	50.0%	100.0%	100.0%	100.0%
Ensure an enhanced competitiveness and better organization of the onion sector	10.0%	10.0%	50.0%	45.0%	100.0%	100.0%	100.0%
Ensure business and marketing support services to the rural Northern communities	80.0%	80.0%	100.0%	100.0%	n/a	n/a	n/a
Ensure business and marketing support services to the rural Northern communities	80.0%	80.0%	100.0%	50.0%	60.0%	80.0%	100.0%
Ensure business and marketing support services to the rural Northern communities	80.0%	80.0%	100.0%	40.0%	60.0%	70.0%	75.0%
NCCARD (1) Developing the operational guidelines for the Competitive Grant Scheme				0.0%	n/a	n/a	n/a
2 Units Strengthened and Functioning NCCARD (1) Central Farm Center (1) for R&D				50.0%	80.0%	n/a	n/a
Training of MAF 175 Extension Service Officers & 75 Farmers 10 sessions / 250 (Management Skills / Project Proposal Writing / Research & Extension Methodology / Workshops w. Farmers)				32	75	n/a	n/a
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage increase in income generation	n/a	25.0%	30.0%	n/a	40.0%	50.0%	50.0%
Percentage of days annually water supply system in operation	85.0%	70.0%	85.0%	75.0%	90.0%	95.0%	95.0%
Percent improvement in security of farm property	50.0%	80.0%	90.0%	60.0%	95.0%	99.0%	100.0%
Percent satisfaction of customers	60.0%	60.0%	75.0%	60.0%	85.0%	95.0%	95.0%
Improved information and data sharing for Agriculture Department offices	0	0	6	4	7	7	7
Interconnectivity between Central Farm and Belmopan HQ networks	0	0	1	0	1	1	1
Creation of new revenue source via implementation and continuous development of NSDI	n/a	0	1	n/a	1	1	n/a
Improved capacities of Ministry staff in relation to geo-spatial data and its creation	n/a	0	25		30	40	
Improved backup procedures to secure ever-growing ministry data	n/a	0	3	n/a	4	4	
A disease free status of Bovine Tuberculosis and brucellosis	30.0%	30.0%	60.0%	100.0%	80.0%	100.0%	100.0%
Established equivalency and mutual recognition in official animal health services of Belize and Mexico	30.0%	30.0%	75.0%	70.0%	100.0%		100.0%
Continued assistance from the European Union through the Sugar and Banana Programmes	25.0%	25.0%	50.0%	50.0%	75.0%	100.0%	100.0%
Improved access to domestic and international markets for farmers in Belize	25.0%	25.0%	50.0%	25.0%	75.0%	100.0%	80.0%
A strengthened and coordinated sugar and banana Industry	25.0%	25.0%	50.0%	50.0%	75.0%	100.0%	100.0%
Cattle producers in the Belize district adapted to the effects of climate change enhancing their resilience and reducing losses	30.0%	30.0%	65.0%	60.0%	80.0%	100.0%	100.0%
NCCARD (1) equiped for R&D	20.0%	1.0%	50.0%	20.0%	60.0%	70.0%	80.0%
NCCARD (1) equiped with transportation (2) & GPS systems (12)	20.0%		50.0%	30.0%	n/a	n/a	n/a
Central Farm Center (1) equiped for R&D	20.0%		50.0%	20.0%	60.0%	70.0%	80.0%

PROGRAMME:			LAND MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To regulate and manage the supply and use of land; gather revenue through sale, lease and taxation; resolve conflicts concerning the ownership and boundaries of land in order to enable national development						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$2,702,619	\$2,779,516	\$2,929,500	\$2,991,097	\$3,138,660	\$3,243,468	\$3,348,193
	1	Salaries	\$2,585,290	\$2,674,118	\$2,685,346	\$2,834,847	\$2,918,656	\$3,022,964	\$3,127,272
	2	Allowances	\$12,050	\$10,150	\$47,457	\$21,172	\$45,407	\$45,407	\$45,407
	3	Wages (Unestablished Staff)	\$15,656	\$4,325	\$102,435	\$42,676	\$78,850	\$78,850	\$78,850
	4	Social Security	\$89,623	\$90,924	\$94,262	\$92,401	\$95,747	\$96,247	\$96,664
	31	TRAVEL AND SUBSISTENCE	\$72,809	\$81,558	\$110,435	\$83,921	\$114,015	\$116,244	\$112,738
	2	Mileage Allowance	\$330	\$143	\$3,315	\$1,766	\$3,452	\$3,556	\$3,575
	3	Subsistence Allowance	\$48,705	\$48,020	\$66,280	\$45,886	\$68,680	\$69,880	\$69,680
	5	Other Travel Expenses	\$23,774	\$33,394	\$40,840	\$36,269	\$41,883	\$42,808	\$39,483
	40	MATERIAL AND SUPPLIES	\$126,098	\$166,793	\$195,898	\$160,933	\$203,561	\$206,874	\$172,265
	1	Office Supplies	\$61,400	\$90,917	\$104,607	\$86,899	\$108,374	\$109,348	\$81,337
	2	Books & Periodicals	\$0	\$0	\$1,484	\$616	\$1,623	\$1,654	\$1,679
	3	Medical Supplies	\$913	\$834	\$9,063	\$3,771	\$9,695	\$9,565	\$9,620
	4	Uniforms	\$4,838	\$6,887	\$12,231	\$5,091	\$12,695	\$13,046	\$13,090
	5	Household Sundries	\$32,917	\$43,241	\$12,798	\$26,463	\$13,227	\$13,920	\$14,075
	6	Food	\$2,541	\$4,201	\$2,520	\$3,717	\$2,640	\$2,640	\$2,687
	14	Computer Supplies	\$420	\$0	\$25,265	\$13,745	\$26,334	\$27,000	\$21,500
	15	Office Equipment	\$23,070	\$20,713	\$27,930	\$20,630	\$28,975	\$29,701	\$28,276
	41	OPERATING COSTS	\$131,997	\$112,716	\$180,434	\$130,153	\$184,291	\$187,176	\$185,731
	1	Fuel	\$109,961	\$78,935	\$120,900	\$83,043	\$123,270	\$124,673	\$125,429
	2	Advertising	\$160	\$1,632	\$15,678	\$6,522	\$16,183	\$16,751	\$16,770
	3	Miscellaneous	\$19,279	\$25,108	\$14,884	\$26,991	\$15,401	\$15,764	\$13,364
	6	Mail Delivery	\$394	\$197	\$3,772	\$1,574	\$3,937	\$4,188	\$4,218
	9	Conferences and Workshops	\$2,203	\$6,844	\$25,200	\$12,023	\$25,500	\$25,800	\$25,950
	42	MAINTENANCE COSTS	\$58,430	\$79,104	\$119,141	\$78,453	\$121,937	\$124,638	\$106,360
	1	Maintenance of Buildings	\$8,000	\$3,911	\$9,410	\$4,803	\$9,825	\$10,175	\$10,175
	2	Maintenance of Grounds	\$350	\$1,020	\$5,471	\$3,301	\$5,840	\$6,034	\$6,034
	3	Furniture and Equipment	\$3,922	\$15,249	\$26,560	\$14,375	\$27,410	\$27,950	\$26,885
	4	Vehicles	\$38,763	\$58,924	\$41,209	\$40,183	\$41,148	\$41,785	\$32,225
	5	Computer Hardware	\$0	\$0	\$5,350	\$2,228	\$5,468	\$5,580	\$3,210
	8	Other Equipment	\$0	\$0	\$3,300	\$1,927	\$3,360	\$3,400	\$3,460
	9	Spares for Equipment	\$1,350	\$0	\$13,905	\$5,834	\$14,400	\$14,720	\$14,784
	10	Vehicle Parts	\$6,046	\$0	\$13,936	\$5,802	\$14,486	\$14,994	\$9,587
	43	TRAINING	\$5,415	\$0	\$13,954	\$5,813	\$14,518	\$14,710	\$13,650
	5	Miscellaneous	\$5,415	\$0	\$13,954	\$5,813	\$14,518	\$14,710	\$13,650
TOTAL RECURRENT EXPENDITURE			\$3,097,370	\$3,219,686	\$3,549,362	\$3,450,370	\$3,776,981	\$3,893,109	\$3,938,937
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
		260 Surveys & Mapping	\$336,098	\$250,727	\$300,000	\$708,815	\$300,000	\$200,000	\$0
		708 Land Administration	\$100,000	\$0	\$100,000	\$69,886	\$75,000	\$100,000	\$0
		709 Land Policy Development	\$0	\$0	\$65,000	\$27,083	\$40,000	\$40,000	\$0
		713 Land Titling Project	\$90,696	\$62,579	\$40,000	\$34,749	\$50,000	\$100,000	\$0
		1541 Land Management Program	\$0	\$2,149	\$1,660	\$692	\$1,659	\$1,656	\$0
		1685 Belize National Spatial Data	\$0	\$20,721	\$75,000	\$31,250	\$50,000	\$50,000	\$0
TOTAL CAPITAL II EXPENDITURE			\$526,794	\$336,176	\$581,660	\$872,476	\$516,659	\$491,656	\$0
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1541	Land Management	\$1,056,796	\$0	\$0	\$0	\$0	\$0	\$0
	1685 OAS/G SD	Belize National Spatial Data Infrastructure	\$1,235	\$1,604	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$1,058,030	\$1,604	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			7	8	8	8	8	8	8
Technical/Front Line Services			59	60	60	64	64	64	64
Administrative Support			40	47	47	52	52	52	52
Non-Established			11	7	7	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			117	122	122	124	124	124	124

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2015/16				Achievements 2015/16			
Complete the National Land Inventory				A total of 349 entries were compiled consisting of 2,460 residential lots and 1,058 agricultural parcels. Entered information of old freehold titles with no surveys on the spatial database in order to identify all unavailable lands			
Implement policy on the assesemnet of land values for the calculation of stamp duty				A Draft Policy on Assessment of Freehold Values for the collection of stamp dutied on land transfer has been developed and discussed with stakeholders including the Real Estate Borkers Association and Land Valuation Surveyors Association and is currently being implemented. An appeals process on disagreements on assessments has been established and implemented			
Continue to improve Land Information quality as it relates to landowners personal information and coordinates and surveys for all polygons outside compulsory registration sections in order to eliminate duplication of tenure and reduce the chances of fraud				The process of land tenure transfer requires that a proper identification of both the transferor and transferee is provided to capture wrong information in database and if captured a process of Declaration of Identity is followed to correct it			
Introduce GIS-based system for the management and issuing of seabed licences				Licences for use of the seabed and 66 feet reserve along major water bodies are now spatially linked to Parcel Layer through the Landfolio System. Information such as licensee, approval date, file reference, etc. can now be viewed sptially			
Identify available land for housing and agriculture				Identify national land by differentiating developed from undeveloped land using updated high-resolution satellite imagery and field verification where updated imagery does not exist			
Decrease the Land Acquisiton Debt				20 Million dollars have been paid so far as land acquisition commitments			
Implement Belize National Spatial Data Infrastructure Pilot Project				The GeoNode (http://geoserver.bnsdi.gov.bz/) has been set up and 40 layers added and made available to the general public			
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)							
Continue to improve Land Information quality as it relates to landowners personal information and coordinates and surveys for all polygons outside compulsory registration sections in order to eliminate duplication of tenure and reduce the chances of fraud							
Physically consolidate the Land Information Center, Surveys and Mapping Section, and Physical Planning Section, for a more efficient service to the public							
Attempt to make Amendments to the Land Laws – Registered Land Act, General Registry Act and National Lands, in regards to ambiguity							
Complete the National Building Footprints Database (Corozal, Punta Gorda, Caye Caulker, San Pedro, Placencia Peninsula, Dangriga, San Ignacio, Santa Elena, Belize City, and major villages such as Ladyville/Lord's Bank, Independence, St. George's Caye, Trial Farm, Palmar and Roaring Creek							
Create a land consultants association and require licensed members to follow certain guidelines and be sanctioned when guidelines, policies and laws are broken							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of parcels mapped on the unregistered land compilation	3,100	1,215	2,500	2,260	3,000	3,500	4,000
Number of new parcels resulting from subdivisions that are to be taxed	4,175	1,470	3,500	875	3,600	3,700	3,800
Number of assessments done on private transfers	7,000	3,650	7,500	3,341	7,600	7,800	7,900
Number of lease or tax accounts statements delivered	180,000	142,000	150,000	180,000	160,000	170,000	190,000
Number of applications for unsurveyed land	500	192	400	262	450	500	550
Number of data sets available through web portal	20	20	20	34	25	30	35
Number of lease approvals granted	5,400		5,400	1,230	6,000	6,500	7,000
Number of land titles issued from the Government			2,000	1,326	2,200	2,400	2,600
Number of land accounts corrected			4,000	1,542	4,000	4,000	4,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of parcels overlapping	reduced by 50%	20		20			50
Number of new parcels resulting from government subdivisions	4,000		4,000	1,668	4,250	4,500	4,500
Number of lease or tax statements returned	25% of total	4.50%	5%	4.50%	5%	0%	5%
Number of first time landowners	4,000	1,550	3,000	968	3,250	3,500	3,500
Number of parcels with duplicate ownership	reduced by 50%	25 identified from 180,000 accounts		52			125
Number of land disputes settled	50		50	52	60	70	150
Number of stakeholders accessing spatial data	20	Difficult to tell	20	20	25	30	30
Number of new land tax accounts opened resulting from private subdivions			2,000	3,196	2,100	2,200	2,200

PROGRAMME:			SOLID WASTE MANAGEMENT						
PROGRAMME OBJECTIVE:			Improve solid waste management services; reduce environmental pollution; improve the image of the country in the ecotourism market; build central government capacity to manage solid waste						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$179,690	\$179,863	\$218,087	\$215,949	\$230,927	\$235,031	\$239,135
	1	Salaries	\$165,887	\$169,625	177,012.00	\$193,337	\$186,852	\$190,956	\$195,060
	2	Allowances	\$10,000	\$6,900	18,900.00	\$11,175	\$21,900	\$21,900	\$21,900
	4	Social Security	\$3,803	\$3,338	4,175.00	\$3,938	\$4,175	\$4,175	\$4,175
	5	Honorarium	\$0	\$0	\$18,000	\$7,500	\$18,000	\$18,000	\$18,000
	31	TRAVEL AND SUBSISTENCE	\$9,647	\$9,304	\$10,800	\$10,363	\$11,150	\$11,360	\$11,360
	3	Subsistence Allowance	\$7,935	\$6,173	6,400.00	\$7,492	\$6,520	\$6,640	\$6,640
	5	Other Travel Expenses	\$1,712	\$3,131	4,400.00	\$2,871	\$4,630	\$4,720	\$4,720
	40	MATERIAL AND SUPPLIES	\$8,312	\$8,514	\$10,117	\$7,955	\$10,622	\$11,630	\$11,630
	1	Office Supplies	\$1,483	\$2,278	6,613.00	\$4,436	\$6,944	\$7,095	\$7,095
	2	Books & Periodicals	\$0	\$0	388.00	\$164	\$404	\$408	\$408
	3	Medical Supplies	\$0	\$309	494.00	\$207	\$517	\$548	\$548
	4	Uniforms	\$1,849	\$1,072	1,005.00	\$815	\$1,062	\$1,080	\$1,080
	5	Household Sundries	\$4,495	\$4,854	872.00	\$2,022	\$915	\$960	\$960
	14	Computer Supplies	\$485	\$0	220.00	\$94	\$230	\$964	\$964
	23	Printing Services	\$0	\$0	525.00	\$217	\$550	\$575	\$575
	41	OPERATING COSTS	\$30,181	\$28,662	\$32,524	\$30,971	\$33,764	\$33,848	\$33,848
	1	Fuel	\$16,660	\$18,507	30,096.00	\$25,474	\$31,200	\$31,248	\$31,248
	3	Miscellaneous	\$13,475	\$10,045	2,100.00	\$5,358	\$2,220	\$2,240	\$2,240
	6	Mail Delivery	\$46	\$110	328.00	\$139	\$344	\$360	\$360
	42	MAINTENANCE COSTS	\$16,971	\$13,925	\$18,452	\$15,640	\$18,762	\$19,303	\$19,303
	3	Furniture and Equipment	\$3,630	\$5,352	1,075.00	\$4,558	\$1,125	\$1,200	\$1,200
	4	Vehicles	\$13,160	\$8,341	5,183.00	\$6,000	\$5,266	\$5,328	\$5,328
	5	Computer Hardware	\$0	\$0	1,020.00	\$425	\$1,040	\$1,050	\$1,050
	6	Computer Software	\$0	\$0	1,010.00	\$422	\$1,050	\$1,100	\$1,100
	9	Spares for Equipment	\$181	\$232	1,025.00	\$430	\$1,075	\$1,190	\$1,190
	10	Vehicle Parts	\$0	\$0	9,139.00	\$3,805	\$9,206	\$9,435	\$9,435
TOTAL RECURRENT EXPENDITURE			\$244,801	\$240,267	\$289,980	\$280,878	\$305,224	\$311,172	\$315,276
CAPITAL II EXPENDITURE									
Act.		Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1477	Solid Waste Management Authority	\$0	\$1,625,732	\$0	\$1,087,815	\$0	\$2,652,320	\$0
	1478	Solid Waste Management Project Counterpart	\$1,137,603	\$445,028	\$130,000	\$245,710	\$0	\$20,224	\$0
	1888	Solid Waste Master Plan for Tourist Areas	\$0	\$0	\$0	\$66,124	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$1,137,603	\$2,070,760	\$130,000	\$1,399,649	\$0	\$2,672,544	\$0
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1478	OFID/ID B Solid Waste Management Project	\$4,954,000	\$6,789,446	\$3,857,260	\$4,502,741	\$513,861	\$7,520,474	\$0
TOTAL CAPITAL III EXPENDITURE			\$4,954,000	\$6,789,446	\$3,857,260	\$4,502,741	\$513,861	\$7,520,474	\$0
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			2	2	2	1	1	1	1
Technical/Front Line Services			2	2	2	3	3	3	3
Administrative Support			1	1	1	1	1	1	1
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			5	5	5	5	5	5	5
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Implement an Integrated Solid Waste Management System based on the waste management hierarchy					Moved from open dumping in Belize City and San Ignacio to sanitary landfilling				
Implement mechanisms to improve and expand the recovery of materials from the municipal solid waste stream					Training in occupational safety and health and equipping recyclers with a scale to weigh their recyclables				
Improve disposal practices of municipal solid wastes to land, by establishing standards/regulations and guidelines aimed at siting and operations of solid waste facilities; monitoring of leachate and landfill gas					Guidelines prepared; leachate, surface water, ground water and landfill gas are being monitored at the Mile 24 sanitary landfill				
Develop a sustained public education and awareness program geared to facilitate public participation, inform and educate the public on the roles and responsibilities of waste generators, system components and functions, source reduction and separation of waste, benefits and costs of adequate solid waste management services					Ongoing commercials on radio				
Implement cost recovery mechanism for the provision of solid waste management services					Cabinet Paper on implementation of user fees submitted				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
Preparation of Solid Waste Master Plan for the Southern And Northern Corridors									
Monitoring and evaluation of the current operations of transfer stations and Mile 24 sanitary landfill									
Monitoring of leachate; ground and surface water and landfill gas									

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Area of open dumpsites closed/rehabilitated (acres)	5	20	5	7	2	5	5
Number of Waste Transfer/recovery facility designed and constructed	0	4	5	0	3	0	6
Area of sanitary landfill cells constructed (acres)	0	5	10	5	0	5	5
Tonnes/day of solid waste received and disposed at the Mile 24 Western Highway Landfill	0	80	120	74	85	85	90
Total annual revenue collected under the cost recovery mechanism plan	N/A	N/A		N/A	N/A	N/A	N/A
Number of targeted messages launched under the Communication Strategy (SCS)	0	8	32	60	180	90	180
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of sanitary landfill leachate meeting minimum effluent water quality standards (BOD ₅ , COD others)	0%	80%	100%	100%	100%	100%	100%
Percentage of total area of dumpsite closed/rehabilitated	25%	80%	100%	100%	100%	100%	100%
Percentage of solid waste received at transfer stations that is recovered as recyclables	0.0%	2.5%	4.0%	2.0%	2.0%	2.0%	3.5%
Number of informal recyclers incorporated into transfer station operations	0.00	32.00	35.00	30.00	8.00	0.00	10.00
Percentage of informal recyclers equipped with proper personal protective equipment	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percentage of MSW received at the landfill and disposed in a sanitary manner without causing adverse environmental impacts	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percentage of total annual revenue collected through the cost recovery mechanism	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Percentage of targeted messages launched under the Communication Strategy (SCS)	0.0%	25.0%	100.0%	100.0%	100.0%	100.0%	100.0%

PROGRAMME:			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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$46,762	\$103,127	\$99,605	\$110,551	\$110,909	\$114,377	\$117,845
	1	Salaries	\$45,564	\$100,698	\$97,090	\$108,061	\$108,394	\$111,862	\$115,330
	4	Social Security	\$1,198	\$2,429	\$2,515	\$2,490	\$2,515	\$2,515	\$2,515
	31	TRAVEL AND SUBSISTENCE	\$6,736	\$6,408	\$17,400	\$12,545	\$18,200	\$18,110	\$18,110
	3	Subsistence Allowance	\$6,160	\$6,013	\$13,500	\$10,395	\$14,000	\$14,000	\$14,000
	5	Other Travel Expenses	\$576	\$395	\$3,900	\$2,150	\$4,200	\$4,110	\$4,110
	40	MATERIAL AND SUPPLIES	\$16,462	\$20,450	\$21,827	\$17,097	\$22,977	\$23,412	\$23,412
	1	Office Supplies	\$8,816	\$6,261	\$3,393	\$3,570	\$3,563	\$3,621	\$3,621
	2	Books & Periodicals	\$439	\$0	\$3,500	\$1,456	\$3,710	\$3,765	\$3,765
	3	Medical Supplies	\$0	\$0	\$105	\$103	\$110	\$112	\$112
	4	Uniforms	\$1,462	\$9,323	\$2,625	\$1,092	\$2,700	\$2,784	\$2,784
	5	Household Sundries	\$2,464	\$1,516	\$2,314	\$3,193	\$2,474	\$2,504	\$2,504
	14	Computer Supplies	\$0	\$0	\$3,290	\$1,372	\$3,500	\$3,561	\$3,561
	15	Office Equipment	\$3,148	\$3,350	\$2,200	\$4,480	\$2,300	\$2,350	\$2,350
	17	Test Equipment	\$0	\$0	\$2,180	\$906	\$2,200	\$2,240	\$2,240
	23	Printing Services	\$132	\$0	\$2,220	\$925	\$2,420	\$2,475	\$2,475
	41	OPERATING COSTS	\$16,298	\$11,772	\$21,195	\$15,725	\$22,153	\$22,185	\$22,185
	1	Fuel	\$13,100	\$2,886	\$16,560	\$10,745	\$17,280	\$17,280	\$17,280
	2	Advertising	\$0	\$0	\$1,260	\$525	\$1,323	\$1,330	\$1,330
	3	Miscellaneous	\$3,198	\$8,190	\$525	\$3,271	\$550	\$575	\$575
	9	Conferences and Workshops	\$0	\$696	\$2,850	\$1,184	\$3,000	\$3,000	\$3,000
	42	MAINTENANCE COSTS	\$4,462	\$7,110	\$9,663	\$8,509	\$10,287	\$10,455	\$10,455
	3	Furniture and Equipment	\$216	\$625	\$3,000	\$1,250	\$3,360	\$3,450	\$3,450
	4	Vehicles	\$4,196	\$6,485	\$4,182	\$6,220	\$4,351	\$4,423	\$4,423
	5	Computer Hardware	\$0	\$0	\$100	\$44	\$100	\$100	\$100
	6	Computer Software	\$0	\$0	\$100	\$44	\$100	\$100	\$100
	10	Vehicle Parts	\$50	\$0	\$2,281	\$951	\$2,376	\$2,382	\$2,382
TOTAL RECURRENT EXPENDITURE			\$90,720	\$148,867	\$169,690	\$164,426	\$184,526	\$188,539	\$192,007
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			1	1	2	2	2	2	2
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			2	2	3	3	3	3	3
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Develop a rock and mineral database for Belize					Creation and filling of the Inspector of Mines post as head of unit				
Launch field exercise to identify, map, designate, and quantify all Ministry of Works and other government quarries					Acquisition of field and office equipment to facilitate administration and execution of responsibilities				
Formulate several key policies for the improved regulation of the mineral extraction industry					Update the Ministry's website with application forms and requirements for the processing of mineral rights				
Develop and conduct Code of Best Practices for mineral extraction and rehabilitation seminars/training for mining operators					Restructuring of the processes for the handling of mineral rights applications and renewals				
					Revenue collection has increase by 120% since the creation of the mining Unit. the number of mineral rights issued; royalties collected; settling of arrears; and fines for illegal mining have all increased				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
The establishment of a fully functioning mining Department									
All current and potential government quarries identified, mapped, quantified and designated									
Continue the administration of mineral rights									
Develop the National Mines and Minerals framework for the improved regulation and growth of the mineral industry									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Modification of mineral and rock samples					50%	25%	75%	75%	75%
Improvement on existing mineral information and its availability to the public					50%	25%	75%	75%	75%
Number of Districts mapped under the program					75%	25%	100%	100%	100%
Ministry of Works and Government Quarries									
Number of new policies drafted					1	0	2	2	2
Number of existing policies to which improvements have been drafted					2	1	3	3	3
Increase in the number of mineral rights issued					20%	30%	30%	30%	30%
Increase in total revenue collected					20%	33%	30%	30%	30%
Number of targeted seminars completed under the Code of Best Practices for Mineral Extraction and Rehabilitation program					3	1	6	6	6
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage increase in mineral advisory services to the public					25%	15%	50%	30%	30%
Percentage increase in the use of mineral information services by the public					20%	10%	30%	30%	30%
Reduction in processing time for mineral right applications					10%	10%	15%	15%	15%
Percentage of mineral rights in compliance with best practices					40%	25%	60%	50%	50%
Percentage targeted group participating in Code of Best Practices for Mineral Extraction and Rehabilitation program					60%	30%	80%	60%	60%

PROGRAMME:			HYDROLOGY						
PROGRAMME OBJECTIVE:			To asses the Hydrology and Water Resources of the country; monitor the changes in these resources; investigate uses of these water resources and publish hydrological information						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$36,946	\$68,446	\$88,688	\$88,219	\$103,380	\$106,992	\$110,604
1	Salaries		\$35,695	\$66,360	\$85,348	\$85,107	\$100,030	\$103,642	\$107,254
4	Social Security		\$1,252	\$2,087	\$3,340	\$3,111	\$3,350	\$3,350	\$3,350
31	TRAVEL AND SUBSISTENCE		\$4,590	\$8,047	\$36,380	\$22,990	\$37,360	\$37,430	\$37,430
3	Subsistence Allowance		\$2,990	\$6,998	\$26,880	\$16,316	\$27,360	\$27,360	\$27,360
5	Other Travel Expenses		\$1,600	\$1,049	\$9,500	\$6,674	\$10,000	\$10,070	\$10,070
40	MATERIAL AND SUPPLIES		\$16,078	\$15,497	\$17,360	\$14,733	\$43,565	\$44,856	\$45,556
1	Office Supplies		\$8,305	\$9,473	\$9,034	\$7,523	\$9,104	\$9,114	\$9,114
2	Books & Periodicals		\$550	\$450	\$816	\$340	\$840	\$846	\$846
3	Medical Supplies		\$0	\$672	\$550	\$319	\$600	\$580	\$580
4	Uniforms		\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
5	Household Sundries		\$7,192	\$4,823	\$2,760	\$4,635	\$2,820	\$2,844	\$2,844
6	Food		\$31	\$80	\$4,200	\$1,916	\$2,200	\$2,272	\$2,272
14	Computer Supplies		\$0	\$0	\$0	\$0	\$500	\$500	\$500
15	Office Equipment		\$0	\$0	\$0	\$0	\$2,000	\$2,200	\$2,400
16	Laboratory Supplies		\$0	\$0	\$0	\$0	\$9,000	\$9,500	\$9,500
17	Test Equipment		\$0	\$0	\$0	\$0	\$14,501	\$15,000	\$15,500
41	OPERATING COSTS		\$36,327	\$94,363	\$104,990	\$67,725	\$81,450	\$81,492	\$81,492
1	Fuel		\$8,125	\$10,085	\$36,050	\$19,006	\$38,550	\$38,592	\$38,592
2	Advertising		\$1,700	\$0	\$9,000	\$3,750	\$9,900	\$9,900	\$9,900
3	Miscellaneous		\$26,503	\$76,862	\$56,940	\$42,788	\$29,500	\$29,500	\$29,500
9	Conferences and Workshops		\$0	\$7,415	\$3,000	\$2,181	\$3,500	\$3,500	\$3,500
42	MAINTENANCE COSTS		\$11,781	\$16,377	\$21,852	\$15,338	\$22,877	\$22,975	\$22,975
1	Maintenance of Buildings		\$3,592	\$4,938	\$1,520	\$1,915	\$1,560	\$1,600	\$1,600
2	Maintenance of Grounds		\$652	\$300	\$4,900	\$2,044	\$5,040	\$5,055	\$5,055
3	Furniture and Equipment		\$1,629	\$2,507	\$3,100	\$2,042	\$3,150	\$3,150	\$3,150
4	Vehicles		\$5,909	\$8,632	\$9,173	\$8,019	\$9,173	\$9,238	\$9,238
10	Vehicle Parts		\$0	\$0	\$3,159	\$1,318	\$3,954	\$3,932	\$3,932
43	TRAINING		\$0	\$0	\$3,900	\$1,625	\$4,200	\$4,250	\$4,250
5	Miscellaneous		\$0	\$0	\$3,900	\$1,625	\$4,200	\$4,250	\$4,250
TOTAL RECURRENT EXPENDITURE			\$105,723	\$202,731	\$273,170	\$210,630	\$292,832	\$297,995	\$302,307
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			0	0	0	0	0	1	1
Technical/Front Line Services			2	2	3	4	4	4	4
Administrative Support			1	1	1	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	3	4	4	4	5	5
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Refurbish all existing hydrological stations in its network					Assessment of stations done to ascertain maintenance and equipment needs				
Update and Install new hydrological stations to the existing surfaece water network					Installed 1 water level logger to monitor water levels at Freetown Sibun; 1 water level logger to be installed at Blue Creek South				
Automate hydrological network of stations					Maintaining 5 automated stations added to the address urban flooding in Belize City at Bottom Dollar, Burdon Canal, Burrell Boom Bridge, Haulover Bridge and Chetumal Street Bridge				
Implement a surface water program					Ongoing				
Develop and implement a water quality program					Develop, implement and execute Water Rights System				
					Developed water quality plan - In progress - joint effort with other Government Ministries				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
Capacity Building: Watershed and River Basin management, Water Resources Planning, Water and Wastewater Technology, Hydrological Investigations									
Assessment of Surface Water Network and development of intended network expansion: Automate following Hydrological Stations - Double Run, Middlesex, Kendal, Sarstoon, North Stann Creek									
Development of Groundwater Network Assessment Document for Orange Walk and Corozal Districts: Hydrological Information required for Irrigation and Drainage Plan									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Provide accurate hydrological information as it relates to water levels					75%	75%	85%	85%	90%
Strengthen the hydrological network					25%	25%	27%	29%	32%
Dramatically aid in the development of Early Warning Systems and flood forecasting					25%	25%	26%	28%	29%
Development of Rating Curves					25%	27%	25%	27%	29%
Water quality reports for watersheds							25%	50%	80%
Establish and implement Groundwater Hydrological Network							15%	20%	25%
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Accurate hydrological data for watershed management,engineers, investors, flood forecasting, dam development,drainage designs,other hydrological investigations. Also for annual Hydrological and Water Resources Report							25%	30%	35%
Accurate groundwater hydrological data: recharge, water quality, abstraction volumes							12%	15%	19%

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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$4,276,860	\$4,608,516	\$4,853,704	\$4,895,900	\$5,283,671	\$5,427,570	\$5,387,360
1	Salaries		\$4,156,981	\$4,485,617	\$3,850,001	\$4,420,148	\$3,831,119	\$3,971,410	\$4,100,893
2	Allowances		\$18,738	\$18,166	\$297,300	\$126,696	\$1,045,688	\$1,045,688	\$1,045,688
3	Wages (Unestablished Staff)		\$12,703	\$10,288	\$95,751	\$39,884	\$97,643	\$101,251	\$105,392
4	Social Security		\$115,668	\$119,484	\$138,652	\$127,723	\$135,221	\$135,221	\$135,387
7	Overtime		-\$27,231	-\$25,039	\$472,000	\$181,450	\$174,000	\$174,000	\$0
31	TRAVEL AND SUBSISTENCE		\$80,636	\$69,482	\$93,290	\$75,874	\$85,656	\$85,656	\$67,719
1	Transport Allowance		\$5,826	\$7,254	\$6,600	\$6,350	\$5,400	\$5,400	\$3,605
2	Mileage Allowance		\$3,407	\$3,519	\$9,732	\$10,911	\$9,734	\$9,734	\$270
3	Subsistence Allowance		\$53,336	\$45,679	\$41,800	\$36,019	\$36,600	\$36,600	\$36,600
5	Other Travel Expenses		\$18,067	\$13,030	\$35,158	\$22,594	\$33,922	\$33,922	\$27,244
40	MATERIAL AND SUPPLIES		\$1,089,823	\$248,043	\$1,157,714	\$819,835	\$1,116,972	\$1,116,972	\$1,107,372
1	Office Supplies		\$126,789	\$110,056	\$94,139	\$91,568	\$85,897	\$85,897	\$85,897
3	Medical Supplies		\$357	\$2,043	\$4,051	\$2,894	\$3,727	\$3,727	\$3,727
4	Uniforms		\$20,391	\$54,667	\$31,330	\$14,896	\$28,820	\$28,820	\$28,820
5	Household Sundries		\$35,041	\$45,592	\$34,059	\$43,157	\$29,908	\$29,908	\$29,908
6	Food		\$13,441	\$5,243	\$35,720	\$21,706	\$35,520	\$35,520	\$35,520
14	Computer Supplies		\$495	\$3,241	\$20,921	\$10,263	\$19,771	\$19,771	\$19,771
15	Office Equipment		\$35,288	\$27,203	\$39,244	\$54,179	\$35,539	\$35,539	\$25,939
16	Laboratory Supplies		\$25	\$0	\$0	\$0	\$0	\$0	\$0
28	Blank Passports		\$857,996	\$0	\$898,250	\$581,172	\$877,790	\$877,790	\$877,790
41	OPERATING COSTS		\$173,904	\$183,037	\$208,164	\$188,227	\$194,724	\$194,724	\$194,724
1	Fuel		\$141,610	\$121,018	\$166,000	\$121,662	\$153,640	\$153,640	\$153,640
3	Miscellaneous		\$31,007	\$60,817	\$20,340	\$56,980	\$20,040	\$20,040	\$20,040
6	Mail Delivery		\$1,287	\$1,202	\$7,824	\$3,754	\$7,044	\$7,044	\$7,044
9	Conferences and Workshops		\$0	\$0	\$14,000	\$5,831	\$14,000	\$14,000	\$14,000
42	MAINTENANCE COSTS		\$320,800	\$123,814	\$653,165	\$335,064	\$606,805	\$606,805	\$602,905
1	Maintenance of Buildings		\$12,540	\$14,926	\$19,000	\$24,696	\$17,000	\$17,000	\$17,000
3	Furniture and Equipment		\$3,109	\$17,759	\$27,000	\$25,816	\$20,415	\$20,415	\$20,415
4	Vehicles		\$78,585	\$75,920	\$69,750	\$56,626	\$60,225	\$60,225	\$56,325
5	Computer Hardware		\$9,767	\$0	\$11,190	\$4,659	\$10,250	\$10,250	\$10,250
6	Computer Software		\$0	\$0	\$4,800	\$2,000	\$3,600	\$3,600	\$3,600
8	Other Equipment		\$216,799	\$15,080	\$521,425	\$221,266	\$495,315	\$495,315	\$495,315
10	Vehicle Parts		0	\$129	\$0	\$0	\$0	\$0	\$0
43	TRAINING		\$5,586	\$9,357	\$24,000	\$14,566	\$24,000	\$24,000	\$24,000
5	Miscellaneous		\$5,586	\$9,357	\$24,000	\$14,566	\$24,000	\$24,000	\$24,000
46	PUBLIC UTILITIES		\$141,299	\$109,510	\$121,080	\$118,050	\$120,000	\$120,000	\$120,000
4	Telephone		\$141,299	\$109,510	\$121,080	\$118,050	\$120,000	\$120,000	\$120,000
48	CONTRACTS & CONSULTANCIES		\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
1	Payments to Contractors		\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$6,088,909	\$5,361,759	\$7,111,117	\$6,447,516	\$7,431,828	\$7,575,727	\$7,504,080
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1007 Capital Improvement of bldg		\$0	\$20,591	\$0	\$0	\$0	\$0	\$0
	1037 Other Furniture and Equipment		49464.5	\$127,394	\$0	\$26,751	\$50,000	\$50,000	\$0
TOTAL CAPITAL II EXPENDITURE			\$49,465	\$147,985	\$0	\$26,751	\$50,000	\$50,000	\$0
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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 2015/16					Achievements 2015/16				
To become a modern, and proficient immigration organization within the region					Improvements to Process flow for major INS services (Passport/Nationality/Permanent Residence), Replacement of existing but obsolete basic IT equipment and procurement of more basic IT equipment for staff				
To provide world class services in border protection and travel facilitation services					INS integral part of Mobile Interdiction Team (MIT) and Improved Use of Personal Identification & Registration System (PIRS) at BNBS, PGIA, BWBS, & BSBS				
To enforce all immigration and nationality laws in Belize					CAP156 Ammendement Act 2014, CAP 161 Ammendement Act, 2014 and revision of Substantive Immigration Act, CAP 156				
To enhance the travel of nationals and visitors; deter illegal migration and manage the residency and citizenship process in Belize					Improved Use of Personal Identification & Registration System (PIRS) at BNBS, PGIA, BWBS, BSBS				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
Improving the security of passport and other travel document procedures									
Stregthen with additional staff to ensure that application and processing of documents is more efficient									
Implementation of Strategic Plan and Standard Operating Procedures for the Department									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of passports issued				2,100	2,000	2,500	2,000	2,000	3,000
Number of visa applications processed				1,679	1,500	1,800	1,500	1,500	2,000
Number of citizenship applications processed				1,080	1,000	800	1,000	1,000	1,200
Number of residency applications processed				2,600	5,000	3,000	5,000	5,000	3,500
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of passports issued				2,100	2,000	2,400	2,000	2,000	2,900
Number of visa applications processed				1,679	1,500	1,600	1,500	1,500	1,800
Number of citizenship application processed				1,080	1,000	800	1,000	1,000	1,100
Number of residency applications processed				2,600	5,000	3,000	5,000	5,000	3,200

MINISTRY : MINISTRY OF TOURISM AND CIVIL AVIATION									
SECTION 1: MINISTRY SUMMARY									
VISION:									
Good governance of tourism and culture through equitable and responsible development providing a better quality of life for all Belizeans									
MISSION:									
The Ministry of Tourism and Culture provides public accountability and effective stewardship for the preservation of Belizean identity and economic growth through the sustainable use of our natural and cultural resources									
STRATEGIC PRIORITIES:									
Socialization of the National Sustainable Tourism Master Plan (NSTMP)									
Pursue the Institutionalization of the ministry									
Implement the strategic priorities of the NSTMP									
Policy formulation and alignment									
Capacity building									
PROGRAMME EXPENDITURE SUMMARY									
No.	Programme	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate	
067	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$7,111,042	\$3,579,142	\$2,871,962	\$1,935,432	\$6,700,457	\$10,943,783	\$7,422,036	
	Recurrent Expenditure	\$3,072,239	\$3,333,451	\$520,941	\$460,606	\$560,957	\$568,650	\$578,236	
	Capital II Expenditure	\$457,829	\$245,692	\$851,021	\$814,600	\$939,500	\$641,800	\$643,800	
	Capital III Expenditure	\$3,580,973	\$0	\$1,500,000	\$660,226	\$5,200,000	\$9,733,333	\$6,200,000	
068	TOURISM DEVELOPMENT AND INFRASTRUCTURE	\$0	\$74,290	\$386,159	\$437,278	\$522,553	\$234,002	\$246,316	
	Recurrent Expenditure	\$0	\$0	\$186,161	\$166,367	\$208,053	\$217,502	\$227,816	
	Capital II Expenditure	\$0	\$65,150	\$0	\$163,503	\$314,500	\$16,500	\$18,500	
	Capital III Expenditure	\$0	\$9,140	\$199,998	\$107,408	\$0	\$0	\$0	
069	CIVIL AVIATION	\$789,482	\$1,015,296	\$1,056,794	\$1,154,567	\$1,382,030	\$1,429,937	\$1,478,812	
	Recurrent Expenditure	\$789,482	\$1,015,296	\$1,056,794	\$1,154,567	\$1,382,030	\$1,429,937	\$1,478,812	
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$7,900,523	\$4,668,728	\$4,314,915	\$3,527,277	\$8,605,040	\$12,607,722	\$9,147,164	
Recurrent Expenditure		\$3,861,721	\$4,348,747	\$1,763,896	\$1,781,540	\$2,151,040	\$2,216,089	\$2,284,864	
Capital II Expenditure		\$457,829	\$310,842	\$851,021	\$978,104	\$1,254,000	\$658,300	\$662,300	
Capital III Expenditure		\$3,580,973	\$9,140	\$1,699,998	\$767,633	\$5,200,000	\$9,733,333	\$6,200,000	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		5	5	5	5	5	5	5	
Technical/Front Line Services		26	26	26	31	31	31	31	
Administrative Support		8	8	8	10	10	10	10	
Non-Established		2	2	2	2	2	2	2	
Statutory Appointments		0	0	0	0	0	0	0	
TOTAL STAFFING		41	41	41	48	48	48	48	
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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$382,781	\$423,004	\$370,151	\$344,862	\$405,384	\$409,188	\$414,180
1	Salaries		\$345,469	\$383,202	\$291,544	\$297,233	\$316,220	\$319,940	\$324,932
2	Allowances		\$28,600	\$28,600	\$40,000	\$27,352	\$40,000	\$40,000	\$40,000
3	Wages (Unestablished Staff)		\$177	\$0	\$16,776	\$6,990	\$26,832	\$26,832	\$26,832
4	Social Security		\$8,535	\$8,473	\$7,431	\$7,286	\$7,932	\$8,016	\$8,016
7	Overtime		\$0	\$2,730	\$14,400	\$6,000	\$14,400	\$14,400	\$14,400
31	TRAVEL AND SUBSISTENCE		\$9,790	\$17,460	\$8,804	\$8,800	\$10,418	\$11,283	\$12,496
3	Subsistence Allowance		\$9,093	\$9,090	\$4,680	\$5,735	\$5,183	\$5,569	\$6,240
5	Other Travel Expenses		\$697	\$8,370	\$4,124	\$3,065	\$5,235	\$5,714	\$6,256
40	MATERIAL AND SUPPLIES		\$13,206	\$14,975	\$9,243	\$10,210	\$10,265	\$10,983	\$11,833
1	Office Supplies		\$6,726	\$8,256	\$4,335	\$4,193	\$4,769	\$5,006	\$5,258
4	Uniforms		\$2,935	\$2,863	\$2,730	\$3,865	\$3,100	\$3,342	\$3,676
5	Household Sundries		\$3,545	\$3,856	\$2,178	\$2,151	\$2,396	\$2,635	\$2,899
41	OPERATING COSTS		\$45,821	\$36,460	\$61,638	\$40,675	\$62,021	\$62,438	\$62,893
1	Fuel		\$42,147	\$32,303	\$57,060	\$36,704	\$57,060	\$57,060	\$57,060
3	Miscellaneous		\$3,443	\$4,107	\$3,078	\$3,328	\$3,386	\$3,724	\$4,097
6	Mail Delivery		\$231	\$50	\$1,500	\$643	\$1,575	\$1,654	\$1,736
42	MAINTENANCE COSTS		\$13,952	\$14,855	\$10,105	\$6,844	\$11,115	\$12,227	\$13,450
4	Repairs and Maintenance of		\$6,874	\$7,758	\$4,659	\$3,161	\$5,125	\$5,637	\$6,201
5	Computer Hardware		\$2,415	\$2,116	\$1,513	\$1,690	\$1,664	\$1,831	\$2,014
6	Computer Software		\$2,250	\$600	\$1,513	\$763	\$1,664	\$1,831	\$2,014
10	Vehicle Parts		\$2,412	\$4,380	\$2,420	\$1,231	\$2,661	\$2,928	\$3,221
46	PUBLIC UTILITIES		\$55,080	\$45,671	\$54,000	\$46,297	\$54,000	\$54,000	\$54,000
4	Telephone		\$55,080	\$45,671	\$54,000	\$46,297	\$54,000	\$54,000	\$54,000
48	CONTRACTS & CONSULTANCIES		\$12,800	\$13,216	\$7,000	\$2,919	\$7,755	\$8,530	\$9,384
2	Payments to Consultants		\$12,800	\$13,216	\$7,000	\$2,919	\$7,755	\$8,530	\$9,384
50	GRANTS		\$2,538,810	\$2,767,810	\$0	\$0	\$0	\$0	\$0
2	Organizations		\$575,000	\$804,000	\$0	\$0	\$0	\$0	\$0
11	NICH		\$1,963,810	\$1,963,810	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$3,072,239	\$3,333,451	\$520,941	\$460,606	\$560,957	\$568,650	\$578,236

CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	112	Institutional strengthening	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0
	451	Construction of Archives Building	\$0	\$77,888	\$300,000	\$490,935	\$0	\$0	\$0
	458	Repairs & Maintenance Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1000	Furniture & Equipment	\$59,209	\$93,534	\$155,521	\$73,547	\$7,000	\$8,000	\$9,000
	1002	Purchase of a Computer	\$11,018	\$29,350	\$45,500	\$18,958	\$7,500	\$8,500	\$9,500
	1007	Capital Improvement of buildings	\$0	\$0	\$0	\$49,371	\$0	\$0	\$0
	1278	Upgrade roofs of all existing buildings	\$93,506	\$0	\$0	\$0	\$0	\$0	\$0
	1657	Sustainable Tourism Project	\$294,097	\$0	\$350,000	\$145,833	\$150,000	\$150,000	\$150,000
	1659	Belize City Urban Rejuvenation Project	\$0	\$0	\$0	\$35,956	\$750,000	\$475,300	\$475,300
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$44,919	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$457,829	\$245,692	\$851,021	\$814,600	\$939,500	\$641,800	\$643,800
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	112	Institutional strengthening	\$0	\$0	\$0	\$35,226	\$200,000	\$200,000	\$200,000
	1657	IDB Sustainable Tourism Project (Counterpart funds)	\$3,580,973	\$0	\$1,500,000	\$625,000	\$3,000,000	\$6,000,000	\$6,000,000
	1659	Belize City Urban Rejuvenation Project	\$0	\$0	\$0	\$0	\$2,000,000	\$3,533,333	\$0
TOTAL CAPITAL III EXPENDITURE			\$3,580,973	\$0	\$1,500,000	\$660,226	\$5,200,000	\$9,733,333	\$6,200,000
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			1	1	1	1	1	1	1
Administrative Support			5	5	5	5	5	5	5
Non-Established			1	1	1	1	1	1	1
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 2015/16					Achievements 2015/16				
To ensure the efficient and effective use of public funds in compliance with the Financial Orders and Store Orders mandated by the Ministry of Finance					Have met compliance with the Financial and Store orders				
To undertake training of personnel in various capacities within the ministry in line with the ministry's strategic priorities					Member of staff have met the required training necessary to meet the Ministry's strategic objectives				
Improve internal policies and administrative systems in line with regulations mandated by the Ministry of Public Service					All policies and administrative systems were in line with the Ministry of public service's regulation				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS									
			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of purchase orders and invoices executed			300	350	350	375	511	575	625
Number of personnel trained in executive, clerical, secreterial, financial and technical areas			5	5	5	3	3	3	3
Number of internal and administrative polices and systems implemented and revised			1	1	1	1	3	3	5
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Reconciliation on a weekly, monthly and yearly basis in line with the yearly budget			10	10	10	12	12	12	12
Percentage of personnel trained In the various areas within the ministry			40	60	80	50	75	75	75
Number of violations of administrative policies and systems by personnel			0	0	0	0	0	0	0

PROGRAMME:			TOURISM DEVELOPMENT AND INFRASTRUCTURE						
PROGRAMME OBJECTIVE:			To support the development of the tourism industry through physical planning, legal and regulatory framework and infrastructure development						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$0	\$0	\$110,133	\$115,090	\$119,733	\$123,873	\$128,013
1	Salaries				\$107,628	\$113,085	\$117,228	\$121,368	\$125,508
4	Social Security				\$2,505	\$2,005	\$2,505	\$2,505	\$2,505
31	TRAVEL AND SUBSISTENCE		\$0	\$0	\$14,872	\$11,032	\$15,626	\$16,926	\$18,747
3	Subsistence Allowance				\$7,099	\$4,800	\$7,774	\$8,354	\$9,362
5	Other Travel Expenses				\$7,773	\$6,232	\$7,852	\$8,572	\$9,385
40	MATERIAL AND SUPPLIES		\$0	\$0	\$7,413	\$7,686	\$8,403	\$9,073	\$9,732
1	Office Supplies				\$4,335	\$4,254	\$4,769	\$5,006	\$5,258
4	Uniforms				\$900	\$1,268	\$1,240	\$1,432	\$1,575
5	Household Sundries				\$2,178	\$2,164	\$2,394	\$2,635	\$2,899
41	OPERATING COSTS		\$0	\$0	\$12,138	\$8,450	\$20,081	\$20,498	\$20,980
1	Fuel				\$7,560	\$4,933	\$15,120	\$15,120	\$15,120
3	Miscellaneous				\$3,078	\$2,892	\$3,386	\$3,724	\$4,097
6	Mail Delivery				\$1,500	\$625	\$1,575	\$1,654	\$1,763
42	MAINTENANCE COSTS		\$0	\$0	\$10,105	\$5,603	\$11,115	\$12,227	\$13,450
4	Repairs and maintenance				\$4,659	\$2,668	\$5,125	\$5,637	\$6,201
5	Computer Hardware				\$1,513	\$757	\$1,664	\$1,831	\$2,014
6	Computer Software				\$1,513	\$631	\$1,664	\$1,831	\$2,014
10	Vehicle Parts				\$2,420	\$1,547	\$2,662	\$2,928	\$3,221
46	PUBLIC UTILITIES		\$0	\$0	\$15,000	\$8,496	\$15,000	\$15,000	\$15,000
4	Telephone				\$15,000	\$8,496	\$15,000	\$15,000	\$15,000
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$16,500	\$10,010	\$18,095	\$19,904	\$21,895
2	Payments to Consultants				\$16,500	\$10,010	\$18,095	\$19,904	\$21,895
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$186,161	\$166,367	\$208,053	\$217,502	\$227,816
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1000 Furniture & Equipment		\$0	\$0	\$0	\$0	\$7,000	\$8,000	\$9,000
	1002 Purchase of a Computer		\$0	\$0	\$0	\$0	\$7,500	\$8,500	\$9,500
	1850 Implementation of National Sustainable Tourism Masterplan		\$0	\$65,150	\$0	\$163,503	\$300,000	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$0	\$65,150	\$0	\$163,503	\$314,500	\$16,500	\$18,500
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
1850		Implementation of National Sustainable Tourism Masterplan	\$0	\$9,140	\$199,998	\$107,408	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$9,140	\$199,998	\$107,408	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			2	2	2	2	2	2	2
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	3	3	3	3	3	3
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16						Achievements 2015/16			
To develop and revise policies and strategies in line with the strategic objectives of the National Sustainable Tourism Master Plan and the National Culture Policy						Developed and amended the National Policies, Strategies and Plans in areas such as Energy, Climate Change, Protected Areas, Investment, Economic Development, Forestry, Fisheries, Human Development, Health to ensure its integration and alignment with the National Sustainable Tourism Master Plan. Supported the development of a final draft of the National Cultural Policy of Belize			
To revise substantive Acts and subsidiary legal instruments that govern the tourism and culture industry in line with the National Development Policy in these sectors						Received grant funding for the execution of an assessment and improvement plan for the tourism institutional, legal and policy framework; Revised the NICH Act; Developed a Draft National Heritage Legislation; Executed various SI amendments to the civil aviation and border management regulations			
To develop conceptual and pre-feasibility physical plans in correlation with the recommendations of the National Sustainable Tourism Master Plan						Worked along with the Belize Tourism Board, to develop a framework for establishing Destination Plans in Emerging Destinations; Initiated a process of mainstreaming biodiversity, ecosystem services, climate resilience and poverty alleviation in tourism planning and development within emerging destinations			
To identify and mobilize support for the implementation of development plans for Tourism and Culture in line with the recommendation of the National Sustainable Tourism Master Plan and national development priorities						Received two grants for the Implementation of the National Sustainable Tourism Master Plan, and Mainstreaming of Biodiversity, Ecosystem Services, Climate Resilience and Poverty Alleviation in the Tourism Sector; and a loan for the execution of the Belize City House of Culture and Downtown Rejuvenation Project. Installed a Project Development and Planning Unit in the Ministry of Tourism, Culture and Civil Aviation; Supported the Civil Aviation Sector in receiving financial support for the development of the local civil aviation infrastructure and technical capacities			

Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)							
To carry out an assessment of the current national level institutional, policy and legal framework of the tourism public sector, and develop a realignment plan towards the effective implementation of the National Sustainable Tourism Master Plan							
To support the development of tourism, culture and civil aviation sector-specific policies, such as the Nautical Tourism Policy and the revision of the Cruise Tourism Policy							
To provide technical support in the amendments of legislative instruments in tourism, culture and civil aviation							
To provide support in the drafting of new legislation in Tourism, Culture and Civil Aviation							
To support the development, integration, and alignment of National Sector Policies (National Cultural Policy), Strategies and Plan (National Civil Aviation Plan) in the tourism, culture and civil aviation sectors in Belize							
To support the execution of International Cooperation Agreements, International Obligations in Tourism, Culture and Civil Aviation							
To support the development, execution, and monitoring of Grant and Loan Projects for the development of the Tourism, Culture and Civil Aviation Sectors, and execution of recommendations with the Sector Plans (National Sustainable Tourism Master Plan)							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of Policies Amended, Developed, Integrated, Supported in Development				10	10	10	10
Number of Legal Instruments Amended, Developed, Revised/Integrated				8	10	8	8
Number of Technical Committees attended				41	31	31	30
Number of Plans and Strategies Developed, Amended/ Integrated at the National Level				8	10	10	10
Number of Cabinet Papers and Information Papers Submitted				10	15	20	20
Number of International Technical Cooperation Programs established and executed				7	8	8	9
Number of Technical Documents, White Papers, Technical Revisions developed and submitted				10	15	20	25
Value of Grant and Loan Projects successfully received, executed, in execution or in pipe-line				BZ\$47	BZ\$60 M	BZ\$70 M	BZ\$70 M
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Employment impact of Tourism, Culture and Civil Aviation (WTTC, 2015)				48,000 to Employment	50,000 Contribution	51,000 Contribution	52, 000 Contribution
Impact on GDP by the Tourism Sector (WTTC, 2014)				39.2% Contribution to GDP	40% Contribution to GDP	42% Contribution to GDP	42% Contribution to GDP
Percentage change in number of visitors to Belize, via Overnight Tourism (Belize Tourism Board, 2015)				4.0%	4%	4%	4%
Percentage of change in number of visitors to Belize, via cruise sector (Belize Tourism Board, 2015)				-1.5%	10%	10%	10%
Tourism Expenditure (infows) in Belize Economy (Central Bank of Belize, 2013)				BZ\$775 Million	BZ\$800 Million	BZ\$800 Million	BZB\$80 Million
Percentage change in Tourism Investment in Belize (WTTC, 2014)				6.10%	5.10%	5.10%	5.10%
Percentage Growth in Number of Arrivals at the PGIA				5%	8%	8%	8%

PROGRAM:			CIVIL AVIATION						
PROGRAM OBJECTIVE:			To promote a safe, efficient and expeditious movement of domestic and international air transportation in Belize through the provision of proper regulatory procedures in accordance with the air navigation regulations in force and the standards and recommended practices of the international Civil Aviation Organization						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$715,601	\$909,951	\$931,710	\$1,043,955	\$1,248,214	\$1,286,517	\$1,324,827
	1	Salaries	\$694,431	\$880,007	\$880,092	\$1,004,258	\$1,163,472	\$1,199,688	\$1,235,994
	2	Allowances	\$1,658	\$3,767	\$10,620	\$6,229	\$10,500	\$10,500	\$10,500
	3	Wages (Unestablished Staff)	\$0	\$609	\$12,036	\$4,990	\$37,920	\$39,924	\$41,928
	4	Social Security	\$19,511	\$25,568	\$28,962	\$28,478	\$36,322	\$36,405	\$36,405
	31	TRAVEL AND SUBSISTENCE	\$3,823	\$6,852	\$16,595	\$11,003	\$17,998	\$19,542	\$21,241
	2	Mileage Allowance	\$598	\$1,130	\$2,556	\$1,210	\$2,555	\$2,555	\$2,555
	3	Subsistence Allowance	\$1,207	\$2,560	\$5,607	\$3,532	\$6,168	\$6,784	\$7,463
	5	Other Travel Expenses	\$2,018	\$3,163	\$8,432	\$6,261	\$9,275	\$10,203	\$11,223
	40	MATERIAL AND SUPPLIES	\$21,512	\$29,001	\$31,964	\$29,809	\$35,160	\$38,676	\$42,542
	1	Office Supplies	\$9,564	\$8,459	\$9,429	\$9,544	\$10,372	\$11,409	\$12,550
	3	Medical Supplies	\$638	\$907	\$834	\$692	\$917	\$1,009	\$1,110
	4	Uniforms	\$1,488	\$2,427	\$3,654	\$2,773	\$4,019	\$4,421	\$4,863
	5	Household Sundries	\$4,416	\$6,749	\$6,806	\$6,790	\$7,487	\$8,235	\$9,059
	6	Food	\$2,738	\$3,885	\$3,675	\$3,633	\$4,043	\$4,447	\$4,891
	14	Computer Supplies	\$1,200	\$1,308	\$1,481	\$1,417	\$1,629	\$1,792	\$1,971
	15	Office Equipment	\$807	\$4,005	\$4,468	\$3,836	\$4,915	\$5,406	\$5,947
	23	Printing Services	\$660	\$1,260	\$1,617	\$1,125	\$1,779	\$1,957	\$2,152
	41	OPERATING COSTS	\$25,109	\$34,255	\$38,736	\$36,035	\$39,089	\$39,477	\$39,905
	1	Fuel	\$20,916	\$28,321	\$35,204	\$32,464	\$35,204	\$35,204	\$35,204
	3	Miscellaneous	\$3,689	\$5,427	\$2,730	\$2,856	\$3,003	\$3,303	\$3,634
	6	Mail Delivery	\$504	\$507	\$802	\$715	\$882	\$970	\$1,067
	42	MAINTENANCE COSTS	\$13,230	\$19,917	\$21,699	\$18,399	\$23,870	\$26,256	\$28,881
	1	Maintenance of Buildings	\$1,867	\$2,499	\$2,620	\$2,609	\$2,882	\$3,170	\$3,487
	2	Maintenance of Grounds	\$583	\$1,615	\$1,890	\$1,575	\$2,079	\$2,287	\$2,516
	4	Vehicles	\$542	\$5,892	\$5,775	\$5,299	\$6,353	\$6,988	\$7,687
	5	Computer Hardware	\$761	\$1,708	\$3,140	\$2,510	\$3,454	\$3,799	\$4,179
	6	Computer Software	\$255	\$1,257	\$2,100	\$1,703	\$2,310	\$2,541	\$2,795
	8	Other Equipment	\$2,072	\$1,086	\$1,575	\$1,391	\$1,733	\$1,906	\$2,096
	10	Vehicle Parts	\$7,150	\$5,862	\$4,599	\$3,312	\$5,059	\$5,565	\$6,121
	46	PUBLIC UTILITIES	\$10,207	\$15,319	\$16,090	\$15,366	\$17,699	\$19,469	\$21,416
	4	Telephone	\$10,207	\$15,319	\$16,090	\$15,366	\$17,699	\$19,469	\$21,416
TOTAL RECURRENT EXPENDITURE			\$789,482	\$1,015,296	\$1,056,794	\$1,154,567	\$1,382,030	\$1,429,937	\$1,478,812
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			23	23	23	28	28	28	28
Administrative Support			3	3	3	5	5	5	5
Non - Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			29	29	29	36	36	36	36
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
To build capacity and strengthening Belize's Air traffic Services					Hire and train Air Traffic Control Officers so as to improve the Air Traffic Services				
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					Ensure a higher level of effective implementation of the Standards and recommended practices of the International Civil Aviation Organization				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
To develop and revise policies and legislation in line with strategic objectives of the International Civil Aviation Organization									
Carry out certification and surveillance activities in order to ensure the safe development of aviation activities									
To study the growth of the viation industry in order to provide suitable regulatory service with emphasis on safety and efficiency									
Improve the safety and efficiency in Air Traffic Services									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Flight operations surveillance activity			45	65	55	75	85	95	95
Airworthiness surveillance activity			50	50	50	53	69	72	72
Aviaiton security surveillance activity			25	45	40	45	50	60	60
Aerodrome surveillance activity			10	25	10	25	25	25	25
Aircraft movements			290,462	296,928	310,712	310,712	326,247	342,560	356,262
Number of personnel trained			35	60	80	85	85	90	90
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Flight operations surveillance activity			45	65	55	75	85	95	95
Airworthiness surveillance activity			50	58	63	69	69	72	72
Aviaiton security surveillance activity			25	56	56	60	60	60	60
Aerodrome surveillance activity			10	25	10	25	25	25	25
Aircraft movements			290,462	296,928	310,712	310,712	326,247	342,560	356,262
Number of personnel trained			15	60	60	85	85	90	90

MINISTRY : HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION									
SECTION 1: MINISTRY SUMMARY									
VISION:									
The Ministry of Human Development, Social Transformation and Poverty Alleviation is the lead entity of the Government of Belize in the development of people, enabling them to realize their full potential and play a meaningful role in their communities									
MISSION:									
In Collaboration with all relevant partners, to facilitate policy development and to implement programmes that promote social justice and equity, enabling people to be selfsufficient, responsible and productive citizens									
STRATEGIC OBJECTIVES:									
Reduce human trafficking and child labour									
Administrative and operational structures are relevant and efficient									
Target population aware of and are enjoying their rights									
Provide for the specific needs of persons with disabilities, the youth and aging population									
Expand and improve the quality of social safety net schemes and strengthening of the wider social protection system									
PROGRAMME EXPENDITURE SUMMARY									
No.	Programme	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate	
070	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$14,712,618	\$18,122,065	\$14,666,070	\$15,263,017	\$14,995,985	\$17,045,177	\$17,074,284	
	Recurrent Expenditure	\$3,755,123	\$3,948,393	\$3,938,017	\$3,837,156	\$4,124,828	\$4,173,889	\$4,202,996	
	Capital II Expenditure	\$10,229,028	\$11,326,512	\$7,967,233	\$10,168,496	\$6,588,157	\$6,588,157	\$6,588,157	
	Capital III Expenditure	\$728,467	\$2,847,160	\$2,760,820	\$1,257,364	\$4,283,000	\$6,283,132	\$6,283,132	
071	HUMAN SERVICES	\$8,019,479	\$8,370,079	\$8,916,544	\$8,329,499	\$9,770,735	\$9,856,199	\$9,972,640	
	Recurrent Expenditure	\$8,019,479	\$8,370,079	\$8,094,981	\$7,972,568	\$9,028,785	\$9,136,239	\$9,275,480	
	Capital II Expenditure	\$0	\$0	\$821,563	\$356,932	\$741,950	\$719,960	\$697,160	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
072	WOMEN AND GENDER SERVICES	\$671,023	\$1,018,670	\$770,655	\$1,236,364	\$835,436	\$848,560	\$842,774	
	Recurrent Expenditure	\$591,232	\$741,068	\$770,655	\$667,655	\$835,436	\$848,560	\$842,774	
	Capital II Expenditure	\$79,792	\$277,602	\$0	\$276,441	\$0	\$0	\$0	
	Capital III Expenditure	\$0	\$0	\$0	\$292,268	\$0	\$0	\$0	
073	COMMUNITY REHABILITATION	\$2,367,714	\$2,621,469	\$3,762,429	\$2,978,463	\$3,676,909	\$3,723,830	\$3,769,207	
	Recurrent Expenditure	\$2,367,714	\$2,515,413	\$2,762,430	\$2,512,411	\$2,876,909	\$2,923,830	\$2,969,207	
	Capital II Expenditure	\$0	\$106,057	\$999,999	\$466,052	\$800,000	\$800,000	\$800,000	
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL BUDGET CEILING		\$25,770,834	\$30,132,284	\$28,115,698	\$27,807,344	\$29,279,065	\$31,473,767	\$31,658,905	
	Recurrent Expenditure	\$14,733,548	\$15,574,953	\$15,566,083	\$14,989,790	\$16,865,958	\$17,082,519	\$17,290,457	
	Capital II Expenditure	\$10,308,819	\$11,710,171	\$9,788,795	\$11,267,921	\$8,130,107	\$8,108,117	\$8,085,317	
	Capital III Expenditure	\$728,467	\$2,847,160	\$2,760,820	\$1,549,633	\$4,283,000	\$6,283,132	\$6,283,132	
STAFFING RESOURCES (MINISTRY)									
Managerial/Executive		22	22	22	21	21	21	21	
Technical/Front Line Services		58	60	60	68	63	63	63	
Administrative Support		34	42	42	45	45	45	45	
Non-Established		103	102	102	122	130	130	130	
Statutory Appointments		0	0	0	0	0	0	0	
TOTAL STAFFING		217	226	226	256	259	259	259	
SECTION 2: PROGRAMME DETAILS									
PROGRAM:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAM OBJECTIVE:			Provide strategic direction, management and administrative services to support the efficient and effective operation of the Ministry's programmes and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,250,197	\$1,433,363	\$1,411,893	\$1,536,191	\$1,395,690	\$1,447,329	\$1,475,689
1	Salaries		\$1,150,282	\$1,337,886	\$1,051,776	\$1,325,512	\$1,088,932	\$1,132,672	\$1,159,768
2	Allowances		\$55,921	\$52,304	\$47,165	\$50,558	\$32,900	\$32,900	\$33,444
3	Wages (Unestablished Staff)		\$7,474	\$3,875	\$249,563	\$108,100	\$229,127	\$236,776	\$237,579
4	Social Security		\$36,231	\$39,299	\$38,932	\$41,830	\$38,137	\$38,387	\$38,304
5	Honorarium		\$289	\$0	\$24,457	\$10,191	\$6,594	\$6,594	\$6,594
31	TRAVEL AND SUBSISTENCE		\$69,554	\$80,944	\$78,817	\$66,193	\$87,397	\$87,397	\$87,397
1	Transport Allowance		\$16,200	\$16,200	\$20,100	\$19,825	\$20,400	\$20,400	\$20,400
2	Mileage Allowance		\$6,456	\$5,034	\$8,653	\$4,147	\$8,653	\$8,653	\$8,653
3	Subsistence Allowance		\$36,452	\$41,557	\$35,920	\$28,289	\$43,600	\$43,600	\$43,600
5	Other Travel Expenses		\$10,447	\$18,154	\$14,144	\$13,933	\$14,744	\$14,744	\$14,744
40	MATERIAL AND SUPPLIES		\$35,919	\$45,759	\$51,524	\$36,971	\$53,126	\$50,985	\$51,765
1	Office Supplies		\$15,661	\$14,350	\$15,758	\$11,062	\$16,605	\$16,605	\$16,605
2	Books & Periodicals		\$3,268	\$0	\$4,295	\$1,789	\$4,777	\$4,777	\$4,777
3	Medical Supplies		\$0	\$0	\$918	\$444	\$946	\$891	\$891
4	Uniforms		\$0	\$0	\$3,000	\$3,718	\$3,000	\$3,000	\$3,000
5	Household Sundries		\$10,690	\$17,513	\$13,098	\$10,489	\$14,044	\$13,451	\$13,451
14	Computer Supplies		\$893	\$5,639	\$9,007	\$4,591	\$8,188	\$8,188	\$8,188
15	Office Equipment		\$5,406	\$8,257	\$5,448	\$4,877	\$5,566	\$4,073	\$4,853
41	OPERATING COSTS		\$133,895	\$177,101	\$181,013	\$133,441	\$182,792	\$182,354	\$182,321
1	Fuel		\$116,427	\$148,561	\$138,438	\$100,444	\$138,438	\$138,438	\$138,438
2	Advertising		\$0	\$2,472	\$5,187	\$2,662	\$5,327	\$5,327	\$5,327
3	Miscellaneous		\$14,435	\$16,474	\$7,912	\$14,348	\$8,134	\$7,696	\$7,696
6	Mail Delivery		\$0	\$70	\$556	\$250	\$573	\$573	\$540
8	Garbage Disposal		\$71	\$659	\$900	\$850	\$900	\$900	\$900
9	Conferences and Workshops		\$2,962	\$8,866	\$28,020	\$14,886	\$29,420	\$29,420	\$29,420
42	MAINTENANCE COSTS		\$51,809	\$88,931	\$106,486	\$112,319	\$108,243	\$108,243	\$108,243
1	Maintenance of Buildings		\$3,884	\$11,271	\$6,714	\$4,254	\$6,886	\$6,886	\$6,886
2	Maintenance of Grounds		\$0	\$0	\$500	\$306	\$500	\$500	\$500
3	Furniture and Equipment		\$495	\$2,380	\$12,455	\$5,189	\$12,770	\$12,770	\$12,770
4	Vehicles		\$43,156	\$36,587	\$42,336	\$40,934	\$43,606	\$43,606	\$43,606
5	Computer Hardware		\$131	-\$1,218	\$4,881	\$2,032	\$4,881	\$4,881	\$4,881
6	Computer Software		\$1,282	\$683	\$6,600	\$2,750	\$6,600	\$6,600	\$6,600
8	Other Equipment		\$2,860	\$34,250	\$33,000	\$56,854	\$33,000	\$33,000	\$33,000
10	Vehicle Parts		\$0	\$4,978	\$0	\$0	\$0	\$0	\$0

46 PUBLIC UTILITIES			\$409,750	\$321,760	\$309,000	\$227,369	\$321,000	\$321,000	\$321,000
4	Telephone		\$409,750	\$321,760	\$309,000	\$227,369	\$321,000	\$321,000	\$321,000
48 CONTRACTS & CONSULTANCIES			\$17,854	\$15,650	\$24,400	\$22,896	\$53,200	\$53,200	\$53,200
1	Payments to Contractors		\$14,667	\$13,675	\$15,000	\$13,752	\$15,000	\$15,000	\$15,000
2	Payments to Consultants		\$3,187	\$1,975	\$9,400	\$9,144	\$38,200	\$38,200	\$38,200
49 RENTS & LEASES			\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
6	Vehicle		\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
50 GRANTS			\$1,786,146	\$1,774,884	\$1,774,884	\$1,701,776	\$1,923,380	\$1,923,380	\$1,923,380
2	Organizations		\$1,201,278	\$1,252,048	\$1,183,496	\$1,259,084	\$1,331,992	\$1,331,992	\$1,331,992
3	Institutions		\$584,868	\$522,836	\$591,388	\$442,692	\$591,388	\$591,388	\$591,388
TOTAL RECURRENT EXPENDITURE			\$3,755,123	\$3,948,393	\$3,938,017	\$3,837,156	\$4,124,828	\$4,173,889	\$4,202,996
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	146	Public Awareness Campaigns	\$174,176	\$201,555	\$200,008	\$169,641	\$200,000	\$200,000	\$200,000
	377	Poverty Alleviation	\$1,253,859	\$940,321	\$999,999	\$892,541	\$0	\$0	\$0
	942	Food Pantry Progrm(Belize City)	\$2,749,999	\$2,397,008	\$2,749,999	\$2,818,368	\$2,750,000	\$2,750,000	\$2,750,000
	1000	Furniture & Equipment	\$39,888	\$50,642	\$82,170	\$40,430	\$50,000	\$50,000	\$50,000
	1003	Upgrade of Office Building	\$29,654	\$38,893	\$50,000	\$25,445	\$150,000	\$150,000	\$150,000
	1190	Golden Haven Rest Home	\$0	\$79,953	\$0	\$0	\$0	\$0	\$0
	1344	UNICEP Programmes - Human Development	\$4,845	\$0	\$0	\$0	\$0	\$0	\$0
	1423	Conscious Youth Development Program	\$149,550	\$216,698	\$200,000	\$244,448	\$138,157	\$138,157	\$138,157
	1432	Good Samaritan Homeless Shelter	\$9,795	\$7,326	\$0	\$0	\$0	\$0	\$0
	1606	National Action Plan for Children and Adolescent	\$200,000	\$200,000	\$100,000	\$158,329	\$200,000	\$200,000	\$200,000
	1656	Social Assistance	\$2,041,984	\$2,498,871	\$0	\$0	\$0	\$0	\$0
	1667	UNFPA- Traininf Programme	\$292	\$0	\$0	\$0	\$0	\$0	\$0
	1668	UNIFEM-Fight Against Domestic Violence	\$2,454	\$0	\$0	\$0	\$0	\$0	\$0
	1678	Restore Belize Programme	\$1,374,992	\$1,444,096	\$1,000,000	\$1,414,801	\$1,000,000	\$1,000,000	\$1,000,000
	1707	Youth and Community Transformation Project	\$55,199	\$95,239	\$999,996	\$619,724	\$750,000	\$750,000	\$750,000
	1714	Food Pantry Progrm(Cayo)	\$749,672	\$744,614	\$750,000	\$660,063	\$750,000	\$750,000	\$750,000
	1745	Community Action for Public Safetv	\$628,869	\$1,898,901	\$600,000	\$2,793,898	\$300,000	\$300,000	\$300,000
	1750	Fight Against TB,HIV,and Malaria	\$0	\$0	\$235,061	\$97,942	\$0	\$0	\$0
	1792	Ntnl Gender Based Plan of Action	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
	1819	Constituency assitance Prog.	\$713,800	\$448,275	\$0	\$0	\$0	\$0	\$0
	1825	Back to School Assistance Prog	\$50,000	\$49,600	\$0	\$0	\$0	\$0	\$0
	1845	Mothers Day Appreciation Prog	\$0	\$0	\$0	\$232,867	\$0	\$0	\$0
	1846	PRESIDENCY PRO TEMPORE OF CENTRAL AMERICA(SICA)	\$0	\$14,519	\$0	\$0	\$0	\$0	\$0
	1908	National Plan of Action for Older persons	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
TOTAL CAPITAL II EXPENDITURE			\$10,229,028	\$11,326,512	\$7,967,233	\$10,168,496	\$6,588,157	\$6,588,157	\$6,588,157
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1423	Conscious Youth Development Program	\$0	\$2,970	\$0	\$0	\$0	\$0	\$0
	1668	UNIFEM UNIFEM - Fight Against Domestic Violence	\$34,942	\$0	\$0	\$0	\$0	\$0	\$0
	1707	CDB Youth and Community Transformation Project	\$0	\$0	\$1,500,000	\$625,000	\$3,863,000	\$5,863,132	\$5,863,132
	1745	IDB Community Action for Public Safety	\$638,149	\$2,844,190	\$1,000,000	\$416,667	\$0	\$0	\$0
	1750	GEF Fight Against TB, HIV and Malaria	\$55,375	\$0	\$260,820	\$108,675	\$0	\$0	\$0
	1825	PETRO Back to School Assistance CARIBE Program	\$0	\$0	\$0	\$22,515	\$0	\$0	\$0
	1901	PETRO Flood Relief Programme	\$0	\$0	\$0	\$84,508	\$0	\$0	\$0
	1904	Evidence Based Management System	\$0	\$0	\$0	\$0	\$420,000	\$420,000	\$420,000
TOTAL CAPITAL III EXPENDITURE			\$728,467	\$2,847,160	\$2,760,820	\$1,257,364	\$4,283,000	\$6,283,132	\$6,283,132
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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

PROGRAM PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2015/16				Achievements 2015/16			
<p>M&E system strengthened via the implementation of: systematic annual programme reviews; case audits; Devinfo-based monitoring; case management and care planning processes and tools; social protection registry system; and an inter-agency public safety management information system</p> <p>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</p> <p>Research focus and policy analysis on multi-dimensional poverty as a means to introducing policy dialogue and alternative poverty measurements alongside the current money-metric approach</p> <p>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</p> <p>Application of ICT for social protection for improved 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)</p>							
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)							
Number of policy briefs/thematic issue papers produced	2	2	4				
Number of programme reviews/evaluations/service audits conducted	2	2	2				
Percentage of evaluation recommendations implemented	80	80	80				
Percentage reduction in ICT gap by department	60	70	80				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of target population exiting/graduating from SSN schemes	25	25	25				
Compliance rating index (residential/service agencies)	70	80	90				

PROGRAM:			HUMAN SERVICES						
PROGRAM OBJECTIVE:			To provide a wide range of services to support and protect children, vulnerable populations, the elderly, and families						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30 PERSONAL EMOLUMENTS		\$1,727,061	\$1,836,292	\$2,102,484	\$2,053,442	\$2,273,497	\$2,355,274	\$2,439,134
	1	Salaries	\$1,399,613	\$1,551,653	\$997,156	\$1,425,442	\$1,053,364	\$1,085,404	\$1,116,928
	2	Allowances	\$25,376	\$32,515	\$25,712	\$20,713	\$20,568	\$18,600	\$18,600
	3	Wages (Unestablished Staff)	\$222,431	\$176,962	\$925,859	\$497,053	\$1,037,136	\$1,084,822	\$1,130,716
	4	Social Security	\$71,534	\$71,727	\$79,527	\$76,753	\$85,711	\$86,544	\$86,129
	5	Honorarium	\$150	\$450	\$6,800	\$2,838	\$6,800	\$6,800	\$10,009
	7	Overtime	\$7,957	\$2,986	\$67,430	\$30,644	\$69,918	\$73,104	\$76,752
	31 TRAVEL AND SUBSISTENCE		\$117,749	\$97,490	\$115,405	\$90,734	\$115,285	\$115,305	\$115,285
	1	Transport Allowance	\$10,913	\$4,985	\$16,380	\$8,989	\$16,380	\$16,380	\$16,380
	2	Mileage Allowance	\$1,758	\$1,217	\$3,245	\$1,896	\$3,245	\$3,245	\$3,245
	3	Subsistence Allowance	\$64,780	\$45,480	\$57,860	\$45,056	\$57,860	\$57,880	\$57,860
	5	Other Travel Expenses	\$40,298	\$45,807	\$37,920	\$34,794	\$37,800	\$37,800	\$37,800
	40 MATERIAL AND SUPPLIES		\$505,408	\$482,715	\$452,970	\$419,394	\$539,207	\$553,969	\$601,356
	1	Office Supplies	\$16,058	\$19,350	\$24,259	\$18,361	\$24,413	\$23,771	\$24,214
	2	Books & Periodicals	\$0	\$2,188	\$950	\$390	\$950	\$950	\$950
	3	Medical Supplies	\$1,619	\$4,619	\$17,074	\$7,218	\$17,183	\$20,186	\$21,436
	4	Uniforms	\$71,201	\$47,766	\$27,493	\$32,065	\$29,158	\$36,665	\$39,537
	5	Household Sundries	\$92,936	\$103,187	\$52,414	\$69,230	\$55,188	\$55,188	\$63,344
	6	Food	\$229,521	\$237,826	\$229,005	\$212,380	\$273,471	\$278,326	\$305,465
	11	Production Supplies	\$253	\$0	\$1,360	\$569	\$1,360	\$1,360	\$1,360
	12	School Supplies	\$18,021	\$6,155	\$17,305	\$16,552	\$20,784	\$20,903	\$28,217
	14	Computer Supplies	\$17,903	\$17,930	\$23,415	\$13,399	\$23,663	\$23,723	\$23,955
	15	Office Equipment	\$20,457	\$12,476	\$17,745	\$12,110	\$17,795	\$17,635	\$17,535
	17	Test Equipment	\$0	\$0	\$1,715	\$714	\$1,715	\$1,635	\$1,715
	23	Printing Services	\$0	\$2,523	\$1,500	\$625	\$1,500	\$1,600	\$1,600
	27	M&S for Persons in Institutions	\$37,438	\$28,695	\$38,735	\$35,782	\$72,028	\$72,028	\$72,028
	41 OPERATING COSTS		\$129,541	\$132,675	\$150,296	\$98,624	\$152,144	\$154,336	\$154,144
	1	Fuel	\$68,959	\$45,649	\$87,885	\$56,652	\$87,885	\$87,885	\$87,885
	2	Advertising	\$214	\$1,853	\$9,356	\$3,971	\$9,356	\$9,356	\$9,356
	3	Miscellaneous	\$56,315	\$76,755	\$33,403	\$28,646	\$33,907	\$33,907	\$33,907
	8	Garbage Disposal	\$0	\$0	\$2,400	\$1,000	\$2,400	\$2,400	\$2,400
	9	Conferences and Workshops	\$4,053	\$8,418	\$17,252	\$8,356	\$18,596	\$20,788	\$20,596
	42 MAINTENANCE COSTS		\$81,009	\$89,989	\$98,529	\$69,306	\$98,740	\$105,819	\$111,018
	1	Maintenance of Buildings	\$16,442	\$25,590	\$15,910	\$12,264	\$15,910	\$21,950	\$21,950
	2	Maintenance of Grounds	\$6,379	\$8,828	\$10,240	\$7,532	\$9,880	\$9,880	\$9,880
	3	Furniture and Equipment	\$20,070	\$14,844	\$13,660	\$5,687	\$13,660	\$14,100	\$16,932
	4	Vehicles	\$26,697	\$30,699	\$22,945	\$19,228	\$22,945	\$22,945	\$24,410
	5	Computer Hardware	\$806	\$212	\$7,645	\$3,874	\$8,215	\$8,215	\$7,645
	8	Other Equipment	\$2,699	\$1,413	\$3,350	\$3,592	\$3,350	\$3,950	\$4,950
	10	Vehicle Parts	\$7,917	\$8,403	\$24,779	\$17,130	\$24,779	\$24,779	\$25,250
	43 TRAINING		\$35,678	\$28,018	\$41,673	\$20,658	\$43,783	\$43,653	\$43,783
	1	Course Costs	\$2,625	\$3,750	\$3,750	\$1,559	\$3,750	\$3,750	\$3,750
	2	Fees & Allowances	\$6,263	\$1,643	\$17,075	\$7,475	\$17,825	\$17,695	\$17,825
	4	Scholarship and Grants	\$0	\$0	\$3,000	\$1,250	\$3,000	\$3,000	\$3,000
	5	Miscellaneous	\$26,790	\$22,625	\$17,848	\$10,374	\$19,208	\$19,208	\$19,208
	46 PUBLIC UTILITIES		\$14,261	\$10,989	\$17,100	\$11,482	\$22,620	\$21,180	\$21,180
	2	Gas (Butane)	\$14,261	\$10,989	\$17,100	\$11,482	\$22,620	\$21,180	\$21,180
	48 CONTRACTS & CONSULTANCIES		\$6,272	\$13,000	\$22,000	\$9,162	\$22,600	\$22,600	\$22,000
	2	Payments to Consultants	\$6,272	\$13,000	\$22,000	\$9,162	\$22,600	\$22,600	\$22,000
	49 RENTS & LEASES		\$21,196	\$15,076	\$21,840	\$18,800	\$21,840	\$21,840	\$21,840
	6	Vehicle	\$21,196	\$15,076	21,840	18,800	21,840	21,840	21,840
	50 GRANTS		\$5,381,304	\$5,663,836	\$5,072,684	\$5,180,964	\$5,739,069	\$5,742,263	\$5,745,740
	1	Individuals	\$4,856,160	\$5,144,796	\$4,522,375	\$4,713,838	\$5,200,000	\$5,200,000	\$5,200,000
	2	Organizations	\$53,575	\$25,526	\$11,700	\$7,325	\$11,700	\$11,700	\$11,700
	3	Institutions	\$88,800	\$92,242	\$95,560	\$101,069	\$95,560	\$95,560	\$95,560
	16	Care of Wards of the State	\$382,768	\$401,273	\$443,049	\$358,732	\$431,809	\$435,003	\$438,480
TOTAL RECURRENT EXPENDITURE			\$8,019,479	\$8,370,079	\$8,094,981	\$7,972,568	\$9,028,785	\$9,136,239	\$9,275,480
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	382 Foster Care		\$0	\$0	\$149,600	\$62,333	\$150,000	\$150,000	\$150,000
	1000 Furniture & Equipment		\$0	\$0	\$0	\$0	\$69,150	\$92,660	\$65,060
	1190 Golden Haven Rest Home		\$0	\$0	\$150,000	\$62,500	\$76,400	\$37,900	\$43,200
	1432 Good Samaritan Homeless Shelter		\$0	\$0	\$10,000	\$9,799	\$46,400	\$39,400	\$38,900
	1860 Support to Vulnerable Families		\$0	\$0	\$166,946	\$73,037	\$100,000	\$100,000	\$100,000
	1861 Child Care Centre		\$0	\$0	\$195,017	\$86,762	\$200,000	\$200,000	\$200,000
	1862 Miles Girls Home		\$0	\$0	\$150,000	\$62,500	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$0	\$821,563	\$356,932	\$741,950	\$719,960	\$697,160
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			10	10	10	10	10	10	10
Technical/Front Line Services			31	31	31	31	26	26	26
Administrative Support			6	6	6	6	6	6	6
Non-Established			60	60	60	62	70	70	70
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			107	107	107	109	112	112	112

PROGRAM PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2015/16			Achievements 2015/16				
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 receipients and to parents offering substitute care services to children in difficult circumstances			18 Cycles of Parenting Programs delivered to parents facing challenges with child abuse, BOOST receipients, parents in the community facing difficulty, parents in School PTA. 396 families and 407 children benefitted from early childhood programs				
Implement hollistic case management services for individuals, children, elderly and families through integrated support and linkages with health, education, housing, economic opportunities, parenting, literacy and financial assistance			Basic Case management services for individuals, children, elderly and families completed 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			10 Recruitment campaigns conducted to recruit foster parents which resulted in 32 new applicants				
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 2016/17 (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 or in conflict with the law, BOOST receipients and to parents offering substitute care services to children in difficult circumstances							
Implement hollistic case management services for individuals, children, elderly and families through integrated support and linkages with health, education, housing, economic opportunities, parenting, literacy and financial assistance							
To increase the number of non-institutional substitute care placements for children in care							
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							
	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)							
Number of persons receiving parenting sessions		2,103	2,000	1,023	1,200	1,250	1,250
Number of children referred for child protection services		1,270	1,300	1,000	1,100	1,100	1,100
Number of children in insitutional and group care		70	70	76	76	76	76
Number of children placed in a foster/adoptive homes		17	25	33	35	40	45
Number of aged/homeless persons in care		38	38	38	38	38	38
Number of beneficiaries accessing BOOST/Pantry Programmes		11,406	15,000	11,631	12,000	13,000	13,500
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of parent with improved parenting capacities (self-reported)		70	80	70	75	75	75
Percentage of at risk children maintained at home		75	80	75	80	80	80
Average length of time a child spends in care		1 yr	10 months	1 yr	10 mths	8 mths	8 mths
Average time to an adoption		1.5 yr	1 yr	1 yrs	9 mths	9 mths	9 mths
Percentage of homeless/aged persons reintegrated/reconnected to community/family		31	50	35	35	40	40

PROGRAM:			WOMEN AND GENDER SERVICES						
PROGRAM OBJECTIVE:			Strengthen the role of women through provision of support services in order for them to promote advocacy for gender equality and equity thereby increasing their participation, engagement and leadership in the community						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$308,587	\$481,985	\$463,329	\$473,809	\$492,308	\$506,732	\$521,255
	1	Salaries	\$287,954	\$458,154	\$362,244	\$422,791	\$407,520	\$420,336	\$433,152
	2	Allowances	\$7,338	\$9,378	\$10,500	\$5,512	\$10,500	\$10,500	\$10,500
	3	Wages (Unestablished Staff)	\$2,826	\$0	\$67,320	\$28,050	\$50,112	\$51,564	\$53,016
	4	Social Security	\$10,470	\$14,453	\$14,365	\$13,750	\$13,613	\$13,613	\$13,613
	5	Honorarium	\$0	\$0	\$1,100	\$456	\$1,100	\$1,100	\$1,200
	7	Overtime	\$0	\$0	\$7,800	\$3,250	\$9,463	\$9,619	\$9,774
	31	TRAVEL AND SUBSISTENCE	\$25,554	\$22,824	\$27,169	\$19,070	\$27,169	\$27,169	\$27,169
	1	Transport Allowance	\$2,400	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
	2	Mileage Allowance	\$946	\$135	\$1,217	\$510	\$1,217	\$1,217	\$1,217
	3	Subsistence Allowance	\$8,660	\$7,973	\$8,780	\$7,233	\$8,780	\$8,780	\$8,780
	5	Other Travel Expenses	\$13,548	\$11,115	\$13,572	\$7,726	\$13,572	\$13,572	\$13,572
	40	MATERIAL AND SUPPLIES	\$57,082	\$58,873	\$59,778	\$34,583	\$60,279	\$62,979	\$59,779
	1	Office Supplies	\$16,725	\$13,696	\$8,086	\$5,290	\$8,086	\$8,086	\$8,086
	2	Books & Periodicals	\$4,005	\$4,358	\$2,750	\$1,140	\$2,750	\$2,750	\$2,750
	3	Medical Supplies	\$747	\$0	\$1,553	\$650	\$1,553	\$1,553	\$1,553
	4	Uniforms	\$0	\$9,370	\$4,100	\$5,131	\$4,100	\$4,100	\$4,100
	5	Household Sundries	\$10,305	\$11,539	\$14,077	\$8,341	\$14,077	\$14,077	\$14,077
	11	Production Supplies	\$7,414	\$9,049	\$23,297	\$11,317	\$23,797	\$26,497	\$23,297
	15	Office Equipment	\$17,886	\$10,860	\$5,915	\$2,714	\$5,915	\$5,915	\$5,915
	41	OPERATING COSTS	\$146,017	\$108,846	\$131,011	\$80,386	\$145,833	\$144,388	\$145,333
	1	Fuel	\$28,339	\$15,423	\$20,832	\$11,840	\$35,154	\$35,154	\$35,154
	2	Advertising	\$3,078	\$4,565	\$12,710	\$6,008	\$13,210	\$12,710	\$12,710
	3	Miscellaneous	\$95,557	\$74,689	\$59,560	\$36,411	\$59,560	\$59,560	\$59,560
	6	Mail Delivery	\$475	\$399	\$600	\$250	\$600	\$600	\$600
	7	Office Cleaning	\$0	\$0	\$1,924	\$804	\$1,924	\$1,924	\$1,924
	8	Garbage Disposal	\$220	\$0	\$1,260	\$525	\$1,260	\$1,260	\$1,260
	9	Conferences and Workshops	\$18,349	\$13,770	\$34,125	\$24,547	\$34,125	\$33,180	\$34,125
	42	MAINTENANCE COSTS	\$27,485	\$21,747	\$29,063	\$22,681	\$31,143	\$34,013	\$29,063
	1	Maintenance of Buildings	\$13,893	\$5,671	\$8,000	\$4,744	\$8,000	\$8,000	\$8,000
	2	Maintenance of Grounds	\$0	\$400	\$1,200	\$500	\$1,200	\$1,200	\$1,200
	3	Furniture and Equipment	\$3,338	\$2,156	\$2,645	\$1,105	\$2,625	\$2,645	\$2,645
	4	Vehicles	\$7,756	\$5,947	\$2,768	\$5,171	\$2,768	\$2,768	\$2,768
	5	Computer Hardware	\$201	\$562	\$4,900	\$2,208	\$6,700	\$6,700	\$4,900
	6	Computer Software	\$0	\$0	\$2,000	\$1,026	\$2,000	\$2,000	\$2,000
	8	Other Equipment	\$2,297	\$540	\$3,000	\$1,250	\$3,000	\$3,000	\$3,000
	9	Spares for Equipment	\$0	\$0	\$1,700	\$706	\$2,000	\$2,000	\$1,700
	10	Vehicle Parts	\$0	\$6,471	\$2,850	\$5,972	\$2,850	\$5,700	\$2,850
	43	TRAINING	\$12,193	\$7,444	\$13,405	\$8,083	\$13,405	\$12,780	\$13,275
	1	Course Costs	\$1,893	\$0	\$2,825	\$1,173	\$2,825	\$2,200	\$2,825
	2	Fees & Allowances	\$0	\$550	\$3,450	\$1,434	\$3,450	\$3,450	\$3,450
	5	Miscellaneous	\$10,300	\$6,894	\$7,130	\$5,476	\$7,130	\$7,130	\$7,000
	48	CONTRACTS & CONSULTANCIES	\$12,337	\$34,629	\$37,500	\$25,021	\$55,900	\$51,100	\$37,500
	2	Payments to Consultants	\$12,337	\$34,629	\$37,500	\$25,021	\$55,900	\$51,100	\$37,500
	49	RENTS & LEASES	\$1,976	\$1,834	\$2,200	\$1,023	\$2,200	\$2,200	\$2,200
	4	Office Equipment	\$0	\$650	\$1,000	\$419	\$1,000	\$1,000	\$1,000
	6	Vehicle	\$1,976	\$1,184	\$1,200	\$604	\$1,200	\$1,200	\$1,200
	50	GRANTS	\$0	\$2,887	\$7,200	\$3,000	\$7,200	\$7,200	\$7,200
	1	Individuals	\$0	\$2,887	\$7,200	\$3,000	\$7,200	\$7,200	\$7,200
TOTAL RECURRENT EXPENDITURE			\$591,232	\$741,068	\$770,655	\$667,655	\$835,436	\$848,560	\$842,774
CAPITAL II EXPENDITURE									
Act.		Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
		1003 Upgrade of Office Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		1792 National Gender Based Violence Plan of Action	\$79,792	\$277,602	\$0	\$276,441	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$79,792	\$277,602	\$0	\$276,441	\$0	\$0	\$0
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1838	Violence Prevention	\$0	\$0	\$0	\$292,268	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$292,268	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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

PROGRAM PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2015/16				Achievements 2015/16				
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 refferral to other services				A total of 1268 women and their families were assisted through casemanagement, advocacy and referral to other services and agencies from April 2015 to december 2015				
Develop and implement skill training programs for women that support creation of economic opportunities including entrepreneurship support and marketing training				The total number of 228 women benefitted from direct or indirect entrepreneurship services during the period April 2015 to december 2015. Three (3) trainings sessions were held with a total of 26 women participating. Additionally, 13 women were provided with income generating opportunities serving a total of 50 clients during the two activities. Entrepreneurship Support and Marketing Training was provided to 9 women's groups benefiting a total of 124 members				
Promote behavioural change as it relates to gender-base violence through advocacy, public awareness campaigns and training sessions				A total of 7261 persons benefitted from activities relating to public awareness campaigns, training sessions and advocacy sessions during the period April to December 2015. One Thousand eight hundred and fifty six (1856) persons benefitted directly from Public Awareness campaigns while 5023 benefitted from training sessions that included topics of Domestic Violence, Dating Violence, Child Abuse, Sexual and Reproductive Health, Sexual Violence and Personal Hygiene. A total of 11 Legal Clinics were held throughout tthe country and 116 persons benefitted from free legal advice. The PIPE program held its 8th Cycle with 16 sessions and had 6 men completing the cycle. A PIPE training of 13 new facilitators was held. Two hundred and forty seven (247) teachers benefitted from a Gender-based Violence training that was held in collaboration with Ministry of Education. In addition, WDOs held GBV discussions on their local radio stations and some some cases local TV programs. As part of the UN trust Project, 1 Sexual Violence Awareness Campaign was developed and launched titled, "Sexual Violence is no joke"				
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 2977 persons benefitted directly from public Awareness raising, public education activities and workshops/presentations during April to December 2015. One thousand two hundred and eighty one (1281) persons were reached through public awareness sessions such as health fairs and expos. Gender sensitization sessions were held including those through the Gender Awareness Safe School sessions in primary and secondary schools reaching approximately 747 persons. In collaboration with the Ministry of Education, 247 teachers participated in gender sensitization session as part of the CPD sessions in the summer. Through				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)								
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 refferral to other services								
Develop and implement skill training programs for women that support creation of economic opportunities including entrepreneurship support and marketing training								
Promote behavioural change as it relates to gender-base violence through advocacy, public awareness campaigns and training sessions								
Promote gender equality and equity through continued awareness raising and public education activities such as public PSAs, workshops, presentations and public fairs								
KEY PERFORMANCE INDICATORS		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)								
Number of clients receiving case management services			1,671	1,700	1,671	1,000	1,000	1,000
Number of skills training sessions held in both traditional and non-traditional training areas			24	24	24	30	30	30
Number of persons reached by advocacy and outreach activities			23,469	25,000	23,469	25,000	30,000	30,000
Number of sessions held for Men's Domestic Violence Psycho-educational Programme			4	4	4	6	6	8
Number of gender education and awareness workshops and trainings sessions offered			24	24	24	28	30	30
Numberof schools enrolled in Gender Awareness Safe School Programme			14	14	14	14	14	14
Number of communities being assisted with information sessions			121	100	121	100	100	100
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)								
Percentage of target group provided access to services			60	60	60	60	60	60
Percentage of target group accessing information			30	35	30	35	35	35
Percentage of male participants who complete the Domedtic Violence Intervention Programme			50	60	50	60	75	75
Percentage of target population that can articulate the difference between gender and sex			85	85	85	85	95	95
Percentage of participants gainfully employed or self-employed			60	80	60	80	80	80
Percentage of women that have employable skills				95		95	95	95

PROGRAM:			COMMUNITY REHABILITATION						
PROGRAM OBJECTIVE:			Development and implementation of prevention, rehabilitation and diversion programmes aimed at juveniles in conflict with the law, gang-involved youth, first time offenders, youth at risk, and their families						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30 PERSONAL EMOLUMENTS			\$1,382,464	\$1,510,131	\$1,723,463	\$1,681,780	\$1,844,111	\$1,894,660	\$1,937,158
	1	Salaries	\$1,298,479	\$1,439,495	\$1,078,066	\$1,343,552	\$1,142,400	\$1,172,760	\$1,202,412
	2	Allowances	\$20,141	\$16,147	\$39,229	\$36,551	\$39,229	\$39,229	\$39,228
	3	Wages (Unestablished Staff)	\$13,601	\$197	\$519,372	\$233,431	\$518,173	\$536,809	\$548,257
	4	Social Security	\$50,244	\$52,492	\$60,724	\$57,385	\$60,310	\$60,894	\$61,476
	5	Honorarium	\$0	\$1,800	\$3,600	\$1,500	\$1,500	\$1,500	\$1,500
	7	Overtime	\$0	\$0	\$22,472	\$9,361	\$82,499	\$83,468	\$84,285
31 TRAVEL AND SUBSISTENCE			\$69,992	\$62,886	\$62,334	\$45,460	\$62,322	\$62,322	\$62,322
	1	Transport Allowance	\$4,200	\$4,500	\$3,600	\$4,300	\$3,600	\$3,600	\$3,600
	3	Subsistence Allowance	\$31,534	\$23,032	\$23,040	\$15,424	\$23,040	\$23,040	\$23,040
	5	Other Travel Expenses	\$34,258	\$35,354	\$35,694	\$25,737	\$35,682	\$35,682	\$35,682
40 MATERIAL AND SUPPLIES			\$534,035	\$611,871	\$593,178	\$521,380	\$603,329	\$604,701	\$600,765
	1	Office Supplies	\$47,019	\$51,650	\$43,673	\$44,543	\$42,309	\$42,595	\$42,309
	2	Books & Periodicals	\$1,980	\$150	\$7,630	\$4,645	\$6,280	\$6,280	\$6,280
	3	Medical Supplies	\$2,633	\$5,017	\$6,920	\$5,159	\$7,021	\$6,921	\$6,921
	4	Uniforms	\$54,721	\$71,279	\$47,481	\$35,774	\$47,481	\$47,481	\$47,481
	5	Household Sundries	\$104,751	\$98,549	\$53,757	\$70,644	\$53,276	\$53,563	\$53,563
	6	Food	\$263,173	\$288,839	\$259,976	\$261,138	\$259,976	\$259,976	\$259,976
	9	Animal Feed	\$0	\$0	\$4,697	\$1,960	\$4,697	\$4,697	\$4,697
	11	Production Supplies	\$0	\$0	\$30,505	\$12,711	\$27,255	\$27,255	\$27,255
	12	School Supplies	\$3,352	\$22,131	\$34,362	\$22,453	\$34,618	\$34,618	\$34,618
	14	Computer Supplies	\$0	\$0	\$20,658	\$8,604	\$20,658	\$20,658	\$20,658
	15	Office Equipment	\$23,617	\$21,125	\$22,456	\$9,887	\$22,455	\$22,455	\$22,455
	23	Printing Services	\$0	\$1,001	\$10,306	\$4,293	\$10,306	\$10,306	\$10,306
	27	M&S for Persons in Institutions	\$17,196	\$28,515	\$31,407	\$22,327	\$47,647	\$48,547	\$44,897
41 OPERATING COSTS			\$165,694	\$154,291	\$173,443	\$123,876	\$166,805	\$166,805	\$173,621
	1	Fuel	\$131,267	\$72,579	\$93,727	\$66,956	\$93,727	\$93,727	\$100,543
	2	Advertising	\$2,269	\$7,481	\$18,150	\$8,259	\$15,750	\$15,750	\$15,750
	3	Miscellaneous	\$25,731	\$69,844	\$44,965	\$34,908	\$40,727	\$40,727	\$40,727
	6	Mail Delivery	\$137	\$0	\$751	\$310	\$751	\$751	\$751
	8	Garbage Disposal	\$138	\$137	\$1,050	\$434	\$1,050	\$1,050	\$1,050
	9	Conferences and Workshops	\$6,151	\$4,249	\$14,800	\$13,010	\$14,800	\$14,800	\$14,800
42 MAINTENANCE COSTS			\$113,416	\$111,044	\$121,957	\$87,967	\$123,082	\$123,082	\$123,082
	1	Maintenance of Buildings	\$26,707	\$42,213	\$24,242	\$22,525	\$34,242	\$34,242	\$34,242
	2	Maintenance of Grounds	\$1,815	\$3,753	\$11,420	\$5,556	\$10,820	\$10,820	\$10,820
	3	Furniture and Equipment	\$9,311	\$7,791	\$16,228	\$8,391	\$14,153	\$14,153	\$14,153
	4	Vehicles	\$69,874	\$46,329	\$29,647	\$29,902	\$29,631	\$29,631	\$29,631
	5	Computer Hardware	\$945	\$1,110	\$21,620	\$10,561	\$19,035	\$19,035	\$19,035
	6	Computer Software	\$0	\$0	\$7,000	\$3,726	\$7,000	\$7,000	\$7,000
	8	Other Equipment	\$868	\$2,658	\$1,000	\$1,229	\$1,000	\$1,000	\$1,000
	9	Spares for Equipment	\$0	\$0	\$4,800	\$2,000	\$1,200	\$1,200	\$1,200
	10	Vehicle Parts	\$3,896	\$7,191	\$6,000	\$4,078	\$6,000	\$6,000	\$6,000
43 TRAINING			\$32,725	\$30,605	\$45,220	\$26,663	\$37,660	\$37,660	\$37,660
	1	Course Costs	\$0	\$0	\$3,100	\$1,294	\$1,100	\$1,100	\$1,100
	2	Fees & Allowances	\$1,559	\$8,842	\$13,300	\$5,544	\$13,300	\$13,300	\$13,300
	5	Miscellaneous	\$31,166	\$21,763	\$28,820	\$19,825	\$23,260	\$23,260	\$23,260
46 PUBLIC UTILITIES			\$57,519	\$26,396	\$26,835	\$16,491	\$25,800	\$23,400	\$23,400
	2	Gas (Butane)	\$14,519	\$13,511	\$10,200	\$9,558	\$10,200	\$10,200	\$10,200
	4	Telephone	\$43,000	\$12,885	\$16,635	\$6,933	\$15,600	\$13,200	\$13,200
48 CONTRACTS & CONSULTANCIES			\$8,940	\$500	\$8,000	\$3,331	\$4,000	\$4,000	\$4,000
	2	Payments to Consultants	\$8,940	\$500	\$8,000	\$3,331	\$4,000	\$4,000	\$4,000
50 GRANTS			\$2,929	\$7,689	\$8,000	\$5,463	\$9,800	\$7,200	\$7,200
	16	Care of Wards of the State	\$2,929	\$7,689	\$8,000	\$5,463	\$9,800	\$7,200	\$7,200
TOTAL RECURRENT EXPENDITURE			\$2,367,714	\$2,515,413	\$2,762,430	\$2,512,411	\$2,876,909	\$2,923,830	\$2,969,207
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	362 Rehabilitation Services		\$0	\$106,057	\$999,999	\$466,052	\$800,000	\$800,000	\$800,000
TOTAL CAPITAL II EXPENDITURE			\$0	\$106,057	\$999,999	\$466,052	\$800,000	\$800,000	\$800,000
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Provide case management and court advocacy services to juveniles in conflict with the law, those at-risk and their families, including educational and skills training, life skills, substance abuse treatment, counseling and psychosocial support services and referrals to other services					889 clients countrywide received court advocacy and/or case management services				
Strengthening aftercare support services for juveniles reintegrated into society					100 youths countrywide engaged in aftercare support services				
Deliver life skills group sessions to youth in conflict with the law and those at risk					90 adolescents completed life skills programme				
Deliver group therapy sessions (Cognitive Behavioral Therapy -CBT) for medium and high risk clients					58 adolescents completed CBT programme				
Provide counseling services to the community					737 persons received counseling services				

Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)							
Capacity building and advocacy among key stakeholder to support the implementation of the new Continuum of Care for Youth Justice System (Juvenile Justice System) Capacity building for Youth Hostel Staff focused on areas of safety, security and the implementation of core correctional practices Provide counseling services to the community Deliver life skills/or group therapy sessions to youth in conflict with the law and those at risk Provide educational assistance to youth in conflict with the law and those at risk Strengthening aftercare support services for youth reintegrated into society Development of National Diversion Programme							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)							
Percentage of clients receiving case management services		65	75	80	60	70	80
Number of juvenile in rehabilitation facilities (YH & WYF)		250	225	150	140	130	120
Number of clients receiving aftercare support services		119	200	100	110	120	130
Number of juveniles completing life skills programme		146	200	90	200	250	300
Number of conflicts mediated							
Number of person accessing counselling services	518	725	850	737	750	750	750
Number of stakeholders sensitized on juvenile rights and law		347	500	85	500	600	700
Number of juveniles integrated into educational programmes				160	175	175	175
Number of youth who received educational assistance		200	300	338	350	375	400
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	50	45	50	60	70
Percentage of juveniles coming in conflict with the law			25	30	25	20	20
Percentage of juveniles who re-offend			40	15	10	10	10
Percentage of juveniles achieving educational goal		40	50	50	60	70	80

MINISTRY : MINISTRY OF WORKS, TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT								
SECTION 1: MINISTRY SUMMARY								
VISION:								
A public infrastructure that meets the highest international accepted standards								
MISSION:								
To develop and maintain Belize's transport, civil aviation, marine, postal services, and public works infrastructure in order to support the country's economic and social development.								
To strategically enhance the essential services of NEMO, MET and FIRE Department through the provision of quality services and the availability of quick response by highly trained officers. The provision of a safe and reliable public transportation while ensuring that standardized traffic enforcement regulations are implemented, thus minimizing incidents. Fostering worldwide communication and mail services through a reasonable and reliable Postal Servies. The continued engagement of these various services in the Departments will be with the support of the Ministry, fostering growth, innovation and towards a better Belize								
STRATEGIC OBJECTIVES:								
Development and implementation of a National Transport Policy								
Construction and upgrade of main arterial road network								
Development and implementation of a National Maritime Ports Policy								
Negotiating and introducing new maritime and land shipping services								
Development of an economically sustainable policy for port charges								
Negotiating appropriate shipping routes to provide faster access to export markets								
Provide the highest degree of customer satisfaction through prompt, courteous, reliable and economical postal and related services								
To promote a safe efficient and expeditious movement of domestic and international air transportation in Belize through the provision of proper regulatory procedures in accordance with the air navigation regulations in force and the standards and recommended practices of the International Civil Aviation Organization ICAO								
Provide high quality Meteorological Services through effective weather forecasting and tracking by the use of modernized equipment								
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 equiped Firefighters who are capable of effectively combating fires								
Strategically unify these three essential services to ensure that disasters are properly coordinated and quick response is delivered to reduce or minimize casualty								
Development of an International Transportation Policy ensuring that both local and foreign drivers comply with traffice regulations to minimize incidents on the roads and highways								
Foster the growth of a reasonable communications system and delivery services through the Post Office								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
074	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$69,292,172	\$93,464,130	\$55,987,009	\$101,293,371	\$50,405,716	\$64,253,671	\$77,347,895
	Recurrent Expenditure	\$2,214,548	\$2,377,414	\$2,804,016	\$2,654,366	\$3,923,184	\$3,996,671	\$4,033,895
	Capital II Expenditure	\$40,775,727	\$34,606,664	\$19,582,993	\$27,455,144	\$20,982,532	\$24,903,000	\$33,818,000
	Capital III Expenditure	\$26,301,897	\$56,480,052	\$33,600,000	\$71,183,862	\$25,500,000	\$35,354,000	\$39,496,000
075	ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE	\$7,051,444	\$7,634,117	\$7,357,729	\$7,704,263	\$8,078,521	\$8,131,749	\$8,186,835
	Recurrent Expenditure	\$7,051,444	\$7,634,117	\$7,357,729	\$7,704,263	\$8,078,521	\$8,131,749	\$8,186,835
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
076	CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS	\$1,851,385	\$7,917,620	\$6,999,993	\$7,849,844	\$2,500,000	\$0	\$0
	Recurrent Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital II Expenditure	\$53,155	\$202,401	\$0	\$194,484	\$0	\$0	\$0
	Capital III Expenditure	\$1,798,230	\$7,715,218	\$6,999,993	\$7,655,360	\$2,500,000	\$0	\$0
077	CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS	\$463,655	\$456,345	\$557,355	\$528,906	\$587,173	\$598,790	\$608,293
	Recurrent Expenditure	\$463,655	\$456,345	\$557,355	\$528,906	\$587,173	\$598,790	\$608,293
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
078	TRANSPORT ADMINISTRATION AND ENFORCEMENT	\$3,254,437	\$4,013,056	\$4,207,845	\$4,228,232	\$4,944,199	\$5,563,939	\$5,833,031
	Recurrent Expenditure	\$2,882,300	\$3,460,937	\$3,757,845	\$3,822,207	\$4,284,199	\$4,903,939	\$5,173,031
	Capital II Expenditure	\$372,137	\$552,120	\$450,000	\$406,025	\$660,000	\$660,000	\$660,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
079	OFFICE OF EMERGENCY MANAGEMENT	\$1,864,169	\$1,713,791	\$2,189,875	\$2,013,105	\$2,775,282	\$2,862,195	\$2,913,287
	Recurrent Expenditure	\$1,296,735	\$1,541,333	\$1,789,875	\$1,601,749	\$2,125,282	\$2,212,195	\$2,263,287
	Capital II Expenditure	\$387,854	\$172,458	\$400,000	\$411,356	\$650,000	\$650,000	\$650,000
	Capital III Expenditure	\$179,580	\$0	\$0	\$0	\$0	\$0	\$0
080	NATIONAL METEOROLOGICAL SERVICES	\$878,428	\$955,871	\$1,123,292	\$1,043,849	\$1,515,658	\$1,572,429	\$1,615,061
	Recurrent Expenditure	\$805,751	\$906,103	\$1,068,292	\$1,004,687	\$1,385,658	\$1,442,429	\$1,485,061
	Capital II Expenditure	\$72,677	\$49,769	\$55,000	\$39,162	\$130,000	\$130,000	\$130,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
081	NATIONAL FIRE SERVICES	\$3,858,059	\$4,160,328	\$5,597,478	\$4,856,370	\$7,070,733	\$8,453,663	\$8,811,290
	Recurrent Expenditure	\$3,858,059	\$4,160,328	\$5,597,478	\$4,856,370	\$7,070,733	\$8,453,663	\$8,811,290
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
082	POSTAL SERVICES	\$3,872,665	\$4,076,084	\$4,383,245	\$4,236,987	\$4,689,373	\$4,784,818	\$4,876,998
	Recurrent Expenditure	\$3,779,424	\$4,034,942	\$4,201,245	\$4,161,154	\$4,549,373	\$4,644,818	\$4,736,998
	Capital II Expenditure	\$93,240	\$41,142	\$182,000	\$75,833	\$140,000	\$140,000	\$140,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$92,386,413	\$124,391,342	\$88,403,821	\$133,754,927	\$82,566,656	\$96,221,254	\$110,192,690
	Recurrent Expenditure	\$22,351,917	\$24,571,518	\$27,133,835	\$26,333,702	\$32,004,124	\$34,384,254	\$35,298,690
	Capital II Expenditure	\$41,754,790	\$35,624,554	\$20,669,993	\$28,582,003	\$22,562,532	\$26,483,000	\$35,398,000
	Capital III Expenditure	\$28,279,707	\$64,195,271	\$40,599,993	\$78,839,222	\$28,000,000	\$35,354,000	\$39,496,000
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		40	43	43	44	43	43	43
Technical/Front Line Services		331	304	304	342	346	346	346
Administrative Support		80	94	94	135	147	147	147
Non-Established		486	516	516	530	529	529	529
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		937	957	957	1051	1065	1065	1065

SECTION 2: PROGRAMME DETAILS									
PROGRAM:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAM 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						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30 PERSONAL EMOLUMENTS			\$1,141,183	\$1,262,772	\$1,497,787	\$1,416,901	\$2,318,371	\$2,353,828	\$2,389,053
	1	Salaries	\$1,106,643	\$1,216,963	\$1,324,369	\$1,326,857	\$1,949,717	\$1,981,817	\$2,013,917
	2	Allowances	\$890	\$0	\$56,800	\$24,146	\$175,300	\$175,300	\$175,300
	3	Wages (Unestablished Staff)	\$6,447	\$16,138	\$83,716	\$35,882	\$143,304	\$145,764	\$148,224
	4	Social Security	\$27,204	\$29,672	\$32,902	\$30,016	\$50,050	\$50,947	\$51,612
31 TRAVEL AND SUBSISTENCE			\$44,682	\$39,904	\$56,099	\$51,555	\$93,317	\$99,691	\$99,691
	1	Transport Allowance	\$0	\$0	\$0	\$0	\$3,900	\$3,900	\$3,900
	2	Mileage Allowance	\$300	\$120	\$2,015	\$1,022	\$8,037	\$8,411	\$8,411
	3	Subsistence Allowance	\$32,691	\$34,110	\$30,000	\$26,604	\$46,080	\$52,080	\$52,080
	5	Other Travel Expenses	\$11,691	\$5,674	\$24,084	\$23,929	\$35,300	\$35,300	\$35,300
40 MATERIALS AND SUPPLIES			\$25,296	\$42,043	\$52,300	\$49,597	\$115,534	\$92,474	\$93,473
	1	Office Supplies	\$12,945	\$30,518	\$30,000	\$35,189	\$39,135	\$39,259	\$39,382
	2	Books & Periodicals	\$0	\$0	\$0	\$0	\$995	\$995	\$995
	3	Medical Supplies	\$0	\$0	\$0	\$0	\$852	\$856	\$880
	5	Household Sundries	\$10,565	\$11,525	\$12,000	\$10,114	\$17,011	\$17,059	\$17,011
	14	Computer Supplies	\$1,785	\$0	\$10,300	\$4,294	\$34,470	\$15,230	\$15,230
	15	Purchase of other office	\$0	\$0	\$0	\$0	\$16,189	\$8,594	\$9,494
	23	Printing Services	\$0	\$0	\$0	\$0	\$6,882	\$10,481	\$10,481
41 OPERATING COSTS			\$149,019	\$229,453	\$246,830	\$223,160	\$330,868	\$338,368	\$338,368
	1	Fuel	\$26,473	\$40,019	\$200,000	\$111,581	\$264,954	\$264,954	\$264,954
	2	Advertisements	\$1,575	\$7,750	\$33,750	\$31,446	\$37,830	\$37,830	\$37,830
	3	Miscellaneous	\$120,968	\$181,664	\$12,000	\$79,649	\$25,730	\$33,230	\$33,230
	6	Mail Delivery	\$4	\$20	\$1,080	\$485	\$2,354	\$2,354	\$2,354
42 MAINTENANCE COSTS			\$613,961	\$533,635	\$671,000	\$635,982	\$729,495	\$741,010	\$741,010
	1	Maintenance of Buildings	81681.54	\$79,853	\$150,000	\$148,068	\$158,488	\$158,488	\$158,488
	2	Maintenance of Grounds	\$0	\$80	\$0	\$0	\$5,400	\$5,400	\$5,400
	3	Repairs & Maintenance of furniture	\$0	\$0	\$0	\$0	\$9,070	\$14,890	\$14,890
	4	Repairs to Vehicles	\$496,089	\$389,430	\$48,000	\$271,278	\$59,030	\$62,030	\$62,030
	5	Computer Hardware	\$0	\$0	\$0	\$0	\$8,866	\$10,091	\$10,091
	8	Maintenance of other equipment	\$0	\$0	\$0	\$0	\$9,085	\$10,555	\$10,555
	9	Spares for Equipment	\$6,488	\$0	\$425,000	\$177,081	\$425,000	\$425,000	\$425,000
	10	Vehicle Parts	\$29,702	\$64,271	\$48,000	\$39,554	\$54,556	\$54,556	\$54,556
43 TRAINING			\$0	\$0	\$0	\$0	\$13,000	\$13,000	\$14,000
	4	Training - miscellaneous	\$0	\$0	\$0	\$0	\$13,000	\$13,000	\$14,000
46 PUBLIC UTILITIES			\$240,407	\$269,607	\$280,000	\$277,171	\$299,800	\$321,100	\$321,100
	4	Telephone	\$240,407	\$269,607	\$280,000	\$277,171	\$299,800	\$321,100	\$321,100
49 RENTS & LEASES			\$0	\$0	\$0	\$0	\$22,800	\$37,200	\$37,200
	1	Office Space	\$0	\$0	\$0	\$0	\$22,800	\$37,200	\$37,200
TOTAL RECURRENT EXPENDITURE			\$2,214,548	\$2,377,414	\$2,804,016	\$2,654,366	\$3,923,184	\$3,996,671	\$4,033,895
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	362	Rehabilitation Services	\$100,234	\$0	\$0	\$0	\$0	\$0	\$0
	375	Infrastructure Projects (Formally Community Projects)	\$0	\$281,773	\$0	\$12,108	\$0	\$0	\$0
	377	Poverty Alleviation	\$2,614,314	\$2,184,003	\$1,000,000	\$2,855,709	\$1,000,000	\$4,000,000	\$3,000,000
	601	Belcan bridge	\$127,290		\$75,000	\$38,393	\$80,000	\$150,000	\$150,000
	627	Rehabilitation of Feeder Roads		\$297,935	\$450,000	\$414,888	\$450,000	\$450,000	\$450,000
	630	Hummingbird Highway	\$348,207	\$335,003	\$360,000	\$316,252	\$360,000	\$360,000	\$360,000
	639	Southern Highway	\$267,402	\$187,139	\$279,999	\$204,919	\$280,000	\$280,000	\$280,000
	643	Village Roads	\$749,228	\$655,604	\$524,997	\$505,612	\$525,000	\$525,000	\$525,000
	647	Manatee Road Upgrading	\$170,411	\$247,244	\$250,002	\$145,460	\$250,000	\$250,000	\$250,000
	673	Southern Highway Section	\$5,767,253	\$5,429,534	\$2,500,003	\$6,574,245	\$650,000	\$800,000	\$0
	676	Southern Highway TA (ESTAP)	\$245,687	\$245,095	\$299,988	\$292,891	\$300,000	\$325,000	\$325,000
	680	Renovation of GOB Building	\$189,329	\$169,642	\$170,000	\$371,651	\$200,000	\$175,000	\$175,000
	688	Haulover Bridge	\$25,000		\$100,000	\$41,667	\$100,000	\$100,000	\$100,000
	689	MOW Equipment Spares	\$346,483	\$350,790	\$400,000	\$389,120	\$450,000	\$450,000	\$450,000
	881	Demolition of Old Building	\$0	\$0	\$0	\$103,000	\$0	\$0	\$0
	924	Crique Sarco Bridge Toledo District	\$285,498	\$0	\$0	\$387,563	\$0	\$0	\$0
	927	Crooked Tree Causeway Upgrading	\$93,577	\$247,063	\$99,999	\$79,485	\$150,000	\$200,000	\$200,000
	929	Old Northern Highway	\$99,805	\$99,945	\$0	\$0	\$150,000	\$200,000	\$200,000
	946	Maypen Bridge (Belize District)	\$25,000	\$44,960	\$150,003	\$77,760	\$150,000	\$150,000	\$150,000
	947	San Roman Bridge (Orange Walk Town)	\$99,676	\$346,705	\$0	\$0	\$0	\$0	\$0
	1000	Furniture & Equipment	\$66,462	\$70,000	\$120,000	\$83,098	\$250,000	\$100,000	\$100,000
	1200	Streets & Drains - Villages	\$506,267	\$322,801	\$299,997	\$310,840	\$425,000	\$425,000	\$425,000
	1206	Bridges for Feeder Roads	\$138,325	\$101,702	\$150,000	\$122,073	\$250,000	\$150,000	\$150,000
	1208	Rehabilitation - Northern Highway	\$998,823	\$38,920	\$0	\$0	\$0	\$0	\$0
	1210	Rehabilitation - Western Highway	\$309,873	\$251,056	\$100,000	\$135,755	\$250,000	\$350,000	\$350,000
	1211	Inland Waterways	\$99,267	\$92,999	\$100,000	\$54,917	\$100,000	\$100,000	\$100,000
	1212	Highway Safety	\$307,059	\$212,144	\$310,002	\$239,326	\$310,000	\$310,000	\$310,000
	1363	Western Highway/Airport Link	\$0	\$447,772	\$10,000	\$13,117	\$250,000	\$1,300,000	\$2,000,000
	1407	Port Authority Operations	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
	1435	Rehab. Of Sugar Feeder Roads - CZL/OW	\$2,684,921	\$4,149,843	\$2,000,000	\$833,333	\$0	\$0	\$0
	1436	Hummingbird Highway- Bmp/Sibun/Middlesex/Alta Vista	\$464,717	\$1,137,238	\$300,000	\$243,977	\$300,000	\$500,000	\$500,000
	1492	Macal Bridge	\$1,782,223	\$1,523,880	\$1,500,000	\$1,521,361	\$900,000		\$0
	1549	Caracol Projects	\$199,091	\$199,792	\$200,000	\$142,841	\$200,000	\$200,000	\$200,000
	1571	Corozal - Sarteneja Upgrading			\$10,000	\$4,167	\$10,000	\$10,000	\$10,000
	1590	Santa Elena New International Crossing	\$336,914	\$311,884	\$300,000	\$448,017	\$900,000	\$0	\$0
	1608	Maintenance of Bridges & Ferries	\$410,932	\$391,671	\$400,000	\$368,626	\$450,000	\$625,000	\$625,000
	1609	Maintenance of Highways	\$3,788,456	\$3,432,556	\$3,000,000	\$3,128,988	\$3,000,000	\$4,500,000	\$4,500,000
	1610	Maintenance of Streets & Drains	\$4,062,344	\$1,161,481	\$1,050,000	\$1,173,402	\$1,120,000	\$370,000	\$370,000
	1646	Kendal Bridge	\$0	\$0	\$10,000	\$4,167	\$0	\$0	\$0
	1662	EU Project Execution Unit	\$134,104	\$784,373	\$999,999	\$1,621,684	\$1,120,000	\$370,000	\$370,000
	1697	Western Highway Junction Improvement	\$170,976	\$241,755	\$300,000	\$125,000	\$300,000	\$300,000	\$300,000
	1698	Northern Highway Feasibility Study & Detailed Design	\$104,119	\$578,575	\$500,000	\$271,648	\$200,000	\$1,200,000	\$1,800,000

		1725 Flood Mitigation Project (Belize City)	\$0	\$0	\$750,000	\$312,500	\$836,532	\$0	\$0
		1736 Photo Voltaic Generating System (Solar System)	\$68,346	\$60,652	\$72,000	\$73,263	\$75,000	\$72,000	\$72,000
		1770 Road Safety Project	\$100,379	\$0	\$0	\$0	\$0	\$0	\$0
		1773 Rehabilitation Western Highway - Belmopan to Benque	\$138,710	\$178,072	\$100,002	\$84,542	\$250,000	\$250,000	\$250,000
		1774 Procurement of Design Software. AASHTO codes and Training - Engineering Staff	\$49,071	\$26,308	\$91,000	\$37,917	\$91,000	\$75,000	\$50,000
		1815 Village Council Work Programme	\$3,849,374	\$75,000	\$0	\$0	\$0	\$0	\$0
		1828 Lake Independence Boulevard Project	\$5,923,860	\$7,513,173	\$250,002	\$2,621,174	\$0	\$0	\$0
		1834 Queens Bond Examination Shed - Belize City (Customs Dept)	\$49,855	\$0	\$0	\$0	\$0	\$0	\$0
		1835 Road Rehabilitation and Maintenance Project	\$2,401,866	\$139,944	\$0	\$0	\$0	\$0	\$0
		1844 George Price Highway Rehabilitation	\$0	\$40,640	\$0	\$307,847	\$2,500,000	\$3,481,000	\$5,221,000
		1891 Mullins River Bridge	\$0	\$0	\$0	\$221,494	\$600,000		
		1892 Rehabilitation of Hummingbird Highway	\$0	\$0	\$0	\$139,349	\$1,200,000	\$1,800,000	\$9,500,000
TOTAL CAPITAL II EXPENDITURE			\$40,775,727	\$34,606,664	\$19,582,993	\$27,455,144	\$20,982,532	\$24,903,000	\$33,818,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	377 USG	Poverty Alleviation	\$3,259,264	\$3,277,353	\$4,500,000	\$5,553,205	\$5,000,000	\$5,000,000	\$4,000,000
	673 KFAED	Southern Highway Section	\$11,725,797	\$7,292,380	\$6,000,000	\$2,500,000	\$4,000,000	\$0	\$0
	680	Renovation of GOB Building	\$0	\$0	\$0	\$949,211	\$0	\$0	\$0
	684	Community Assistance - St. Joseph School	\$0	\$0	\$0	\$806,120	\$0	\$0	\$0
	1492 CDB	Macal Bridge	\$6,761,200	\$7,995,201	\$7,000,000	\$2,916,667	\$5,000,000	\$5,000,000	\$2,000,000
	1494	Renovation/Construction	\$0	\$0	\$0	\$223,055	\$0	\$0	\$0
	1590	Santa Elena New International Crossing	\$3,734,746	\$6,831,065	\$100,000	\$1,420,773	\$0	\$0	\$0
	1646	Kendal Bridge	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1652	Kendall Bridge - Permanent	\$291,690	\$0	\$0	\$0	\$0	\$0	\$0
	1662	EU Project Execution Unit	\$0	\$0	\$0	\$48,691	\$0	\$0	\$0
	1698	Northern Highway Feasibility Study & Detailed Design	\$529,200	\$170,801	\$3,000,000	\$1,250,000	\$5,000,000	\$8,000,000	\$10,000,000
	1725 IDB	Flood Mitigation Project (Belize City)	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
	1828	Lake Independence Boulevard Project	\$0	\$0	\$0	\$559,928	\$0	\$0	\$0
	1835 PETRO	Road Rehabilitation and Maintenance Project	\$0	\$29,897,933	\$12,000,000	\$54,008,788	\$0	\$0	\$0
	1844	CARIBE George Price Highway Rehabilitation	\$0	\$1,015,320	\$1,000,000	\$416,667	\$6,000,000	\$17,354,000	\$23,496,000
	1901	Flood Relief Programme	\$0	\$0	\$0	\$530,757	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$26,301,897	\$56,480,052	\$33,600,000	\$71,183,862	\$25,500,000	\$35,354,000	\$39,496,000
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			6	6	6	6	6	6	6
Technical/Front Line Services			5	5	5	7	7	7	7
Administrative Support			11	11	11	11	23	23	23
Non - Established			7	7	7	7	7	7	7
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			29	29	29	31	43	43	43
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
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 2016/17 (aimed at improving performance)									
Provide a support system that is geared towards enhancing the various Department, 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									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Number of policy papers, reports and briefings prepared for minister				5	5		5	5	
Financial services provided									
Number of payment invoices prepared			7000	7000	7200		7400	7500	
Number of purchase orders prepared			2790	3100	3200		3200	3200	
Administrative services provided									
Updating of files			1675	1700	1800		1800	1800	
Incoming and outgoing mails			2800	2875	3000		3000	3000	
Number of projects managed			4	4	6		7	5	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Level of satisfaction of minister with policy advice provided			95%	95%	95%		95%	95%	
Level of satisfaction of program managers with administrative and financial services provided			90%	90%	90%		90%	90%	
Percentage of projects completed within approved timeframe			95%	95%	95%		95%	95%	

PROGRAM:			ROADS AND BRIDGES CONSTRUCTION AND MAINTENANCE						
PROGRAM OBJECTIVE:			To design, construct and maintain all of Belize's roads, highways, bridges and ferries infrastructure to the highest possible standards						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$5,245,403	\$5,607,536	\$4,905,223	\$5,568,785	\$5,626,015	\$5,679,243	\$5,734,329
1	Salaries		\$4,505,178	\$4,768,102	\$1,707,003	\$3,729,536	\$2,187,384	\$2,236,248	\$2,286,558
2	Allowances		\$0	\$1,500	\$10,500	\$9,625	\$12,000	\$12,000	\$12,000
3	Wages (Unestablished Staff)		\$522,436	\$614,437	\$2,973,480	\$1,607,776	\$3,194,785	\$3,198,565	\$3,202,345
4	Social Security		\$217,790	\$223,498	\$214,240	\$221,848	\$231,846	\$232,430	\$233,426
31	TRAVEL AND SUBSISTENCE		\$257,177	\$276,473	\$367,700	\$318,235	\$367,700	\$367,700	\$367,700
3	Subsistence Allowance		\$249,446	\$264,732	\$338,000	\$302,002	\$338,000	\$338,000	\$338,000
5	Other Travel Expenses		\$7,731	\$11,740	\$29,700	\$16,233	\$29,700	\$29,700	\$29,700
40	MATERIAL AND SUPPLIES		\$182,381	\$174,895	\$224,809	\$174,281	\$224,809	\$224,809	\$224,809
1	Office Supplies		\$107,176	\$113,481	\$76,007	\$71,646	\$76,007	\$76,007	\$76,007
2	Books & Periodicals		\$0	\$0	\$3,600	\$1,500	\$3,600	\$3,600	\$3,600
4	Uniforms		\$6,474	\$326	\$57,600	\$33,127	\$57,600	\$57,600	\$57,600
5	Household Sundries		\$54,480	\$59,000	\$45,600	\$48,561	\$45,600	\$45,600	\$45,600
13	Building/Construction Supplies		\$0	\$0	\$7,000	\$2,919	\$7,000	\$7,000	\$7,000
14	Computer Supplies		\$2,769	\$817	\$17,502	\$8,945	\$17,502	\$17,502	\$17,502
15	Office Equipment		\$11,483	\$1,270	\$17,500	\$7,583	\$17,500	\$17,500	\$17,500
41	OPERATING COSTS		\$744,822	\$918,032	\$1,040,684	\$951,495	\$1,040,684	\$1,040,684	\$1,040,684
1	Fuel		\$478,994	\$368,489	\$879,684	\$793,424	\$879,684	\$879,684	\$879,684
2	Advertisements		\$0	\$5,427	\$9,000	\$3,750	\$9,000	\$9,000	\$9,000
3	Miscellaneous		\$263,514	\$543,663	\$96,000	\$130,983	\$96,000	\$96,000	\$96,000
5	Building/Construction Costs		\$2,314	\$453	\$56,000	\$23,338	\$56,000	\$56,000	\$56,000
42	MAINTENANCE COSTS		\$621,662	\$657,182	\$819,313	\$691,467	\$819,313	\$819,313	\$819,313
1	Maintenance of Buildings		\$29,922	\$17,340	\$78,000	\$34,706	\$78,000	\$78,000	\$78,000
2	Maintenance of Grounds		\$14,132	\$2,551	\$11,400	\$14,907	\$11,400	\$11,400	\$11,400
3	Furniture and Equipment		\$3,125	\$1,214	\$24,000	\$10,000	\$24,000	\$24,000	\$24,000
4	Vehicles		\$540,059	\$564,101	\$251,800	\$414,078	\$251,800	\$251,800	\$251,800
5	Computer Hardware		\$581	\$7,926	\$18,000	\$8,624	\$18,000	\$18,000	\$18,000
6	Computer Software		\$290	\$0	\$20,000	\$8,573	\$20,000	\$20,000	\$20,000
8	Other Equipment		\$5,335	\$4,682	\$73,038	\$31,275	\$73,038	\$73,038	\$73,038
9	Spares for Equipment		\$357	\$6,433	\$84,235	\$35,102	\$84,235	\$84,235	\$84,235
10	Vehicle Parts		\$27,861	\$52,935	\$258,840	\$134,202	\$258,840	\$258,840	\$258,840
TOTAL RECURRENT EXPENDITURE			\$7,051,444	\$7,634,117	\$7,357,729	\$7,704,263	\$8,078,521	\$8,131,749	\$8,186,835
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			21	21	21	21	21	21	21
Technical/Front Line Services			22	22	22	25	25	25	25
Administrative Support			24	24	24	24	24	24	24
Non - Established			256	256	256	260	260	260	260
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			323	323	323	330	330	330	330
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Upgrading portions of the Hummingbird, George Price Highways									
Resealing portions of the George Price and Phillip Goldson Highway									
Routine maintenance of all major highways									
Maintenance of village roads									
Maintenance of highway safety appurtenances (cat eyes, line marking, traffic signs, road bumps)									
Construction of bridges									
Maintenance of bridges									
Maintenance of ferries									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Length of Hummingbird Highway Upgraded			5 miles	5 miles	25 miles		25 miles	25 miles	
Length of George Price Highway Upgraded			23 miles	23 miles	29.5 miles		29.5 miles	29.5 miles	
Length of George Price highway resealed			12 miles	12 miles	14 miles		14 miles	14 miles	
Length of Phillip Goldson Highway resealed			0	0	78 miles		0	0	
Length of major highways maintained			300 miles	300 miles	374 miles		374 miles	374 miles	
Length of village roads maintained			350 miles	350 miles	364.5 miles		364.5 miles	364.5 miles	
Number of bridges constructed			1	1	5		2	2	
Number of bridges maintained			2	2	4		4	4	
Number of ferries maintained			4	4	4		4	4	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of Hummingbird Highway upgraded			9.09%	9.09%	45.45%		45.45%	45.45%	
Percentage of George Price Highway upgraded			44.23%	44.23%	56.73%		56.73%	56.73%	
Percentage of George Price Highway resealed			23.08%	23.08%	26.92%		26.92%	26.92%	
Percentage of Phillip Goldson Highway resealed			0	0	75%		0	0	
Percentage of major highways maintained			80.04%	80.04%	99.79%		99.79%	99.79%	
Percentage of village roads maintained			71.94%	71.94%	77%		77%	77%	
Percentage of bridges meeting defined standards			95%	95%	95%		95%	95%	
Percentage of ferries meeting defined standards			95%	95%	95%		95%	95%	

PROGRAM:			CONSTRUCTION AND MAINTENANCE OF INLAND WATERWAYS AND DRAINS						
PROGRAM OBJECTIVE:			To design, construct and maintain Belize's inland waterways and drainage systems						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1725 Flood Mitigation Project (Belize City)		\$53,155	\$202,401	\$0	\$194,484	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$53,155	\$202,401	\$0	\$194,484	\$0	\$0	\$0
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1725	Flood Mitigation Project (Belize City)	\$1,798,230	\$7,715,218	\$6,999,993	\$7,655,360	\$2,500,000	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$1,798,230	\$7,715,218	\$6,999,993	\$7,655,360	\$2,500,000	\$0	\$0
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			0	1	1	1	1	1	1
Technical/Front Line Services			3	3	3	3	5	5	5
Administrative Support			0	2	2	2	2	2	2
Non - Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	6	6	6	8	8	8
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16						Achievements 2015/16			
Construction and rehabilitation of drainage system and canals Belize City, Freetown to Belama (FMIP)									
Upkeep and maintenance of inland waterways									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS									
			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Construction and rehabilitation of canals under the FMIP project				0	0	4	0	0	
Length of waterways cleared and maintained				10 miles	10miles	30miles	30 miles	30 miles	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the program)									
Percentage of canals constructed/rehabilitated				0	0	100%	0	0	
Percentage of major waterways cleared and maintained				3.33%	3.33%	10%	10%	10%	

PROGRAM:			CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS						
PROGRAM OBJECTIVE:			To ensure the effective, efficient and safe design, supervision, construction and maintenance of civil works and public buildings in Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$331,416	\$308,459	\$364,953	\$357,534	\$394,771	\$406,388	\$415,891
1	Salaries		\$320,388	\$296,782	\$288,492	\$319,556	\$311,529	\$322,980	\$332,400
3	Wages (Unestablished Staff)		\$0	\$1,677	\$63,344	\$26,391	\$70,290	\$70,290	\$70,290
4	Social Security		\$11,028	\$10,000	\$13,117	\$11,587	\$12,952	\$13,118	\$13,201
31	TRAVEL AND SUBSISTENCE		\$14,061	\$16,654	\$21,000	\$15,463	\$21,000	\$21,000	\$21,000
3	Subsistence Allowance		\$13,801	\$16,654	\$18,000	\$14,213	\$18,000	\$18,000	\$18,000
5	Other Travel Expenses		\$260	\$0	\$3,000	\$1,250	\$3,000	\$3,000	\$3,000
40	MATERIAL AND SUPPLIES		\$29,883	\$37,228	\$53,400	\$40,949	\$53,400	\$53,400	\$53,400
1	Office Supplies		\$18,297	\$16,411	\$12,000	\$9,360	\$12,000	\$12,000	\$12,000
2	Books & Periodicals		\$0	\$0	\$2,400	\$1,000	\$2,400	\$2,400	\$2,400
5	Household Sundries		\$11,586	\$20,817	\$3,000	\$15,251	\$3,000	\$3,000	\$3,000
13	Building/Construction Supplies		\$0	\$0	\$36,000	\$15,339	\$36,000	\$36,000	\$36,000
41	OPERATING COSTS		\$15,396	\$14,264	\$36,000	\$33,514	\$36,000	\$36,000	\$36,000
1	Fuel		\$15,396	\$14,264	\$36,000	\$33,514	\$36,000	\$36,000	\$36,000
42	MAINTENANCE COSTS		\$72,900	\$79,741	\$82,002	\$81,445	\$82,002	\$82,002	\$82,002
1	Maintenance of Buildings		\$61,388	\$69,443	\$48,000	\$47,098	\$48,000	\$48,000	\$48,000
2	Maintenance of Grounds		\$8,403	\$1,579	\$10,000	\$16,280	\$10,000	\$10,000	\$10,000
4	Vehicles		\$3,109	\$8,719	\$12,002	\$13,067	\$12,002	\$12,002	\$12,002
10	Vehicle Parts		\$0	\$0	\$12,000	\$5,000	\$12,000	\$12,000	\$12,000
TOTAL RECURRENT EXPENDITURE			\$463,655	\$456,345	\$557,355	\$528,906	\$587,173	\$598,790	\$608,293
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			4	4	4	4	3	3	3
Technical/Front Line Services			7	7	7	7	9	9	9
Administrative Support			0	0	0	0	0	0	0
Non - Established			7	7	7	7	6	6	6
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			18	18	18	18	18	18	18
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Renovation/repair/maintenance of all Ministry of Works office buildings									
Provide building maintenance services for public buildings (labour)									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS									
			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Number of works office buildings renovated/repaired			2	2	6		6	4	
Number of public buildings maintained			4	4	5		5	5	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage of works buildings renovated/repared			10%	10%	30%		30%	20%	
Percentage of public buildings maintained			4%	4%	5%		5%	5%	

PROGRAM:			TRANSPORT ADMINISTRATION AND ENFORCEMENT						
PROGRAM OBJECTIVE:			To develop, implement and manage transport policies that support sustainable development						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$2,420,798	\$2,918,900	\$3,114,274	\$3,218,176	\$3,639,331	\$3,763,210	\$3,918,297
	1	Salaries	\$1,522,408	\$1,743,346	\$1,482,178	\$1,735,592	\$1,785,840	\$1,844,916	\$1,919,100
	2	Allowances	\$8,000	\$44,145	\$287,695	\$154,878	\$319,619	\$319,619	\$319,619
	3	Wages (Unestablished Staff)	\$792,607	\$1,020,400	\$1,225,918	\$1,208,305	\$1,393,644	\$1,458,114	\$1,536,687
	4	Social Security	\$97,783	\$111,009	\$118,483	\$119,401	\$140,228	\$140,561	\$142,891
	31	TRAVEL AND SUBSISTENCE	\$44,186	\$46,258	\$67,632	\$52,993	\$67,573	\$92,951	\$92,951
	1	Transport Allowance	\$10,980	\$21,165	\$16,200	\$16,200	\$16,200	\$26,000	\$26,000
	2	Mileage Allowance	\$0	\$541	\$6,060	\$2,525	\$6,061	\$6,061	\$6,061
	3	Subsistence Allowance	\$28,160	\$20,330	\$27,900	\$22,778	\$27,840	\$43,400	\$43,400
	5	Other Travel Expenses	\$5,046	\$4,223	\$17,472	\$11,490	\$17,472	\$17,490	\$17,490
	40	MATERIAL AND SUPPLIES	\$120,360	\$203,714	\$213,395	\$204,826	\$213,355	\$440,447	\$530,047
	1	Office Supplies	\$62,818	\$126,134	\$31,990	\$78,547	\$31,950	\$91,780	\$91,780
	2	Books & Periodicals	\$0	\$0	\$216	\$90	\$216	\$350	\$350
	3	Medical Supplies	\$0	\$0	\$496	\$209	\$496	\$1,140	\$1,140
	4	Uniforms	\$10,484	\$2,352	\$47,333	\$19,725	\$47,333	\$104,049	\$104,049
	5	Household Sundries	\$38,003	\$65,333	\$33,987	\$61,853	\$33,987	\$49,187	\$69,187
	11	Production Supplies	\$2,176	\$7,390	\$75,000	\$31,850	\$75,000	\$136,180	\$201,180
	14	Computer Supplies	\$575	\$18	\$11,061	\$4,607	\$11,061	\$11,061	\$11,061
	15	Office Equipment	\$6,303	\$2,488	\$13,312	\$7,945	\$13,312	\$46,700	\$51,300
	41	OPERATING COSTS	\$151,663	\$137,536	\$170,967	\$148,645	\$170,994	\$255,199	\$279,604
	1	Fuel	\$95,616	\$67,642	\$123,362	\$101,187	\$123,389	\$197,220	\$227,220
	2	Advertising	\$9,675	\$975	\$17,095	\$7,120	\$17,095	\$17,095	\$11,500
	3	Miscellaneous	\$31,887	\$56,810	\$9,126	\$29,646	\$9,126	\$19,500	\$19,500
	8	Garbage Disposal	\$14,486	\$12,109	\$21,384	\$10,692	\$21,384	\$21,384	\$21,384
	42	MAINTENANCE COSTS	\$96,735	\$100,791	\$115,177	\$102,837	\$116,547	\$254,732	\$254,732
	1	Maintenance of Buildings	\$33,219	\$34,627	\$17,476	\$27,644	\$17,476	\$92,200	\$92,200
	2	Maintenance of Grounds	\$6,226	\$2,204	\$18,000	\$7,540	\$18,000	\$18,000	\$18,000
	3	Furniture and Equipment	\$0	\$1,608	\$10,440	\$4,357	\$10,790	\$19,050	\$19,050
	4	Vehicles	\$54,223	\$59,372	\$41,480	\$50,644	\$42,500	\$57,479	\$57,479
	5	Computer Hardware	\$489	\$2,700	\$4,557	\$1,897	\$4,557	\$21,000	\$21,000
	6	Computer Software	\$2,321	\$0	\$4,000	\$1,669	\$4,000	\$10,500	\$10,500
	10	Vehicle Parts	\$258	\$280	\$19,224	\$9,087	\$19,224	\$36,503	\$36,503
	43	TRAINING	\$0	\$0	\$14,000	\$5,831	\$14,000	\$35,000	\$35,000
	5	Miscellaneous	\$0	\$0	\$14,000	\$5,831	\$14,000	\$35,000	\$35,000
	46	PUBLIC UTILITIES	\$48,559	\$53,737	\$62,400	\$88,899	\$62,400	\$62,400	\$62,400
	4	Telephone	\$48,559	\$53,737	\$62,400	\$88,899	\$62,400	\$62,400	\$62,400
TOTAL RECURRENT EXPENDITURE			\$2,882,300	\$3,460,937	\$3,757,845	\$3,822,207	\$4,284,199	\$4,903,939	\$5,173,031
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	254	Public Transport Regulation & Monitoring	\$32,139	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000
	1097	Other purchase of other assets	\$0	\$149,231	\$150,000	\$105,613	\$200,000	\$200,000	\$200,000
	1611	Department of Transport- - Traffic Equipment and Licence	\$149,283	\$215,859	\$150,000	\$177,899	\$200,000	\$200,000	\$200,000
	1791	Bus Terminals	\$190,715	\$187,029	\$150,000	\$122,513	\$200,000	\$200,000	\$200,000
TOTAL CAPITAL II EXPENDITURE			\$372,137	\$552,120	\$450,000	\$406,025	\$660,000	\$660,000	\$660,000
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
To modernize the Department of Transport through the use of Government Cashing Integrated System					The implementation of an improved driver's testing system with study guide and written exam				
					The maintenance of the road safety program at Primary, Secondary and Tertiary level and the wider community				
					There has been increased public awareness of transportation policies and regulations, through regular aired advertisements				
To participate in the National Traffic Management Data Base System that will link all departments of transport offices, municipalities and key agencies					Introduction of other road safety programs Increase the efficiency in public transportation through the strategizing of timely pic-up and drop off time				
					There has been a reduction in public transportation challenges by 45% for the year 2015				
					With the implementation of stringent policies there were less overcrowding on the buses				
To review and revise all legislation related to road traffic safety, speed and motor vehicles fees and fines					With the placement of an automatic Speedometer on the Western Highway, there has been a drastis reduction of speed in that specific area which was once highly accident prone				
					The implementation of regular check points by the Traffic department did not only cut the traffic violations and offenses but contributed to the discovery of human trafficking, contraban goods, prohibited drugs and indocumented immigrants				
					Collected over 5.5 million through increased enhanced services of the traffic department				

Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)							
The development of a new strategic plan Participate in the development of the National Comprehensive transportation master plan Participate in the completion of the National Road Strategic Plan. Create an Internal Statistical Unit Development of a Universal Bus Ticket System Improve the quality of the buses in the Public Transportation System Legislate to reduce and keep a maximum age for buses in the Public Transportation System Introduction of a wide area network for the Districts Review the legislated fines, fees and Permit Costs Introduction of a new license Plates Increase the generation of revenue through enhanced services							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)							
Numbers of motor vehicle registrations and licences issued	183,106	186,101	183,554	184,468	189,080	193,807	
Number of driver licences issued	183,106	186,101	183,554	184,468	189,080	193,807	
Numbers of driver licence stickers issued	34,981	35,777	36,025	36,172	37,077	38,003	
Number of traffic enforcement violation tickets issued	3,723	3,567	4,196	4,944	5,067	5,194	
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Average time to process a licence	20mins	20min	20mins	20mins	20mins	20mins	
Average waiting time for service at licence centre	20mins	20mins	30mins	30mins	30mins	30mins	
Percentage of fines outstanding	40%	50%	65%	70%	75%	60%	
Percentage of registered vehicles licensed	69%	72%	76%	80%	87%	91%	

PROGRAMME:			OFFICE OF EMERGENCY MANAGEMENT						
PROGRAMME OBJECTIVE:			To provide for actions related to the work of NEMO which is responsible for the mitigation, preparation, response, recovery and rehabilitation of all hazards in accordance with the Disaster and Recovery Act 2000						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$892,405	\$887,649	\$1,126,885	\$1,035,521	\$1,471,142	\$1,555,148	\$1,609,672
1	Salaries		\$821,468	\$812,233	\$808,996	\$874,996	\$1,109,682	\$1,179,120	\$1,218,996
2	Allowances		\$9,265	\$11,745	\$8,700	\$10,200	\$12,700	\$12,700	\$12,700
3	Wages (Unestablished Staff)		\$35,426	\$40,113	\$218,340	\$97,871	\$255,672	\$268,656	\$281,640
4	Social Security		\$26,246	\$23,558	\$34,958	\$29,168	\$47,353	\$48,937	\$50,601
6	Ex-gratia Payment to Staff		\$0	\$0	\$55,891	\$23,285	\$45,734	\$45,734	\$45,734
31	TRAVEL AND SUBSISTENCE		\$44,636	\$32,797	\$75,160	\$49,769	\$75,160	\$76,029	\$76,029
2	Mileage Allowance		\$16,003	\$10,653	\$42,840	\$24,138	\$42,840	\$43,225	\$43,225
3	Subsistence Allowance		\$15,645	\$12,365	\$21,120	\$16,300	\$21,120	\$21,120	\$21,120
5	Other Travel Expenses		\$12,988	\$9,780	\$11,200	\$9,331	\$11,200	\$11,684	\$11,684
40	MATERIAL AND SUPPLIES		\$93,260	\$171,582	\$147,775	\$119,643	\$138,925	\$137,875	\$137,875
1	Office Supplies		\$23,886	\$37,405	\$42,000	\$42,437	\$42,000	\$42,000	\$42,000
3	Medical Supplies		\$0	\$396	\$6,500	\$2,706	\$6,500	\$8,000	\$8,000
4	Uniforms		\$6,347	\$6,553	\$15,075	\$6,283	\$15,075	\$15,075	\$15,075
5	Household Sundries		\$34,487	\$57,457	\$8,000	\$28,860	\$8,000	\$8,000	\$8,000
6	Food		\$898	\$875	\$5,100	\$2,125	\$5,100	\$5,250	\$5,250
7	Spraying Supplies		\$0	\$0	\$12,600	\$5,250	\$12,600	\$12,400	\$12,400
14	Computer Supplies		\$14,414	\$29,908	\$6,000	\$3,937	\$6,000	\$6,000	\$6,000
15	Office Equipment		\$13,228	\$38,987	\$10,000	\$10,339	\$10,000	\$10,000	\$10,000
23	Printing Services		\$0	\$0	\$42,500	\$17,706	\$33,650	\$31,150	\$31,150
41	OPERATING COSTS		\$103,630	\$137,567	\$160,105	\$133,833	\$160,105	\$159,793	\$156,361
1	Fuel		\$30,985	\$75,337	\$87,685	\$57,543	\$87,685	\$87,373	\$83,941
3	Miscellaneous		\$72,478	\$62,160	\$70,920	\$75,664	\$70,920	\$70,920	\$70,920
6	Mail Delivery		\$167	\$70	\$1,500	\$625	\$1,500	\$1,500	\$1,500
42	MAINTENANCE COSTS		\$57,298	\$129,082	\$106,300	\$100,365	\$106,300	\$109,700	\$109,700
1	Maintenance of Buildings		\$23,565	\$27,672	\$20,000	\$17,977	\$20,000	\$20,000	\$20,000
2	Maintenance of Grounds		\$4,806	\$37,993	\$14,200	\$25,807	\$14,200	\$14,200	\$14,200
3	Furniture and Equipment		\$4,201	\$27,439	\$20,000	\$20,960	\$20,000	\$23,400	\$23,400
4	Vehicles		\$24,533	\$34,996	\$35,600	\$28,382	\$35,600	\$35,600	\$35,600
5	Computer Hardware		\$192	\$982	\$7,500	\$3,125	\$7,500	\$7,500	\$7,500
10	Vehicle Parts		\$0	\$0	\$9,000	\$4,115	\$9,000	\$9,000	\$9,000
43	TRAINING		\$34,208	\$53,850	\$97,600	\$86,319	\$97,600	\$97,600	\$97,600
1	Course Costs		\$0	\$0	\$67,600	\$28,169	\$67,600	\$67,600	\$67,600
2	Fees & Allowances		\$0	\$0	\$12,000	\$5,078	\$12,000	\$12,000	\$12,000
5	Miscellaneous		\$34,208	\$53,850	\$18,000	\$53,073	\$18,000	\$18,000	\$18,000
46	PUBLIC UTILITIES		\$71,298	\$128,806	\$76,050	\$76,299	\$76,050	\$76,050	\$76,050
2	Gas (Butane)		\$125	\$38	\$450	\$184	\$450	\$450	\$450
4	Telephone		\$71,173	\$128,767	\$75,600	\$76,115	\$75,600	\$75,600	\$75,600
TOTAL RECURRENT EXPENDITURE			\$1,296,735	\$1,541,333	\$1,789,875	\$1,601,749	\$2,125,282	\$2,212,195	\$2,263,287
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	144 Emergency Management		\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
	916 Hurricane Preparedness		\$250,327	\$172,458	\$400,000	\$411,356	\$500,000	\$500,000	\$500,000
	1261 Hydrant & Assessories (MHUR)		\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
	1693 Integrated Disaster Risk Management Plan		\$137,526	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$387,854	\$172,458	\$400,000	\$411,356	\$650,000	\$650,000	\$650,000
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
		1693 Integrated Disaster Risk Management Plan	\$179,580	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$179,580	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
		Managerial/Executive	2	2	2	3	3	3	3
		Technical/Front Line Services	23	23	23	21	21	21	21
		Administrative Support	5	5	5	5	5	5	5
		Non-Established	17	17	17	24	24	24	24
		Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING			47	47	47	53	53	53	53
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Prepare for and respond to all national disasters					Over 130 meetings and training took place countrywide which addressed floods, hurricanes preparedness				
Educate and raise community awareness countrywide					Tens of thousands of flyers distributed, hundreds trained trained in disaster preparedness countrywide NEMO summer camps				
Develop effective and efficient mitigation strategies and mobilize resources and emergency personnel					GCCA -UNDP/EU community flood mitigation pilot successfully implemented in OWK , CYO and SC and participation in CEMO Symposium, BNCC activities advanced				
Generally to protect and save lives and properties and restore essential services					Countrywide hundresd trained in Search and Rescue, Shelter Management, Damage Assessment and EOC management				
					Acquisition of Heavy equipment (Backhoe and Loader) required to do physical mitigation work on the ground				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
Advance mitigation strategies through physical changes on the ground generally to protect and save lives and properties and restore essential services									
Increase community awareness regarding vulnerability reduction actions in schools, public events and via the media									
Increase coordinated planning with key stakeholders for priority hazard threats to Belize									
Capacity building through professional recruitment of qualified staff									
Staff recruitment and development program to address critical staff deficiencies affecting technical disaster preparedness, response and recovery needs									
Increase disaster mitigation, participation and advocacy amongst resource providers, private and social/educational institutions									
Increase training and disaster reduction activities in most vulnerable municipal and village communities and review and increase early warning systems and response simulations and drills for at risk communities									
Develop and implement an effective risk reduction program in most vulnerable communities									

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of training programs conducted		82	24	81	24	24	82
Number of public information and education programs conducted		70	12	71	12	12	80
Number of emergency exercises/simulations conducted		10	24	25	24	24	15
Number of early warning systems established for hazards		10	10	66	10		30
number of shelter inspected and repaired				40			
Number of communities and shelters with operational radio communication		30	12	14	30	30	35
Number of critical national, district level logistics readiness activities conducted		4	13	82	13	13	4
Number of disaster management procedures reviewed, adopted, implemented		20	10	21	10	10	30
Number of humanitarian aid provided				418			
Number of disaster readiness collaboration with non-government agencies		78	15	46	15	15	82
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
% Increase in public officers and citizens capable to respond to disasters			24	20	24	24	80
# of persons in at risk communities aware of hazard threats, vulnerability and life saving drills			12	25	12	12	75
% increase in DRR capacity and awareness amongst NEMO partners and stakeholders			24	30	24	24	25
# communities capable of disaster response due to warning systems			10	67	10		10
# of communities able to communicate between key shelters and district HQ			12	40	30	30	32
% of physical vulnerability decreased in at risk communities			13	10	13	13	5
% National and district committees readiness improved			10	50	10	10	24
% of aid increased to flood, fire and hurricane victims			15	30	15	15	80

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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$667,775	\$727,908	\$769,649	\$779,120	\$1,086,335	\$1,114,750	\$1,177,481
1	Salaries		\$626,039	\$682,811	\$596,036	\$666,521	\$900,276	\$928,524	\$994,140
2	Allowances		\$15,402	\$26,627	\$10,800	\$33,870	\$10,800	\$10,800	\$7,500
3	Wages (Unestablished Staff)		\$8,312	\$280	\$107,368	\$44,739	\$107,368	\$107,368	\$107,368
4	Social Security		\$18,022	\$18,189	\$14,804	\$17,059	\$27,891	\$28,058	\$28,473
5	Honorarium		\$0	\$0	\$40,641	\$16,932	\$40,000	\$40,000	\$40,000
31	TRAVEL AND SUBSISTENCE		\$14,279	\$14,061	\$30,120	\$19,436	\$30,120	\$29,216	\$29,216
3	Subsistence Allowance		\$10,857	\$11,515	\$20,200	\$13,216	\$20,200	\$20,280	\$20,280
5	Other Travel Expenses		\$3,422	\$2,546	\$9,920	\$6,220	\$9,920	\$8,936	\$8,936
40	MATERIAL AND SUPPLIES		\$27,931	\$31,598	\$35,646	\$25,054	\$36,333	\$38,786	\$42,088
1	Office Supplies		\$8,477	\$14,369	\$9,698	\$8,751	\$9,698	\$9,700	\$11,680
2	Books & Periodicals		\$0	\$1,842	\$750	\$309	\$750	\$750	\$750
3	Medical Supplies		\$926	\$0	\$1,090	\$830	\$1,090	\$1,096	\$1,096
5	Household Sundries		\$11,370	\$12,775	\$7,823	\$8,280	\$7,823	\$7,911	\$9,232
6	Food		\$1,957	\$930	\$2,295	\$958	\$2,295	\$3,252	\$3,252
14	Computer Supplies		\$5,201	\$0	\$0	\$0	\$750	\$2,150	\$2,150
16	Laboratory Supplies		\$0	\$1,682	\$1,671	\$796	\$1,671	\$1,671	\$1,671
23	Printing Services		\$0	\$0	\$12,319	\$5,130	\$12,256	\$12,256	\$12,256
41	OPERATING COSTS		\$58,221	\$88,386	\$108,825	\$67,959	\$108,825	\$132,318	\$107,318
1	Fuel		\$43,395	\$32,159	\$67,560	\$42,604	\$67,560	\$68,569	\$68,569
3	Miscellaneous		\$14,530	\$56,226	\$20,935	\$16,883	\$20,935	\$45,999	\$20,999
9	Conferences and Workshops		\$295	\$0	\$20,330	\$8,472	\$20,330	\$17,750	\$17,750
42	MAINTENANCE COSTS		\$23,281	\$43,031	\$47,127	\$37,815	\$47,121	\$47,214	\$48,784
1	Maintenance of Buildings		\$6,220	\$8,382	\$6,346	\$9,067	\$6,346	\$6,340	\$7,360
2	Maintenance of Grounds		\$2,945	\$106	\$8,135	\$3,939	\$8,135	\$8,115	\$8,115
3	Furniture and Equipment		\$1,535	\$17,106	\$7,704	\$5,987	\$7,704	\$7,790	\$7,790
4	Vehicles		\$12,020	\$17,437	\$14,017	\$14,267	\$14,017	\$14,050	\$14,600
10	Vehicle Parts		\$562	\$0	\$10,925	\$4,555	\$10,918	\$10,918	\$10,918
43	TRAINING		\$3,290	\$1,119	\$8,525	\$11,258	\$8,525	\$9,345	\$9,375
5	Miscellaneous		\$3,290	\$1,119	\$8,525	\$11,258	\$8,525	\$9,345	\$9,375
46	PUBLIC UTILITIES		\$10,974	\$0	\$68,400	\$64,044	\$68,400	\$70,800	\$70,800
4	Telephone		\$10,974	\$0	\$68,400	\$64,044	\$68,400	\$70,800	\$70,800
TOTAL RECURRENT EXPENDITURE			\$805,751	\$906,103	\$1,068,292	\$1,004,687	\$1,385,658	\$1,442,429	\$1,485,061
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	715 Meteorological Services		\$72,677	\$49,769	\$55,000	\$39,162	\$80,000	\$80,000	\$80,000
	1775 Radar Accessories		\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
TOTAL CAPITAL II EXPENDITURE			\$72,677	\$49,769	\$55,000	\$39,162	\$130,000	\$130,000	\$130,000
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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 2015/16					Achievements 2015/16				
Provide meteorological data and analyses to the aviation, essential services, agriculture, business sectors and the general public					Installation of eight (8) automatic weather stations in strategic areas around the country				
Provide warnings and information to mitigate the effects of hurricane & storms					Organized two national climate outlook forums				
Meet commitments to regional and international meteorological organizations					Secured fellowships for four (4) Technical Officers				
Generate and disseminate routine forecast (public, marine, aviation, agriculture and seasonal)					Installed ten(10) automatic weather stations				
Advise GOB on impending or threatening hydro-meteorological hazards					Organized two national climate outlook forums				
Generate and disseminate drought forecast.					Belize also hosted the 55th Session of the Caribbean Meteorological Council and related meeting in 2015				
Provide climate products and services									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
Completion of Strategic Development Plan (2015-2020)									
Implementation and certification of a quality management system for aviation-meteorological services and products									
Installation of more automatic weather stations as upgrade to the observation network									
Operational use of Weather Research and Forecast (WRF) regional model; Secure a lightning detection system for Belize									
Organize two(2) National Climate Outlook Forums(Rainy season and dry season forecast)									
Implementation and certification of a quality management system for aviation-meteorological services and products									
Foresight of the completion of a customized Databas Management System									
Secure a lightning detection system for Belize									
The installation of the new weather stations is an upgrade to the observation network									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of public weather forecasts issued			1460	1460	1460	1460	1461	1460	1460
Number of marine weather forecasts issued			730	730	730	730	732	730	730
Number of agro-meteorological forecasts issued			122	122	122	122	124	125	125
Number of aviation/meteorological forecasts issued			1460	1460	1460	1460	1463	1460	1460
Number of seasonal outlooks issued			12	12	12	12	12	12	12
Number of climate data request completed						2	4	4	4
Number of warnings issued for tropical cyclone threats							38		
Number of insurance claims data requests processed						1	8	Variable	1
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Impacts of public weather forecasts issued									
Impacts of marine weather forecasts issued									
Impacts of agro-meteorological forecasts issued									
Impacts of aviation/meteorological forecasts issued									
Impacts of seasonal outlooks issued									
Impacts of drought forecasts issued									
Impacts of weather reports for insurance claims processed									
Impacts of tropical cyclone warnings issued									

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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$3,167,762	\$3,329,191	\$4,592,220	\$4,179,461	\$6,051,674	\$7,408,653	\$7,733,868
	1	Salaries	\$2,581,623	\$2,814,249	\$3,001,039	\$3,028,706	\$4,278,184	\$4,725,276	\$4,920,480
	2	Allowances	\$264,497	\$141,029	\$1,129,489	\$697,966	\$1,210,807	\$2,065,209	\$2,065,209
	3	Wages (Unestablished Staff)	\$210,313	\$265,082	\$306,636	\$326,745	\$352,031	\$388,968	\$501,480
	4	Social Security	\$111,329	\$108,831	\$155,056	\$126,045	\$210,653	\$229,201	\$246,700
	31	TRAVEL AND SUBSISTENCE	\$27,453	\$43,534	\$65,141	\$57,430	\$64,421	\$64,801	\$65,701
	1	Transport Allowance	\$0	\$90	\$300	\$372	\$300	\$300	\$300
	3	Subsistence Allowance	\$20,118	\$28,885	\$47,200	\$39,677	\$47,200	\$42,860	\$43,500
	5	Other Travel Expenses	\$7,335	\$14,559	\$17,641	\$17,382	\$16,921	\$21,641	\$21,901
	40	MATERIAL AND SUPPLIES	\$99,775	\$221,011	\$256,656	\$162,047	\$271,188	\$280,880	\$287,614
	1	Office Supplies	\$13,369	\$30,455	\$17,000	\$19,749	\$17,000	\$17,000	\$17,000
	2	Books & Periodicals	\$4,449	\$2,670	\$10,200	\$5,190	\$10,200	\$10,200	\$10,200
	3	Medical Supplies	\$166	\$0	\$5,200	\$2,162	\$5,200	\$5,200	\$5,200
	4	Uniforms	\$53,677	\$49,667	\$178,302	\$87,480	\$192,833	\$199,300	\$198,924
	5	Household Sundries	\$11,597	\$45,447	\$19,300	\$30,735	\$19,300	\$19,700	\$19,700
	14	Computer Supplies	\$5,166	\$22,673	\$4,300	\$1,794	\$4,300	\$4,300	\$4,300
	15	Office Equipment	\$11,351	\$70,099	\$22,354	\$14,937	\$22,354	\$25,179	\$32,289
	41	OPERATING COSTS	\$248,993	\$191,351	\$278,331	\$191,750	\$278,320	\$285,092	\$295,790
	1	Fuel	\$198,240	\$121,430	\$234,355	\$159,514	\$234,344	\$240,616	\$251,314
	2	Advertising	\$0	\$1,590	\$11,000	\$4,581	\$11,000	\$11,000	\$11,000
	3	Miscellaneous	\$47,949	\$65,044	\$12,700	\$19,202	\$12,700	\$12,840	\$12,840
	6	Mail Delivery	\$2,804	\$306	\$14,776	\$6,159	\$14,776	\$15,136	\$15,136
	9	Conferences and Workshops	\$0	\$2,982	\$5,500	\$2,294	\$5,500	\$5,500	\$5,500
	42	MAINTENANCE COSTS	\$158,981	\$280,121	\$318,980	\$200,196	\$318,980	\$328,087	\$342,167
	1	Maintenance of Buildings	\$25,815	\$151,219	\$50,200	\$21,761	\$50,200	\$52,000	\$57,000
	2	Maintenance of Grounds		\$787	\$800	\$631	\$800	\$800	\$800
	3	Furniture and Equipment	\$11,282	\$7,029	\$27,200	\$16,139	\$27,200	\$34,120	\$43,200
	4	Vehicles	\$121,883	\$121,086	\$227,780	\$156,253	\$227,780	\$228,167	\$228,167
	5	Computer Hardware	\$0	\$0	\$8,000	\$3,331	\$8,000	\$8,000	\$8,000
	6	Computer Software	\$0	\$0	\$5,000	\$2,081	\$5,000	\$5,000	\$5,000
	43	TRAINING	\$32,933	\$34,023	\$35,750	\$16,945	\$35,750	\$35,750	\$35,750
	5	Miscellaneous	\$32,933	\$34,023	\$35,750	\$16,945	\$35,750	\$35,750	\$35,750
	46	PUBLIC UTILITIES	\$122,163	\$61,096	\$50,400	\$48,540	\$50,400	\$50,400	\$50,400
	4	Telephone	\$122,163	\$61,096	\$50,400	\$48,540	\$50,400	\$50,400	\$50,400
TOTAL RECURRENT EXPENDITURE			\$3,858,059	\$4,160,328	\$5,597,478	\$4,856,370	\$7,070,733	\$8,453,663	\$8,811,290
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			142	142	142	158	158	158	158
Administrative Support			6	6	6	6	6	6	6
Non-Established			123	123	123	123	123	123	123
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			273	273	273	289	289	289	289
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
The inspection of industrial and commercial buildings on fire safety					Conducted total of 2750 inspections of structures countrywide				
The protection of lives and property from fire					Issued pamphlets on fire safety to 37,300 individuals and businesses				
The control and extinguishing of fires					Were able to assist in controlling and extinguishing 165 fires countrywide				
The daily operation and staffing of fire stations and the upkeep and maintenance of equipment, vehicles, buildings and lands under the control of the department									
The inspection and supervision of premises where volatile petroleum and gas are sold and stored for fire prevention and protection purposes					Conducted a number of inspections on LPG premises and gave advise accordingly				
Create public awareness through the media about fire safety tips especially during Christmas time, Valentine and Easter					There has been a decrease in candles fire during Christmas				
Increase public awareness through the sensitizing of how to control and combat bush fires					They were less overloading of circuits, thus less calls to the fire department about the alarming sparks/smoke				
Ensuring that all public places & transport are properly equipped with fire extinguishers					Sensitizing of the public about the dry season made yard cleaning and cutting an ongoing occurrence				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
Equip the department with more efficient equipment for their safety and increased performance of the department									
Increase education campaigns to the public and training in fire prevention and safety									
Increase inspection of premises in the districts and the Islands as well as liaise with the community for more cooperation									
Regular mock simulations are performed to ensure that Firefighters response time are within the frame given to respond to an emergency									
Plans are made for a bigger training facility to be opened, ensuring that Fire fighters are not only properly equipped but have the knowledge and skills to manoeuvre safely in a burning building while conducting rescues									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of schools visits made				95	50	110	50	50	110
Number of businesses visited				25	50	30	50	50	30
Number of media and awareness initiatives conducted				40	12	40	12	12	40
Number of buildings inspected				2,550	50	2,750	50	50	2,750
Number of structural fires				150	20	165	20	20	165
Number of bush fires				900	40	1,000	40	40	1,000
Other emergencies responded to				20	5	920	5	5	920
Number of rescue operations from RTA				20	20	20	20	20	20
Number of Fire Safety Pamphlets issued				25,000	30	40,000	30	30	40,000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of schools visits made				90	50	108	98	50	80
Number of businesses visited				20	50	29	42	50	40
Number of media and awareness initiatives conducted				30	12	33	48	12	25
Number of buildings inspected				2,500	50	2,717	2,789	50	2,500
Number of structural fires				150	20	160	130	20	80
Number of bush fires				750	40	985	967	40	150
Other emergencies responded to				800	5	903	601	5	300
Number of rescue operations from RTA				15	20	19	47	20	20
Number of Fire Safety Pamphlets issued				20,000	30	37,300	30,000	30	40,000

PROGRAM:			POSTAL SERVICES						
PROGRAM OBJECTIVE:			To provide timely, reliable and efficient mail and ancillary support services to the citizens of Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$2,671,742	\$3,002,856	\$2,976,530	\$3,063,902	\$3,320,758	\$3,416,206	\$3,508,386
1	Salaries		\$2,515,594	\$2,832,818	\$2,478,573	\$2,759,141	\$2,782,088	\$2,875,812	\$2,967,576
2	Allowances		\$46,876	\$63,623	\$243,000	\$135,248	\$236,900	\$236,900	\$236,900
3	Wages (Unestablished Staff)		\$0	\$484	\$56,889	\$23,702	\$62,304	\$62,304	\$62,304
4	Social Security		\$105,022	\$105,931	\$110,398	\$108,982	\$118,927	\$120,651	\$121,067
5	Honorarium		\$4,250	\$0	\$5,000	\$2,381	\$5,000	\$5,000	\$5,000
7	Overtime		\$0	\$0	\$82,670	\$34,447	\$115,539	\$115,539	\$115,539
31	TRAVEL AND SUBSISTENCE		\$73,910	\$62,419	\$80,203	\$76,853	\$84,172	\$84,172	\$84,172
1	Transport Allowance		\$0	\$0	\$4,200	\$1,750	\$4,200	\$4,200	\$4,200
2	Mileage Allowance		\$3,814	\$2,264	\$5,657	\$5,597	\$5,658	\$5,658	\$5,658
3	Subsistence Allowance		\$53,552	\$45,168	\$44,560	\$39,149	\$44,560	\$44,560	\$44,560
5	Other Travel Expenses		\$16,544	\$14,987	\$25,786	\$30,356	\$29,754	\$29,754	\$29,754
40	MATERIAL AND SUPPLIES		\$264,395	\$215,212	\$261,690	\$261,093	\$261,642	\$261,642	\$261,642
1	Office Supplies		\$50,890	\$43,268	\$56,077	\$47,973	\$56,045	\$56,045	\$56,045
2	Books & Periodicals		\$14,744	\$12,741	\$6,435	\$7,570	\$6,435	\$6,435	\$6,435
3	Medical Supplies		\$3,762	\$4,579	\$6,663	\$5,375	\$6,658	\$6,658	\$6,658
4	Uniforms		\$71,096	\$10,089	\$86,194	\$95,386	\$86,194	\$86,194	\$86,194
5	Household Sundries		\$35,972	\$35,106	\$37,492	\$36,100	\$37,483	\$37,483	\$37,483
11	Production Supplies		\$35,624	\$53,382	\$23,877	\$22,934	\$23,877	\$23,877	\$23,877
14	Computer Supplies		\$30,075	\$20,280	\$26,805	\$27,053	\$26,804	\$26,804	\$26,804
15	Office Equipment		\$22,232	\$35,767	\$18,147	\$18,703	\$18,146	\$18,146	\$18,146
41	OPERATING COSTS		\$435,935	\$452,938	\$526,620	\$463,061	\$526,620	\$526,620	\$526,620
1	Fuel		\$82,489	\$85,030	\$187,274	\$113,770	\$187,274	\$187,274	\$187,274
2	Advertising		\$24,415	\$5,738	\$9,000	\$8,700	\$9,000	\$9,000	\$9,000
3	Miscellaneous		\$51,232	\$69,768	\$22,596	\$65,658	\$22,596	\$22,596	\$22,596
6	Mail Delivery		\$277,798	\$292,403	\$307,270	\$274,733	\$307,270	\$307,270	\$307,270
8	Garbage Disposal		\$0	\$0	\$480	\$200	\$480	\$480	\$480
42	MAINTENANCE COSTS		\$174,045	\$142,028	\$213,038	\$169,145	\$213,018	\$213,015	\$213,015
1	Maintenance of Buildings		\$59,194	\$39,331	\$41,480	\$35,017	\$41,477	\$41,477	\$41,477
2	Maintenance of Grounds		\$2,123	\$820	\$4,020	\$2,100	\$4,020	\$4,020	\$4,020
3	Furniture and Equipment		\$12,190	\$19,803	\$20,485	\$18,825	\$20,485	\$20,485	\$20,485
4	Vehicles		\$42,740	\$49,927	\$41,544	\$54,160	\$41,544	\$41,544	\$41,544
5	Computer Hardware		\$34,683	\$12,080	\$17,864	\$14,503	\$17,864	\$17,864	\$17,864
6	Computer Software		\$4,331	\$4,295	\$13,190	\$6,634	\$13,190	\$13,190	\$13,190
8	Other Equipment		\$4,193	\$693	\$29,960	\$12,488	\$29,960	\$29,960	\$29,960
9	Spares for Equipment		\$1,506	\$8,184	\$6,000	\$3,224	\$6,000	\$6,000	\$6,000
10	Vehicle Parts		\$13,085	\$6,897	\$38,495	\$22,194	\$38,478	\$38,476	\$38,476
43	TRAINING		\$21,350	\$25,214	\$25,750	\$16,626	\$25,750	\$25,750	\$25,750
1	Course Costs		\$5,879	\$3,143	\$10,750	\$4,681	\$10,750	\$10,750	\$10,750
5	Miscellaneous		\$15,471	\$22,071	\$15,000	\$11,946	\$15,000	\$15,000	\$15,000
46	PUBLIC UTILITIES		\$99,040	\$91,029	\$74,700	\$75,022	\$74,700	\$74,700	\$74,700
4	Telephone		\$99,040	\$91,029	\$74,700	\$75,022	\$74,700	\$74,700	\$74,700
48	CONTRACTS & CONSULTANCIES		\$39,007	\$32,033	\$42,714	\$35,453	\$42,714	\$42,714	\$42,714
1	Payments to Contractors		\$39,007	\$32,033	\$42,714	\$35,453	\$42,714	\$42,714	\$42,714
49	RENTS & LEASES		\$0	\$11,213	\$0	\$0	\$0	\$0	\$0
9	Other		\$0	\$11,213	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$3,779,424	\$4,034,942	\$4,201,245	\$4,161,154	\$4,549,373	\$4,644,818	\$4,736,998
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	360 Postal Services		\$30,000	\$14,069	\$17,000	\$7,083	\$17,000	\$17,000	\$17,000
	1000 Furniture & Equipment		\$0	\$13,000	\$0	\$0	\$8,000	\$8,000	\$8,000
	1002 Purchase of a Computer		\$0	\$14,073	\$15,000	\$6,250	\$15,000	\$15,000	\$15,000
	1007 Capital Improvement of buildings		\$63,240	\$0	\$150,000	\$62,500	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL II EXPENDITURE			\$93,240	\$41,142	\$182,000	\$75,833	\$140,000	\$140,000	\$140,000
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Measure delivery standards quarterly									
Maintain 95% delivery standard for all class of mails									
Perform regular checks and balance to ensure that delivery standards are maintained									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS									
			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Number of mail articles processed				1,951,834	1,894,984	2,010,389	2,010,389	3,010,389	3,100,700
Number of parcels/packages processed				35,362	34,332	38,893	38,893	38,893	40,059
Number of DSM articles processed				27,677	26,871	30,444	30,444	30,444	31,357
Number of EMS articles delivered				18,306	17,773	20,136	20,136	20,136	20,740
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						1 day			
Average time to deliver mail parcels/packets from time of receipt at post						3 days			
Average time to deliver DSM articles from time of receipt at post						1 day			
Average time to deliver EMS from time of receipt at post						1 day			
Percentage of all articles reported as lost that are located						2%			

MINISTRY : MINISTRY OF NATIONAL SECURITY								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To be a Ministry whose departments under its portfolio, in concert with the other elements of National Power, creates the security environment that allows the development of a peaceful and democratic society that utilizes its human resources to ensure security and stability of the nation								
MISSION:								
The Ministry of National Security, working together with the private sector and civil society will create and implement systems that transform the National Security Strategy into actions that will enable the rule of law and order, territorial integrity and a society that is safe, secure and at peace with itself and neighbours								
STRATEGIC PRIORITIES:								
To provide eviednce for identification of suspects involved in alleged crimes								
To provide reliable and objective scientific evidence based on established forensic principles								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
083	NATIONAL POLICE TRAINING	\$1,940,641	\$2,769,249	\$5,562,472	\$4,067,325	\$5,231,742	\$5,262,512	\$5,263,962
	Recurrent Expenditure	\$1,940,641	\$2,769,249	\$5,562,472	\$4,067,325	\$5,231,742	\$5,262,512	\$5,263,962
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
084	COMMUNITY POLICE SERVICES AND CRIME PREVENTION	\$33,230,638	\$40,565,682	\$45,459,091	\$46,393,277	\$49,900,781	\$50,127,383	\$50,295,698
	Recurrent Expenditure	\$33,230,638	\$40,565,682	\$45,459,091	\$46,393,277	\$49,900,781	\$50,127,383	\$50,295,698
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
085	CRIMINAL INVESTIGATION	\$7,135,631	\$7,953,405	\$8,624,137	\$8,264,203	\$9,169,118	\$9,073,220	\$9,073,320
	Recurrent Expenditure	\$7,135,631	\$7,953,405	\$8,624,137	\$8,264,203	\$9,169,118	\$9,073,220	\$9,073,320
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
086	MARITIME SECURITY	\$15,377,511	\$7,489,068	\$9,167,774	\$8,940,238	\$10,788,582	\$12,292,143	\$12,631,762
	Recurrent Expenditure	\$5,501,316	\$7,394,883	\$9,123,950	\$8,915,752	\$10,153,582	\$11,657,143	\$12,046,762
	Capital II Expenditure	\$46,945	\$94,185	\$43,824	\$24,486	\$635,000	\$635,000	\$585,000
	Capital III Expenditure	\$9,829,250	\$0	\$0	\$0	\$0	\$0	\$0
087	NATIONAL SECURITY AND INTELLIGENCE	\$8,600,923	\$10,523,386	\$11,174,121	\$11,542,289	\$12,567,288	\$12,792,957	\$12,796,567
	Recurrent Expenditure	\$8,600,923	\$10,523,386	\$11,174,121	\$11,542,289	\$12,567,288	\$12,792,957	\$12,796,567
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
088	DEFENCE	\$37,336,557	\$35,601,368	\$40,713,974	\$38,989,965	\$42,032,928	\$42,888,940	\$43,742,172
	Recurrent Expenditure	\$31,796,715	\$35,312,882	\$40,473,753	\$38,760,839	\$41,789,983	\$42,645,995	\$43,499,227
	Capital II Expenditure	\$475,155	\$288,486	\$240,221	\$229,126	\$242,945	\$242,945	\$242,945
	Capital III Expenditure	\$5,064,687	\$0	\$0	\$0	\$0	\$0	\$0
089	PRISON SERVICES	\$7,610,975	\$7,567,482	\$7,594,347	\$7,574,857	\$7,598,719	\$7,597,125	\$7,597,125
	Recurrent Expenditure	\$7,610,975	\$7,567,482	\$7,594,347	\$7,574,857	\$7,598,719	\$7,597,125	\$7,597,125
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
090	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$4,268,403	\$3,943,318	\$4,678,610	\$4,176,759	\$4,585,888	\$4,832,882	\$4,847,069
	Recurrent Expenditure	\$2,415,122	\$2,587,380	\$2,885,427	\$2,696,143	\$3,090,888	\$3,157,882	\$3,172,069
	Capital II Expenditure	\$1,853,281	\$1,355,938	\$1,793,183	\$1,480,616	\$1,495,000	\$1,675,000	\$1,675,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$115,501,278	\$116,412,958	\$132,974,526	\$129,948,912	\$141,875,045	\$144,867,162	\$146,247,676
	Recurrent Expenditure	\$98,231,960	\$114,674,350	\$130,897,298	\$128,214,684	\$139,502,100	\$142,314,217	\$143,744,731
	Capital II Expenditure	\$2,375,380	\$1,738,609	\$2,077,228	\$1,734,228	\$2,372,945	\$2,552,945	\$2,502,945
	Capital III Expenditure	\$14,893,937	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		130	130	130	154	154	154	154
Technical/Front Line Services		3,051	3,051	3,051	3,287	3,287	3,287	3,287
Administrative Support		219	219	219	236	236	236	236
Non-Established		2	2	2	2	2	2	2
Statutory Appointments		0	0	0	0	0	0	1
TOTAL STAFFING		3402	3402	3402	3679	3679	3679	3680

SECTION 2: PROGRAMME DETAILS									
PROGRAM:			NATIONAL POLICE TRAINING ACADEMY						
PROGRAM OBJECTIVE:			(1) To provide refresher and specialized course to Police Officers of all rank in the department (2) To provide law enforcement & other agencies with the necessary policing skills to police there area of responsibility						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,435,019	\$1,795,941	\$4,726,139	\$3,257,587	\$4,324,196	\$4,324,196	\$4,324,196
1	Salaries		\$1,338,904	\$1,666,858	\$3,430,851	\$2,619,611	\$3,570,793	\$3,570,793	\$3,570,793
2	Allowances		\$31,930	\$66,719	\$1,025,600	\$480,913	\$504,580	\$504,580	\$504,580
3	Wages (Unestablished Staff)		\$0	\$0	\$79,836	\$33,265	\$101,184	\$101,184	\$101,184
4	Social Security		\$64,185	\$62,364	\$189,852	\$123,798	\$147,639	\$147,639	\$147,639
31	TRAVEL AND SUBSISTENCE		\$14,292	\$33,823	\$59,554	\$56,671	\$63,245	\$63,245	\$63,245
2	Mileage Allowance		\$270	\$1,238	\$2,434	\$1,013	\$3,245	\$3,245	\$3,245
3	Subsistence Allowance		\$11,690	\$30,727	\$38,400	\$43,927	\$40,800	\$40,800	\$40,800
5	Other Travel Expenses		\$2,332	\$1,859	\$18,720	\$11,731	\$19,200	\$19,200	\$19,200
40	MATERIAL AND SUPPLIES		\$334,846	\$731,965	\$521,946	\$514,846	\$582,999	\$605,399	\$605,399
1	Office Supplies		\$15,940	\$21,043	\$26,649	\$16,393	\$26,649	\$26,649	\$26,649
2	Books & Periodicals		\$0	\$5,868	\$20,556	\$19,740	\$20,608	\$20,608	\$20,608
3	Medical Supplies		\$2,027	\$13,452	\$6,000	\$9,759	\$12,045	\$12,045	\$12,045
4	Uniforms		\$97,504	\$315,706	\$120,027	\$97,667	\$131,617	\$131,617	\$131,617
5	Household Sundries		\$36,153	\$97,048	\$12,406	\$15,634	\$13,423	\$13,423	\$13,423
6	Food		\$171,333	\$231,729	\$260,050	\$298,168	\$302,400	\$324,800	\$324,800
14	Computer Supplies		\$8,402	\$13,817	\$41,239	\$19,484	\$41,239	\$41,239	\$41,239
15	Office Equipment		\$3,488	\$33,301	\$35,019	\$38,000	\$35,019	\$35,019	\$35,019
41	OPERATING COSTS		\$33,222	\$44,860	\$59,367	\$58,283	\$61,207	\$66,577	\$68,027
1	Fuel		\$28,785	\$38,553	\$34,560	\$34,320	\$40,320	\$40,320	\$40,320
2	Advertising		\$175	\$2,731	\$10,000	\$4,577	\$10,000	\$10,000	\$10,000
3	Miscellaneous		\$4,262	\$3,576	\$6,007	\$15,717	\$6,007	\$7,457	\$8,907
9	Conferences and Workshops		\$0	\$0	\$8,800	\$3,669	\$4,880	\$8,800	\$8,800
42	MAINTENANCE COSTS		\$62,015	\$76,919	\$72,073	\$63,811	\$76,023	\$76,023	\$76,023
1	Maintenance of Buildings		\$24,162	\$39,226	\$29,548	\$28,671	\$29,548	\$29,548	\$29,548
2	Maintenance of Grounds		\$5,798	\$5,904	\$4,300	\$2,627	\$4,300	\$4,300	\$4,300
3	Furniture and Equipment		\$2,140	\$4,932	\$8,350	\$4,232	\$8,350	\$8,350	\$8,350
4	Vehicles		\$11,401	\$21,508	\$13,980	\$18,151	\$13,980	\$13,980	\$13,980
5	Computer Hardware		\$0	\$1,238	\$6,255	\$2,608	\$6,255	\$6,255	\$6,255
8	Other Equipment		\$617	\$3,075	\$4,840	\$3,037	\$4,840	\$4,840	\$4,840
10	Vehicle Parts		\$17,897	\$1,035	\$4,800	\$4,485	\$8,750	\$8,750	\$8,750
43	TRAINING		\$47,755	\$73,986	\$108,993	\$104,636	\$109,673	\$112,673	\$112,673
2	Fees & Allowances		\$2,403	\$4,177	\$9,000	\$3,750	\$6,000	\$9,000	\$9,000
5	Miscellaneous		\$45,352	\$69,809	\$99,993	\$100,886	\$103,673	\$103,673	\$103,673
46	PUBLIC UTILITIES		\$13,491	\$11,755	\$14,400	\$11,492	\$14,400	\$14,400	\$14,400
2	Gas (Butane)		\$13,491	\$11,755	\$14,400	\$11,492	\$14,400	\$14,400	\$14,400
TOTAL RECURRENT EXPENDITURE			\$1,940,641	\$2,769,249	\$5,562,472	\$4,067,325	\$5,231,742	\$5,262,512	\$5,263,962
STAFFING RESOURCES									
Positions	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate		
Managerial/Executive	2	2	2	4	4	4	4		
Technical/Front Line Services	140	140	140	156	156	156	156		
Administrative Support	11	11	11	11	11	11	11		
Non-Established	2	2	2	2	2	2	2		
Statutory Appointments	0	0	0	0	0	0	1		
TOTAL STAFFING	155	155	155	173	173	173	174		
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16				Achievements 2015/16					
Conduct Training Needs Analysis for each branch/unit of the department				Revision of training curriculum, training planning support unit established, 262 new officers graduated,17 local course conducted-433 police officers and 54 security officers participated, special constable training for fisheries, xaache private rangers, COPS program participants from Corozal, and from Free Zone training course was conducted, 65 senior officers trained, 162 NCO, 252 constables and 104 other personnel recieved training in various fields and discipline Director training report (pending)					
Design training to meet the needs of the department									
Conduct and manage FTO program									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
Improve human rights training, enhance professionalism in all aspects of police operation,obtain high level executive training,secure local and international specialised training in investigation, prosecution, and administration and operations to enhance the capacity of officers, expand inservice training									
Establish an internship program for officers and re-introduce customer service training, implement compstat country wide, shift media communication to be more pro-active,improve and increase training in traffic investigation,continue training for officers in Human trafficking and transnational organized crime,drugs and money laundering, asset forfieture and intelligence gathering,continue to train personnel in effective crime investigation, evidence gathering, interviewing skills and case management and file preparation									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Number of senior officers receiving PDT									
Number of NCO receiving PDT									
Number of constables receiving PDT									
Number of regional commanders Receiving PDT									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Percentage increase of senior officers receiving PDF									
Percentage increase of NCO receiving PDF									
Percentage increase of constables receiving PDF									

PROGRAM:			COMMUNITY POLICE SERVICES AND CRIME PREVENTION						
PROGRAM OBJECTIVE:			To maintain public order by responding to/and managing incidents of property crime, domestic violence and other crimes against persons in order reduce the impact on the community						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$27,434,294	\$34,268,171	\$38,934,119	\$40,427,869	\$42,687,703	\$42,855,065	\$43,004,285
	1	Salaries	\$25,342,223	\$31,053,622	\$28,113,502	\$33,148,590	\$34,106,301	\$34,109,661	\$34,136,927
	2	Allowances	\$1,097,177	\$2,106,652	\$7,927,854	\$5,359,160	\$5,164,099	\$5,324,874	\$5,352,942
	3	Wages (Unestablished Staff)	\$13,197	\$14,788	\$1,514,740	\$631,137	\$1,879,960	\$1,879,960	\$1,969,642
	4	Social Security	\$981,847	\$1,093,110	\$1,169,943	\$1,202,282	\$1,421,943	\$1,425,170	\$1,429,374
	5	Honorarium	-\$150	\$0	\$19,200	\$8,000	\$17,400	\$17,400	\$17,400
	7	Overtime	\$0	\$0	\$188,880	\$78,700	\$98,000	\$98,000	\$98,000
	31	TRAVEL AND SUBSISTENCE	\$346,560	\$388,029	\$433,995	\$393,539	\$479,567	\$482,517	\$482,517
	1	Transport Allowance	\$6,977	\$8,400	\$2,200	\$5,819	\$1,800	\$2,500	\$2,500
	2	Mileage Allowance	\$2,018	\$4,537	\$19,292	\$9,461	\$19,822	\$19,822	\$19,822
	3	Subsistence Allowance	\$216,178	\$250,396	\$212,390	\$242,129	\$244,800	\$244,800	\$244,800
	4	Foreign Travel	\$0	\$0	\$35,771	\$14,904	\$35,771	\$35,771	\$35,771
	5	Other Travel Expenses	\$121,387	\$124,696	\$164,342	\$121,226	\$177,374	\$179,624	\$179,624
	40	MATERIAL AND SUPPLIES	\$1,621,562	\$1,656,442	\$1,771,117	\$1,570,710	\$1,954,172	\$1,961,268	\$1,965,933
	1	Office Supplies	\$201,687	\$231,236	\$247,839	\$212,191	\$266,976	\$266,976	\$266,976
	2	Books & Periodicals	\$28,835	\$14,880	\$13,121	\$10,018	\$14,234	\$14,234	\$14,234
	3	Medical Supplies	\$11,634	\$23,742	\$38,786	\$26,371	\$38,841	\$38,841	\$38,841
	4	Uniforms	\$331,155	\$257,162	\$477,830	\$268,693	\$519,077	\$520,327	\$520,327
	5	Household Sundries	\$238,704	\$239,202	\$162,118	\$193,887	\$177,272	\$177,272	\$177,272
	6	Food	\$501,834	\$538,434	\$427,418	\$538,156	\$480,533	\$484,731	\$484,731
	11	Production Supplies	\$2,150	\$12,600	\$71,906	\$29,962	\$73,506	\$73,506	\$73,506
	13	Building/Construction Supplies	\$0	\$0	\$4,450	\$3,746	\$5,825	\$5,825	\$5,825
	14	Computer Supplies	\$188,704	\$187,427	\$171,361	\$134,948	\$175,253	\$176,901	\$181,566
	15	Office Equipment	\$111,680	\$147,311	\$125,388	\$138,763	\$166,029	\$166,029	\$166,029
	17	Test Equipment	\$1,100	\$4,448	\$10,900	\$5,644	\$16,625	\$16,625	\$16,625
	23	Printing Services	\$4,078	\$0	\$20,000	\$8,331	\$20,000	\$20,000	\$20,000
	41	OPERATING COSTS	\$1,845,597	\$2,060,343	\$2,218,237	\$2,098,065	\$2,423,986	\$2,463,670	\$2,475,250
	1	Fuel	\$1,737,256	\$1,854,291	\$1,826,541	\$1,795,606	\$2,013,096	\$2,047,320	\$2,057,400
	2	Advertising	\$1,970	\$3,842	\$26,135	\$14,325	\$22,250	\$23,750	\$25,250
	3	Miscellaneous	\$93,188	\$155,315	\$186,238	\$210,944	\$211,573	\$214,573	\$214,573
	6	Mail Delivery	\$237	\$198	\$13,210	\$5,541	\$11,662	\$11,914	\$11,914
	8	Garbage Disposal	\$325	\$275	\$6,888	\$3,045	\$6,180	\$6,888	\$6,888
	9	Conferences and Workshops	\$12,622	\$1,819	\$49,000	\$22,674	\$49,000	\$49,000	\$49,000
	12	Arms & Ammunition	\$0	\$44,604	\$110,225	\$45,930	\$110,225	\$110,225	\$110,225
	42	MAINTENANCE COSTS	\$1,139,256	\$1,204,766	\$1,214,678	\$1,136,377	\$1,431,068	\$1,438,968	\$1,441,168
	1	Maintenance of Buildings	\$207,165	\$224,811	\$228,924	\$200,089	\$235,952	\$235,952	\$235,952
	2	Maintenance of Grounds	\$17,267	\$29,550	\$51,860	\$30,380	\$51,260	\$54,160	\$54,160
	3	Furniture and Equipment	\$76,682	\$86,682	\$161,035	\$119,139	\$177,335	\$180,135	\$180,135
	4	Vehicles	\$543,107	\$562,384	\$371,262	\$491,855	\$467,826	\$467,826	\$467,826
	5	Computer Hardware	\$7,333	\$8,481	\$26,800	\$21,015	\$28,160	\$28,160	\$28,160
	6	Computer Software	\$4,527	\$5,232	\$27,790	\$12,130	\$27,790	\$27,790	\$27,790
	8	Other Equipment	\$280	\$0	\$8,050	\$3,353	\$8,050	\$8,050	\$8,050
	9	Spares for Equipment	\$0	\$0	\$5,400	\$2,250	\$5,400	\$5,400	\$5,400
	10	Vehicle Parts	\$282,894	\$287,626	\$333,557	\$256,166	\$429,296	\$431,496	\$433,696
	43	TRAINING	\$105,102	\$109,454	\$125,265	\$82,442	\$135,705	\$137,315	\$137,965
	2	Fees & Allowances	\$19,829	\$404	\$26,200	\$11,524	\$27,400	\$27,400	\$27,400
	5	Miscellaneous	\$85,273	\$109,051	\$99,065	\$70,918	\$108,305	\$109,915	\$110,565
	46	PUBLIC UTILITIES	\$738,268	\$878,476	\$761,680	\$684,274	\$788,580	\$788,580	\$788,580
	2	Gas (Butane)	\$1,247	\$1,196	\$10,180	\$4,909	\$7,080	\$7,080	\$7,080
	4	Telephone	\$737,021	\$877,280	\$751,500	\$679,365	\$781,500	\$781,500	\$781,500
TOTAL RECURRENT EXPENDITURE			\$33,230,638	\$40,565,682	\$45,459,091	\$46,393,277	\$49,900,781	\$50,127,383	\$50,295,698
STAFFING RESOURCES									
Positions	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate		
Managerial/Executive	25	25	25	42	42	42	42		
Technical/Front Line Services	927	927	927	1093	1093	1093	1093		
Administrative Support	95	95	95	110	110	110	110		
Non-Established	0	0	0	0	0	0	0		
Statutory Appointments	0	0	0	0	0	0	0		
TOTAL STAFFING	1047	1047	1047	1245	1245	1245	1245		
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Maintaining standards through partnership and consultation, improvement of service through efficient and effective mechanisms					People coalition expanded for department in the districts and especially for the precincts in the city, san ignacio Peoples Coalition acquired equipment and a generator, community policing programs expanded country wide, new auxiliary policing program national coordinator established,112 person trained as members of citizens on patrol, du di right ting program re-vitalise 45 students participated across the country, police crime prevention program active 1,114 lectures conducted through the Gang Resistance Education program (GREAT), 63 neighborhood watch groups established across the country,US Embassy has partnered with groups through national coordinator, program expanded to rural areas and the cayes also business watch has been developed, youth cadet corps continues to grow, and volunteer special constables is expanding				
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									
Ensure that the Department maintain its standards as is stipulated by its mandate of providing peace and security for its citizens base on rule of Law									
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									
To standardized the Forensic Laboratory									
Assist the Judicial System with credible scientific evidence									
Ensure that the department move closer to its vision by focusing on its mandate of reduction of crime, disorder,effective deliveryof justice, greater partnership and public satisfaction with community by reduction in fear of crime and incorporating strategies					ZBLO conducted 11964 school visits, 7696 home visits and 35,594 business visits the program continues to improve,the department desiminated 60,000 brochures of 6 different types in relation to safety tips, the department continues to participate in out reach program through the yabra citizen community project and community policing unit country wide (day of healing, bike rally, cancer walk , aids and hiv training, drug awareness and health fairs, clean up campaigns, torch run, after school programs,16 days of activisim,met and great, christmas campaign, food hampers, boot display,business and anti crime program				

Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)							
Train personnel in effective crime investigation techniques, evidence gathering, case management and file preparation, develop and establish a police information bureau,incorporate intelligence based and community policing in problem solving module,new procedures and protocol for investigations,insure greater use of scientific methods in investigations, upgrade and expand cims and compstat across country,update review and harmonize legislation to fight crime,develope a witness/victim protection policy and program,acquire necessary equipment to address crime,expand specialized units in key areas,implement crime prevention intervention plan in strategic areas; aggressively deal with drugs, firearm and other major crimes,use of joint multi-agency training and co-operation to fight crime (trans border intelligence sharing),develop a national gender base violence plan,enhance law enforcement and security capabilities to improve crime,targeting of criminal assets and protect financial system, expand the community oriented policing initiatives, enforcement of all traffic laws and educate public and police on such matters, improve training in traffic investigation,enhance professionalism in all aspects of police operations, develop the conditions for officers and provide incentives that speak to welfare							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)							
Number of hours of hot spot patrols Number of hours of routine patrols Number of crime operations conducted Number of persons arrested Number of persons charged Number of victims assisted Number of school presentations Number of community crime public awareness programmes/presentations Number of road safety awareness seminars conducted Number of traffic cautions issued							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of cases referred to criminal investigation Incidence of crime (by category) Number of road accidents Number of traffic related fatalities Number of complaints against police received Value of stolen goods recovered Number of organized community policing initiatives implemented (eg neighbourhood watch, police boys clubs etc.)							

PROGRAM:			CRIMINAL INVESTIGATION						
PROGRAM OBJECTIVE:			To investigate crime and ensure effective prosecution of offenders						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$5,787,330	\$6,346,700	\$6,668,895	\$6,649,859	\$6,917,428	\$6,871,289	\$6,871,289
1	Salaries		\$5,194,134	\$5,627,020	\$5,223,560	\$5,609,046	\$5,622,760	\$5,588,621	\$5,588,621
2	Allowances		\$434,011	\$577,231	\$1,188,760	\$852,789	\$1,008,748	\$996,748	\$996,748
3	Wages (Unestablished Staff)		\$10,568	\$0	\$71,110	\$29,628	\$93,344	\$93,344	\$93,344
4	Social Security		\$148,617	\$142,448	\$179,465	\$155,897	\$186,576	\$186,576	\$186,576
5	Honorarium		\$0	\$0	\$6,000	\$2,500	\$6,000	\$6,000	\$6,000
31	TRAVEL AND SUBSISTENCE		\$119,219	\$124,757	\$147,068	\$131,790	\$169,055	\$169,055	\$169,055
1	Transport Allowance		\$5,500	\$3,600	\$5,700	\$4,475	\$5,700	\$5,700	\$5,700
2	Mileage Allowance		\$234	\$0	\$22,823	\$9,904	\$22,823	\$22,823	\$22,823
3	Subsistence Allowance		\$74,675	\$74,714	\$71,240	\$75,469	\$83,040	\$83,040	\$83,040
5	Other Travel Expenses		\$38,810	\$46,443	\$47,305	\$41,942	\$57,492	\$57,492	\$57,492
40	MATERIAL AND SUPPLIES		\$518,212	\$525,826	\$555,802	\$469,584	\$657,337	\$607,678	\$607,678
1	Office Supplies		\$91,593	\$86,630	\$69,050	\$60,032	\$72,423	\$72,423	\$72,423
2	Books & Periodicals		\$10,526	\$11,242	\$10,490	\$4,372	\$10,490	\$10,490	\$10,490
3	Medical Supplies		\$51,422	\$48,019	\$26,854	\$18,024	\$31,485	\$28,614	\$28,614
4	Uniforms		\$91,184	\$106,039	\$103,704	\$64,627	\$116,630	\$113,890	\$113,890
5	Household Sundries		\$61,907	\$62,538	\$53,045	\$52,532	\$57,725	\$56,034	\$56,034
6	Food		\$49,650	\$67,338	\$61,428	\$76,616	\$75,390	\$75,262	\$75,262
11	Production Supplies		\$0	\$0	\$9,600	\$4,000	\$14,400	\$9,600	\$9,600
14	Computer Supplies		\$50,435	\$74,329	\$98,092	\$100,823	\$138,954	\$101,525	\$101,525
15	Office Equipment		\$76,245	\$43,139	\$75,076	\$54,368	\$89,576	\$89,576	\$89,576
16	Laboratory Supplies		\$35,250	\$26,551	\$46,663	\$33,440	\$46,663	\$46,663	\$46,663
17	Test Equipment		\$0	\$0	\$1,800	\$750	\$3,600	\$3,600	\$3,600
41	OPERATING COSTS		\$327,117	\$377,124	\$548,123	\$496,753	\$622,719	\$622,619	\$622,719
1	Fuel		\$248,739	\$292,006	\$429,756	\$407,227	\$503,712	\$503,712	\$503,712
2	Advertising		\$2,968	\$0	\$8,120	\$3,381	\$8,220	\$8,120	\$8,220
3	Miscellaneous		\$75,210	\$84,474	\$78,266	\$72,338	\$78,806	\$78,806	\$78,806
5	Building/Construction Costs		\$0	\$0	\$3,001	\$1,251	\$3,001	\$3,001	\$3,001
6	Mail Delivery		\$0	\$84	\$960	\$400	\$960	\$960	\$960
8	Garbage Disposal		\$200	\$560	\$3,000	\$1,731	\$3,000	\$3,000	\$3,000
9	Conferences and Workshops		\$0	\$0	\$25,020	\$10,425	\$25,020	\$25,020	\$25,020
42	MAINTENANCE COSTS		\$340,664	\$535,477	\$621,599	\$470,702	\$695,980	\$695,980	\$695,980
1	Maintenance of Buildings		\$64,480	\$61,797	\$47,200	\$41,528	\$50,650	\$50,650	\$50,650
2	Maintenance of Grounds		\$5,064	\$2,567	\$6,600	\$4,544	\$6,600	\$6,600	\$6,600
3	Furniture and Equipment		\$30,215	\$27,946	\$50,875	\$36,977	\$54,575	\$54,575	\$54,575
4	Vehicles		\$153,637	\$147,178	\$136,041	\$148,529	\$173,570	\$173,570	\$173,570
5	Computer Hardware		\$6,505	\$8,793	\$28,750	\$22,760	\$28,750	\$28,750	\$28,750
6	Computer Software		\$1,435	\$3,569	\$16,525	\$7,957	\$23,275	\$23,275	\$23,275
7	Laboratory Equipment		\$2,210	\$44,945	\$53,478	\$66,213	\$58,891	\$58,891	\$58,891
8	Other Equipment		\$1,895	\$167,240	\$200,000	\$83,331	\$200,000	\$200,000	\$200,000
9	Spares for Equipment		\$0	\$0	\$13,100	\$7,741	\$13,100	\$13,100	\$13,100
10	Vehicle Parts		\$75,224	\$71,442	\$69,030	\$51,121	\$86,569	\$86,569	\$86,569
43	TRAINING		\$21,583	\$24,320	\$47,850	\$25,202	\$59,800	\$59,800	\$59,800
2	Fees & Allowances		\$1,211	\$4,102	\$9,200	\$3,831	\$9,500	\$9,500	\$9,500
5	Miscellaneous		\$20,373	\$20,218	\$38,650	\$21,371	\$50,300	\$50,300	\$50,300
46	PUBLIC UTILITIES		\$21,506	\$19,202	\$34,800	\$20,313	\$46,800	\$46,800	\$46,800
2	Gas (Butane)		\$0	\$0	\$300	\$125	\$300	\$300	\$300
4	Telephone		\$21,506	\$19,202	\$34,500	\$20,188	\$46,500	\$46,500	\$46,500
TOTAL RECURRENT EXPENDITURE			\$7,135,631	\$7,953,405	\$8,624,137	\$8,264,203	\$9,169,118	\$9,073,220	\$9,073,320
STAFFING RESOURCES									
Positions	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate		
Managerial/Executive	13	13	13	18	18	18	18	18	
Technical/Front Line Services	189	189	189	180	180	180	180	180	
Administrative Support	22	22	22	24	24	24	24	24	
Non-Established	0	0	0	0	0	0	0	0	
Statutory Appointments	0	0	0	0	0	0	0	0	
TOTAL STAFFING			224	224	224	222	222	222	
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Improve investigation and investigating procedures in all areas					Trained all investigators at various levels, restructuring of investigating and intelligence units,new protocols for investigation, greater use of scientic methods in investigations, expansion of the crime information management system Harmonization of crime legislation to improve and increase interdiction methods and conviction rates				
Synchronize and coordinate strategic targeting of drug traffickers, traffickers, smugglers and transnational and organized crime in Belize									
Better equip the Forensic Department									
Improve identification of suspects and exhibits thereby giving more scientific support to law enforcement agencies									
Increase the rate of dectection and conviction by successful prosecution									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Number of crimes reported									
Number of investigations									
Number of forensic examinations conducted									
Number of arrests									
Number of prosecutions									
Number of complaints									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of convictions									
Number of reported crimes unsolved									
Estimated value of contraband seized									
Percentage of complaints upheld									

PROGRAM:			MARITIME SECURITY						
PROGRAM OBJECTIVE:			To patrol and protect maritime borders including patrols, search and rescue, safety at sea, law enforcement and resource protection						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$3,901,264	\$5,385,821	\$6,816,833	\$6,848,695	\$7,169,211	\$8,455,972	\$8,845,591
	1	Salaries	\$3,143,868	\$4,441,771	\$4,947,865	\$5,328,641	\$5,413,002	\$6,228,963	\$6,618,582
	2	Allowances	\$623,336	\$779,160	\$1,649,839	\$1,302,790	\$1,507,807	\$1,978,607	\$1,978,607
	4	Social Security	\$134,060	\$164,889	\$219,129	\$217,264	\$248,402	\$248,402	\$248,402
	31	TRAVEL AND SUBSISTENCE	\$8,747	\$10,155	\$15,460	\$14,680	\$21,690	\$21,690	\$21,690
	3	Subsistence Allowance	\$4,753	\$2,573	\$6,000	\$6,267	\$7,500	\$7,500	\$7,500
	5	Other Travel Expenses	\$3,994	\$7,581	\$9,460	\$8,413	\$14,190	\$14,190	\$14,190
	40	MATERIAL AND SUPPLIES	\$649,101	\$835,223	\$1,001,467	\$977,164	\$1,366,799	\$1,416,799	\$1,416,799
	1	Office Supplies	\$18,475	\$5,119	\$20,861	\$15,380	\$26,026	\$26,026	\$26,026
	2	Books & Periodicals	\$3,503	\$3,024	\$10,950	\$4,639	\$13,569	\$13,569	\$13,569
	3	Medical Supplies	\$22,472	\$16,551	\$23,392	\$17,462	\$38,654	\$38,654	\$38,654
	4	Uniforms	\$187,983	\$270,215	\$368,702	\$308,190	\$533,209	\$533,209	\$533,209
	5	Household Sundries	\$64,068	\$60,081	\$68,842	\$85,255	\$92,190	\$92,190	\$92,190
	6	Food	\$325,950	\$430,496	\$429,254	\$490,937	\$551,256	\$551,256	\$551,256
	14	Computer Supplies	\$4,241	\$6,684	\$18,154	\$18,215	\$29,378	\$29,378	\$29,378
	15	Office Equipment	\$7,400	\$28,041	\$21,312	\$20,418	\$32,517	\$32,517	\$32,517
	18	Insurance: Buildings	\$15,010	\$15,010	\$40,000	\$16,669	\$50,000	\$100,000	\$100,000
	41	OPERATING COSTS	\$611,949	\$804,991	\$933,602	\$752,356	\$1,114,738	\$1,281,538	\$1,281,538
	1	Fuel	\$484,324	\$500,093	\$636,692	\$555,486	\$790,284	\$957,084	\$957,084
	2	Advertising	\$8,669	\$11,591	\$5,020	\$8,521	\$5,020	\$5,020	\$5,020
	3	Miscellaneous	\$112,918	\$83,893	\$67,270	\$82,320	\$72,620	\$72,620	\$72,620
	8	Garbage Disposal	\$0	\$0	\$3,000	\$1,250	\$3,300	\$3,300	\$3,300
	9	Conferences and Workshops	\$0	\$0	\$7,500	\$3,125	\$9,500	\$9,500	\$9,500
	10	Legal & Professional Fees	\$0	\$3,100	\$0	\$0	\$0	\$0	\$0
	12	Arms & Ammunition	\$0	\$202,193	\$122,250	\$50,934	\$122,250	\$122,250	\$122,250
	13	Radios	\$6,038	\$4,121	\$91,870	\$50,719	\$111,764	\$111,764	\$111,764
	42	MAINTENANCE COSTS	\$229,006	\$236,219	\$247,368	\$223,839	\$343,445	\$343,445	\$343,445
	1	Maintenance of Buildings	\$44,423	\$25,566	\$22,000	\$25,276	\$26,700	\$26,700	\$26,700
	2	Maintenance of Grounds	\$3,674	\$17,032	\$7,834	\$5,440	\$8,730	\$8,730	\$8,730
	3	Furniture and Equipment	\$110,451	\$91,602	\$45,583	\$32,411	\$58,383	\$58,383	\$58,383
	4	Vehicles	\$69,842	\$72,061	\$95,006	\$110,911	\$153,148	\$153,148	\$153,148
	5	Computer Hardware	\$615	\$1,233	\$8,925	\$5,648	\$12,900	\$12,900	\$12,900
	6	Computer Software	\$0	\$666	\$3,020	\$1,256	\$6,390	\$6,390	\$6,390
	10	Vehicle Parts	\$0	\$28,060	\$65,000	\$42,897	\$77,194	\$77,194	\$77,194
	43	TRAINING	\$45,539	\$60,505	\$47,000	\$48,559	\$74,700	\$74,700	\$74,700
	2	Fees & Allowances	\$38,527	\$52,741	\$27,000	\$40,228	\$47,700	\$47,700	\$47,700
	5	Miscellaneous	\$7,012	\$7,764	\$20,000	\$8,331	\$27,000	\$27,000	\$27,000
	46	PUBLIC UTILITIES	\$55,711	\$61,970	\$62,220	\$50,459	\$63,000	\$63,000	\$63,000
	2	Gas (Butane)	\$10,601	\$15,361	\$20,220	\$13,960	\$21,000	\$21,000	\$21,000
	4	Telephone	\$45,110	\$46,609	\$42,000	\$36,499	\$42,000	\$42,000	\$42,000
TOTAL RECURRENT EXPENDITURE			\$5,501,316	\$7,394,883	\$9,123,950	\$8,915,752	\$10,153,582	\$11,657,143	\$12,046,762
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
		689 MOW Equipment Spares	\$0	\$53,373	\$29,324	\$12,218	\$35,000	\$35,000	\$35,000
		1000 Furniture and Equipment	\$28,382	\$17,512	\$14,500	\$12,268	\$50,000	\$50,000	\$0
		1007 Capital Improvement of buildings	\$0	\$23,300	\$0	\$0	\$300,000	\$300,000	\$300,000
		1610 Maintenance of Streets & Drains	\$18,563	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000
TOTAL CAPITAL II EXPENDITURE			\$46,945	\$94,185	\$43,824	\$24,486	\$635,000	\$635,000	\$585,000
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1037	Purchase of other equipment (MOF)	\$9,829,250	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$9,829,250	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			16	16	16	16	16	16	16
Technical/Front Line Services			164	164	164	204	204	204	204
Administrative Support			5	5	5	5	5	5	5
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			185	185	185	225	225	225	225
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)							
Number of fisheries inspections Number of anti-drug seizures Number of marine environmental violations Number of safety violations Number of search and rescues conducted Number of maritime interdiction operations Number of special operations Number of humanitarian and local support Number of patrols conducted							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of lives saved Fisheries inspections resulting in fines Anti-drug cases resulting in imprisonment Number of safety violation fines Number of seizures Number of sucessful search and rescues							

PROGRAM:			NATIONAL SECURITY AND INTELLIGENCE						
PROGRAM OBJECTIVE:			To protect national security and detect, investigate and prosecute crimes at a national level						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$6,532,274	\$8,098,737	\$8,389,738	\$9,082,396	\$9,525,721	\$9,662,065	\$9,662,075
1	Salaries		\$5,486,442	\$6,456,968	\$5,685,145	\$6,682,700	\$7,000,660	\$7,083,528	\$7,083,528
2	Allowances		\$827,208	\$1,409,331	\$2,308,826	\$2,085,937	\$2,086,392	\$2,135,028	\$2,135,028
3	Wages (Unestablished Staff)		\$0	\$0	\$161,491	\$67,285	\$140,368	\$140,368	\$140,368
4	Social Security		\$218,624	\$232,438	\$231,276	\$245,224	\$295,301	\$300,141	\$300,151
5	Honorarium		\$0	\$0	\$3,000	\$1,250	\$3,000	\$3,000	\$3,000
31	TRAVEL AND SUBSISTENCE		\$154,624	\$304,321	\$334,639	\$329,112	\$382,794	\$417,794	\$417,794
1	Transport Allowance		\$0	\$50	\$25,500	\$10,625	\$13,500	\$13,500	\$13,500
2	Mileage Allowance		\$1,420	\$0	\$3,900	\$1,625	\$2,145	\$2,145	\$2,145
3	Subsistence Allowance		\$143,817	\$276,030	\$244,210	\$285,900	\$300,090	\$333,090	\$333,090
4	Foreign Travel		\$0	\$0	\$10,000	\$4,169	\$5,000	\$6,000	\$6,000
5	Other Travel Expenses		\$9,388	\$28,241	\$51,029	\$26,793	\$62,059	\$63,059	\$63,059
40	MATERIAL AND SUPPLIES		\$627,304	\$668,814	\$721,163	\$612,388	\$761,910	\$763,115	\$763,115
1	Office Supplies		\$38,973	\$49,225	\$84,724	\$60,293	\$87,713	\$87,713	\$87,713
2	Books & Periodicals		\$2,523	\$3,052	\$5,623	\$2,770	\$5,525	\$5,525	\$5,525
3	Medical Supplies		\$4,813	\$4,291	\$18,867	\$13,055	\$18,176	\$18,176	\$18,176
4	Uniforms		\$132,328	\$139,727	\$257,849	\$151,296	\$264,665	\$264,665	\$264,665
5	Household Sundries		\$79,073	\$101,387	\$56,842	\$60,830	\$65,580	\$65,580	\$65,580
6	Food		\$223,565	\$218,173	\$149,269	\$213,914	\$157,703	\$157,703	\$157,703
9	Animal Feed		\$6,219	\$9,465	\$9,034	\$8,262	\$11,680	\$11,680	\$11,680
13	Building/Construction Supplies		\$2,269	\$243	\$7,000	\$2,919	\$12,000	\$12,000	\$12,000
14	Computer Supplies		\$75,179	\$67,645	\$68,262	\$49,713	\$74,873	\$76,078	\$76,078
15	Office Equipment		\$62,362	\$75,605	\$63,693	\$49,337	\$63,995	\$63,995	\$63,995
41	OPERATING COSTS		\$767,658	\$850,292	\$1,050,549	\$934,153	\$1,144,010	\$1,188,530	\$1,192,130
1	Fuel		\$714,907	\$770,589	\$740,988	\$750,711	\$857,592	\$902,112	\$905,712
2	Advertising		\$1,339	\$0	\$9,735	\$4,051	\$9,735	\$9,735	\$9,735
3	Miscellaneous		\$46,801	\$66,215	\$141,742	\$104,836	\$136,108	\$136,108	\$136,108
5	Building/Construction Costs		\$0	\$0	\$21,172	\$8,824	\$17,105	\$17,105	\$17,105
6	Mail Delivery		\$0	\$0	\$4,645	\$1,936	\$4,645	\$4,645	\$4,645
8	Garbage Disposal		\$0	\$0	\$2,400	\$1,000	\$2,400	\$2,400	\$2,400
9	Conferences and Workshops		\$2,033	\$978	\$30,828	\$13,490	\$27,300	\$27,300	\$27,300
12	Arms & Ammunition		\$2,578	\$12,509	\$99,039	\$49,305	\$89,125	\$89,125	\$89,125
42	MAINTENANCE COSTS		\$391,165	\$448,210	\$440,581	\$418,054	\$553,076	\$557,476	\$557,476
1	Maintenance of Buildings		\$46,195	\$63,040	\$57,536	\$44,978	\$64,240	\$64,240	\$64,240
2	Maintenance of Grounds		\$6,545	\$4,834	\$21,970	\$10,282	\$16,565	\$21,965	\$21,965
3	Furniture and Equipment		\$14,314	\$18,535	\$34,180	\$20,317	\$35,970	\$35,970	\$35,970
4	Vehicles		\$203,926	\$230,132	\$143,045	\$209,471	\$171,560	\$165,560	\$165,560
5	Computer Hardware		\$7,725	\$2,456	\$54,750	\$25,923	\$52,750	\$57,750	\$57,750
6	Computer Software		\$2,108	\$0	\$6,700	\$2,794	\$6,700	\$6,700	\$6,700
8	Other Equipment		\$2,352	\$350	\$5,250	\$2,184	\$5,250	\$5,250	\$5,250
10	Vehicle Parts		\$107,999	\$128,863	\$117,150	\$102,106	\$200,041	\$200,041	\$200,041
43	TRAINING		\$29,575	\$54,747	\$82,041	\$49,166	\$55,167	\$55,167	\$55,167
1	Course Costs		\$0	\$0	\$3,600	\$1,500	\$3,600	\$3,600	\$3,600
5	Miscellaneous		\$29,575	\$54,747	\$78,441	\$47,666	\$51,567	\$51,567	\$51,567
46	PUBLIC UTILITIES		\$4,550	\$3,482	\$12,810	\$7,554	\$12,810	\$12,810	\$12,810
2	Gas (Butane)		\$4,550	\$3,482	\$8,010	\$5,554	\$8,010	\$8,010	\$8,010
4	Telephone		\$0	\$0	\$4,800	\$2,000	\$4,800	\$4,800	\$4,800
48	CONTRACTS & CONSULTANCIES		\$84,265	\$84,000	\$84,000	\$77,000	\$77,400	\$77,400	\$77,400
1	Payments to Contractors		\$84,265	\$84,000	\$84,000	\$77,000	\$77,400	\$77,400	\$77,400
49	RENTS & LEASES		\$9,509	\$10,784	\$58,600	\$32,465	\$54,400	\$58,600	\$58,600
2	Dwelling Quarters		\$4,000	\$2,800	\$17,400	\$7,250	\$13,200	\$17,400	\$17,400
5	Other Equipment		\$0	\$0	\$3,000	\$1,250	\$3,000	\$3,000	\$3,000
6	Vehicle		\$5,509	\$7,984	\$33,700	\$21,360	\$33,700	\$33,700	\$33,700
9	Other		\$0	\$0	\$4,500	\$2,605	\$4,500	\$4,500	\$4,500
TOTAL RECURRENT EXPENDITURE			\$8,600,923	\$10,523,386	\$11,174,121	\$11,542,289	\$12,567,288	\$12,792,957	\$12,796,567
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			11	11	11	11	11	11	11
Technical/Front Line Services			327	327	327	327	327	327	327
Administrative Support			19	19	19	19	19	19	19
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			357	357	357	357	357	357	357
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
To improve the intelligence mechanism so as to increase the rate of detection and conviction of offenders by successful prosecution					107 deportees from US, 9 american fugitive extradited to US, 20 other nationalities were deported from Belize				
Intelligence led policing for greater use of problem solving methods					1,048,538.00 kg of cannabis siezed,145,852.00 plants seized,18,995,428.00 kg of cocaine siezed,54,700 grams of methamphetamine seized, 124 firearms recovered, 1429 ammunition recoverd, 225 marijuana plantation-fields were destroyed				
Targeting of active traffickers (firearm,drugs human)transnational and organized crime in Belize									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
Development of intelligence mechanism to provide effective intelligence support to the Belize police department, targeting threats to national security, conduct intelligence coordinating meetings, dissemination of vital information related to threats to national security, coordination of joint multi-agency co-operation in information sharing and multi-agency operation locally regionally and internationally,trans-border intelligence and information sharing, enhance law enforcement and security capabilities to improve crime prevention									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Number of special branch investigations									
Number of surveillance operations conducted									
Number of events provided security									
Number of government functionaries and VIPS provided security									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of arrests from investigations and surveillance									
Number of successful prosecutions									
Number of reported breaches in VIP security									

PROGRAM:			DEFENCE						
PROGRAM OBJECTIVE:			To defend Belize and to support civil authorities to maintain law and order						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$21,512,162	\$24,448,463	\$28,539,686	\$27,972,311	\$29,500,367	\$30,356,379	\$31,209,612
1	Salaries		\$17,295,463	\$19,663,359	\$22,500,413	\$22,442,946	\$23,236,030	\$23,932,330	\$24,649,520
2	Allowances		\$2,990,110	\$3,587,490	\$4,087,581	\$4,030,827	\$4,286,132	\$4,386,587	\$4,461,596
3	Wages (Unestablished Staff)		\$1,150,849	\$1,116,643	\$1,875,648	\$1,422,507	\$1,902,083	\$1,959,145	\$2,017,920
4	Social Security		\$74,140	\$78,572	\$73,044	\$74,680	\$73,122	\$75,316	\$77,576
5	Honorarium		\$1,600	\$2,400	\$3,000	\$1,350	\$3,000	\$3,000	\$3,000
31	TRAVEL AND SUBSISTENCE		\$91,564	\$84,796	\$137,149	\$110,351	\$148,440	\$148,440	\$148,440
1	Transport Allowance		\$0	\$0	\$4,800	\$10,258	\$4,800	\$4,800	\$4,800
2	Mileage Allowance		\$33,502	\$0	\$4,867	\$2,142	\$4,867	\$4,867	\$4,867
3	Subsistence Allowance		\$28,135	\$77,467	\$83,778	\$73,321	\$95,068	\$95,068	\$95,068
5	Other Travel Expenses		\$29,927	\$7,328	\$43,704	\$24,630	\$43,704	\$43,704	\$43,704
40	MATERIAL AND SUPPLIES		\$5,269,849	\$5,904,469	\$6,010,017	\$5,740,620	\$6,197,473	\$6,197,473	\$6,197,473
1	Office Supplies		\$163,080	\$167,308	\$161,004	\$125,430	\$161,004	\$161,004	\$161,004
2	Books & Periodicals		\$4,999	\$1,613	\$17,444	\$7,273	\$17,444	\$17,444	\$17,444
3	Medical Supplies		\$253,235	\$244,676	\$226,237	\$212,733	\$226,237	\$226,237	\$226,237
4	Uniforms		\$690,499	\$972,476	\$1,109,664	\$817,514	\$1,127,851	\$1,127,851	\$1,127,851
5	Household Sundries		\$307,009	\$270,343	\$186,505	\$238,362	\$186,505	\$186,505	\$186,505
6	Food		\$3,280,565	\$3,769,420	\$3,795,186	\$3,812,893	\$3,861,770	\$3,861,770	\$3,861,770
7	Spraying Supplies		\$8,955	\$7,809	\$14,418	\$12,496	\$16,468	\$16,468	\$16,468
9	Animal Feed		\$2,844	\$2,925	\$12,000	\$9,224	\$12,000	\$12,000	\$12,000
13	Building/Construction Supplies		\$114,740	\$48,621	\$128,394	\$89,252	\$128,394	\$128,394	\$128,394
14	Computer Supplies		\$103,666	\$148,923	\$66,960	\$121,660	\$67,593	\$67,593	\$67,593
15	Office Equipment		\$71,002	\$32,146	\$37,073	\$51,723	\$37,074	\$37,074	\$37,074
22	Insurance: Other		\$50,832	\$52,728	\$53,024	\$25,501	\$153,024	\$153,024	\$153,024
23	Printing Services		\$4,823	\$1,125	\$10,000	\$11,127	\$10,000	\$10,000	\$10,000
24	Food Leave Allowance		\$92,012	\$62,348	\$100,380	\$102,411	\$100,380	\$100,380	\$100,380
26	Miscellaneous		\$121,588	\$122,009	\$91,728	\$103,023	\$91,728	\$91,728	\$91,728
41	OPERATING COSTS		\$2,287,683	\$2,273,562	\$2,941,127	\$2,383,622	\$2,937,298	\$2,937,298	\$2,937,298
1	Fuel		\$1,243,220	\$1,118,141	\$1,321,084	\$1,081,239	\$1,474,755	\$1,474,755	\$1,474,755
2	Advertising		\$7,246	\$5,331	\$10,100	\$17,068	\$10,100	\$10,100	\$10,100
3	Miscellaneous		\$240,609	\$280,810	\$194,846	\$224,313	\$194,846	\$194,846	\$194,846
6	Mail Delivery		\$3	\$61	\$2,045	\$855	\$2,045	\$2,045	\$2,045
8	Garbage Disposal		\$32,283	\$30,800	\$30,000	\$36,000	\$30,000	\$30,000	\$30,000
9	Conferences and Workshops		\$31,113	\$12,347	\$20,000	\$12,039	\$20,000	\$20,000	\$20,000
12	Arms & Ammunition		\$307,897	\$446,695	\$540,000	\$456,978	\$540,001	\$540,001	\$540,001
13	Radios		\$98,392	\$89,188	\$120,052	\$84,622	\$120,052	\$120,052	\$120,052
14	Explosive Ordinance Disposal		\$11,591	\$0	\$46,915	\$19,940	\$46,915	\$46,915	\$46,915
15	Public Order Management		\$0	\$1,000	\$100,305	\$41,792	\$100,305	\$100,305	\$100,305
16	Special Assignment Group		\$17,128	\$32,057	\$93,280	\$43,507	\$93,280	\$93,280	\$93,280
17	Rotary OPS		\$34,597	\$15,919	\$167,500	\$69,794	\$10,000	\$10,000	\$10,000
19	Youth Challenge		\$162,009	\$148,450	\$140,000	\$160,397	\$140,000	\$140,000	\$140,000
20	Apprenticeship		\$2,965	\$1,600	\$30,000	\$13,100	\$30,000	\$30,000	\$30,000
21	Summer Camp		\$77,549	\$68,595	\$75,000	\$92,762	\$75,000	\$75,000	\$75,000
22	Protocol Matters		\$21,080	\$22,569	\$50,000	\$29,216	\$50,000	\$50,000	\$50,000
42	MAINTENANCE COSTS		\$1,660,563	\$1,568,354	\$1,884,693	\$1,618,204	\$2,035,182	\$2,035,182	\$2,035,182
1	Maintenance of Buildings		\$358,953	\$304,011	\$464,080	\$362,791	\$464,080	\$464,080	\$464,080
2	Maintenance of Grounds		\$25,426	\$21,820	\$20,089	\$17,472	\$20,089	\$20,089	\$20,089
3	Furniture and Equipment		\$34,082	\$10,937	\$80,500	\$37,666	\$80,500	\$80,500	\$80,500
4	Vehicles		\$584,596	\$584,197	\$592,784	\$607,392	\$592,784	\$592,784	\$592,784
5	Computer Hardware		\$81,303	\$128,292	\$79,416	\$99,438	\$79,906	\$79,906	\$79,906
6	Computer Software		\$43,389	\$74,034	\$59,290	\$66,961	\$59,290	\$59,290	\$59,290
8	Other Equipment		\$154,649	\$180,508	\$76,819	\$126,642	\$76,819	\$76,819	\$76,819
9	Spares for Equipment		\$183,544	\$143,463	\$391,543	\$204,759	\$391,543	\$391,543	\$391,543
10	Vehicle Parts		\$194,621	\$121,091	\$120,172	\$95,082	\$120,172	\$120,172	\$120,172
12	Maintenance of Helicopters		\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
43	TRAINING		\$447,959	\$484,006	\$448,488	\$442,647	\$448,504	\$448,504	\$448,504
2	Fees & Allowances		\$375,706	\$397,810	\$374,864	\$370,726	\$374,880	\$374,880	\$374,880
3	Examination Fees		\$3,025	\$2,498	\$8,000	\$3,331	\$8,000	\$8,000	\$8,000
4	Scholarship and Grants		\$41	\$19	\$10,344	\$4,310	\$10,344	\$10,344	\$10,344
5	Miscellaneous		\$69,186	\$83,679	\$55,280	\$64,281	\$55,280	\$55,280	\$55,280
46	PUBLIC UTILITIES		\$475,121	\$472,579	\$432,973	\$417,049	\$439,497	\$439,497	\$439,497
2	Gas (Butane)		\$121,750	\$116,858	\$132,973	\$115,336	\$139,497	\$139,497	\$139,497
4	Telephone		\$353,371	\$355,722	\$300,000	\$301,714	\$300,000	\$300,000	\$300,000
49	RENTS & LEASES		\$51,815	\$76,654	\$79,620	\$76,035	\$83,220	\$83,220	\$83,220
2	Dwelling Quarters		\$51,815	\$76,654	\$79,620	\$76,035	\$83,220	\$83,220	\$83,220
TOTAL RECURRENT EXPENDITURE			\$31,796,715	\$35,312,882	\$40,473,753	\$38,760,839	\$41,789,983	\$42,645,995	\$43,499,227
CAPITAL II EXPENDITURE									
Act.		Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1000	Furniture & Equipment	\$50,349	\$75,807	\$200,000	\$206,643	\$200,000	\$200,000	\$200,000
	1002	Purchase of a Computer	\$0	\$63,435	\$40,221	\$22,484	\$42,945	\$42,945	\$42,945
		Forestry Conservation	\$0	\$134,244	\$0	\$0	\$0	\$0	\$0
	1128	(Construction of Buildings)							
	1316	Purchase of Vehicles	\$18,000	\$15,000	\$0	\$0	\$0	\$0	\$0
	1681	Jaguar Operations	\$406,806	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$475,155	\$288,486	\$240,221	\$229,126	\$242,945	\$242,945	\$242,945
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1037 CCD/CAN	Purchase of other equipment (MOF)	\$4,690,813	\$0	\$0	\$0	\$0	\$0	\$0
	1316 UK-	Purchase of Vehicles	\$370,343	\$0	\$0	\$0	\$0	\$0	\$0
	1830 RED CROSS	Use of Force	\$3,531	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$5,064,687	\$0	\$0	\$0	\$0	\$0	\$0

STAFFING RESOURCES							
Positions	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive	48	48	48	48	48	48	48
Technical/Front Line Services	1238	1238	1238	1238	1238	1238	1238
Administrative Support	28	28	28	28	28	28	28
Non-Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	1314	1314	1314	1314	1314	1314	1314
PROGRAM PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2015/16			Achievements 2015/16				
To improve the operabiity of the Force through the provisions of security in vulnerable border areas			95% of Bi-latera operations were successfully completed				
To improve the intelligence gather capacity of the Force in relation to the continued monitoring of illicit activities within key designated areas in order to prevent facilitate greater National Security			The expansion of operations within the Chiquibul and other border areas to repel cross border activities				
Focus on proactive initiatives that address transnational and organized crimes within Belizean borders			Reduction in the amount of incursions reported				
			The successful execution of International Training				
Key Programmes Strategies/Activities 2016/17 (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 acquisition of three Helicopters, the Force intends to utilize these new platforms to enhance its operability 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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)							
Number of military operations				25			
Number of military exercises conducted				1			
Number of border patrols				22			
Number of observation posts manned				14			
Number of border incursions reported							
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%			

PROGRAM:			PRISON SERVICES						
PROGRAM OBJECTIVE:			To ensure the safe custody and support the rehabilitation of prisoners						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$71,722	\$73,885	\$79,011	\$79,511	\$83,311	\$81,717	\$81,717
1	Salaries		\$65,740	\$71,423	\$70,890	\$73,837	\$75,190	\$73,596	\$73,596
2	Allowances		\$1,500	\$235	\$5,700	\$3,250	\$5,700	\$5,700	\$5,700
4	Social Security		\$4,482	\$2,228	\$2,421	\$2,424	\$2,421	\$2,421	\$2,421
31	TRAVEL AND SUBSISTENCE		\$0	\$0	\$6,912	\$2,880	\$6,912	\$6,912	\$6,912
1	Transport Allowance		\$0	\$0	\$4,200	\$1,750	\$4,200	\$4,200	\$4,200
3	Subsistence Allowance		\$0	\$0	\$1,080	\$450	\$1,080	\$1,080	\$1,080
5	Other Travel Expenses		\$0	\$0	\$1,632	\$680	\$1,632	\$1,632	\$1,632
40	MATERIAL AND SUPPLIES		\$16,187	\$14,248	\$16,674	\$9,227	\$16,746	\$16,746	\$16,746
1	Office Supplies		\$1,003	\$9,164	\$2,689	\$1,142	\$2,761	\$2,761	\$2,761
4	Uniforms		\$9,599	\$1,060	\$1,560	\$1,050	\$1,560	\$1,560	\$1,560
5	Household Sundries		\$2,125	\$3,505	\$1,974	\$2,446	\$1,974	\$1,974	\$1,974
14	Computer Supplies		\$885	\$0	\$1,742	\$803	\$1,742	\$1,742	\$1,742
15	Office Equipment		\$2,575	\$519	\$8,709	\$3,786	\$8,709	\$8,709	\$8,709
41	OPERATING COSTS		\$7,517,239	\$7,474,422	\$7,482,500	\$7,479,215	\$7,482,500	\$7,482,500	\$7,482,500
3	Miscellaneous		\$7,517,239	\$7,474,422	\$7,482,500	\$7,479,215	\$7,482,500	\$7,482,500	\$7,482,500
42	MAINTENANCE COSTS		\$651	\$177	\$3,550	\$1,649	\$3,550	\$3,550	\$3,550
3	Furniture and Equipment		\$651	\$177	\$3,550	\$1,649	\$3,550	\$3,550	\$3,550
46	PUBLIC UTILITIES		\$5,175	\$4,750	\$5,700	\$2,375	\$5,700	\$5,700	\$5,700
4	Telephone		\$5,175	\$4,750	\$5,700	\$2,375	\$5,700	\$5,700	\$5,700
TOTAL RECURRENT EXPENDITURE			\$7,610,975	\$7,567,482	\$7,594,347	\$7,574,857	\$7,598,719	\$7,597,125	\$7,597,125
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			1	1	1	1	1	1	1
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			3	3	3	3	3	3	3
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)									
Number of prisoners									
Number of prisoner rehabilitation and training courses conducted									
Number of prisoners attending training courses									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of escapes									
Recidivism rate									
Percentage of prisoners receiving training									
Average number of days training provided per prisoner									
percentage of prisoners employed on prison duties (farm, laundry etc.)									

PROGRAM:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAM OBJECTIVE:			To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programmes and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30 PERSONAL EMOLUMENTS			\$1,605,990	\$1,648,602	\$1,922,464	\$1,872,868	\$1,911,464	\$1,986,091	\$1,991,078
1	Salaries		\$1,483,492	\$1,545,587	\$1,556,943	\$1,661,967	\$1,600,641	\$1,654,183	\$1,659,170
2	Allowances		\$79,158	\$61,104	\$238,307	\$134,096	\$183,021	\$203,281	\$203,281
3	Wages (Unestablished Staff)		\$0	\$404	\$65,211	\$27,267	\$65,211	\$65,211	\$65,211
4	Social Security		\$43,339	\$41,506	\$46,331	\$43,007	\$46,919	\$47,744	\$47,744
5	Honorarium		\$0	\$0	\$3,600	\$1,500	\$3,600	\$3,600	\$3,600
7	Overtime		\$0	\$0	\$12,072	\$5,030	\$12,072	\$12,072	\$12,072
31 TRAVEL AND SUBSISTENCE			\$89,266	\$102,069	\$125,062	\$117,786	\$132,662	\$132,662	\$132,662
1	Transport Allowance		\$0	\$0	\$36,300	\$15,125	\$36,300	\$36,300	\$36,300
2	Mileage Allowance		\$37,813	\$34,600	\$11,627	\$25,335	\$18,387	\$18,387	\$18,387
3	Subsistence Allowance		\$43,177	\$52,048	\$41,380	\$49,888	\$49,420	\$49,420	\$49,420
4	Foreign Travel		\$0	\$0	\$12,000	\$5,000	\$12,000	\$12,000	\$12,000
5	Other Travel Expenses		\$8,276	\$15,421	\$23,755	\$22,438	\$16,555	\$16,555	\$16,555
40 MATERIAL AND SUPPLIES			\$183,998	\$207,084	\$213,566	\$195,209	\$229,404	\$221,771	\$221,771
1	Office Supplies		\$24,648	\$24,769	\$39,792	\$32,570	\$42,153	\$39,897	\$39,897
2	Books & Periodicals		\$1,315	\$1,255	\$3,454	\$1,438	\$3,954	\$3,454	\$3,454
3	Medical Supplies		\$54	\$0	\$6,394	\$2,893	\$6,824	\$6,824	\$6,824
4	Uniforms		\$4,704	\$8,822	\$13,250	\$12,059	\$14,500	\$14,500	\$14,500
5	Household Sundries		\$41,328	\$31,942	\$15,155	\$24,493	\$16,274	\$16,274	\$16,274
6	Food		\$25,008	\$23,364	\$13,799	\$22,364	\$15,100	\$15,100	\$15,100
11	Production Supplies		\$4,830	\$0	\$14,750	\$6,147	\$14,750	\$14,750	\$14,750
13	Building/Construction Supplies		\$9,428	\$21,985	\$4,600	\$10,090	\$8,600	\$8,600	\$8,600
14	Computer Supplies		\$46,567	\$67,246	\$56,381	\$46,414	\$61,257	\$56,381	\$56,381
15	Office Equipment		\$25,746	\$27,700	\$30,491	\$30,278	\$30,491	\$30,491	\$30,491
17	Test Equipment		\$0	\$0	\$5,500	\$2,294	\$5,500	\$5,500	\$5,500
23	Printing Services		\$370	\$0	\$10,000	\$4,169	\$10,000	\$10,000	\$10,000
41 OPERATING COSTS			\$131,746	\$147,271	\$197,302	\$180,569	\$197,174	\$197,174	\$197,174
1	Fuel		\$90,451	\$86,979	\$128,748	\$106,984	\$130,188	\$130,188	\$130,188
2	Advertising		\$4,991	\$2,116	\$11,500	\$9,117	\$11,500	\$11,500	\$11,500
3	Miscellaneous		\$36,305	\$58,124	\$24,294	\$50,319	\$22,566	\$22,566	\$22,566
6	Mail Delivery		\$0	\$52	\$1,500	\$625	\$1,500	\$1,500	\$1,500
9	Conferences and Workshops		\$0	\$0	\$31,260	\$13,525	\$31,420	\$31,420	\$31,420
42 MAINTENANCE COSTS			\$239,246	\$274,057	\$135,033	\$118,406	\$329,484	\$329,484	\$338,684
1	Maintenance of Buildings		\$36,521	\$35,773	\$14,905	\$18,763	\$15,080	\$15,080	\$15,080
2	Maintenance of Grounds		\$300	\$5,866	\$5,000	\$2,081	\$5,000	\$5,000	\$5,000
3	Furniture and Equipment		\$11,769	\$15,847	\$28,002	\$21,532	\$41,500	\$41,500	\$41,500
4	Vehicles		\$44,492	\$60,191	\$19,300	\$34,294	\$45,838	\$45,838	\$55,038
5	Computer Hardware		\$2,864	\$10,961	\$32,985	\$18,894	\$32,985	\$32,985	\$32,985
6	Computer Software		\$131,293	\$139,555	\$11,840	\$5,338	\$161,840	\$161,840	\$161,840
8	Other Equipment		\$180	\$0	\$3,000	\$1,250	\$3,000	\$3,000	\$3,000
9	Spares for Equipment		\$0	\$0	\$6,501	\$2,707	\$6,501	\$6,501	\$6,501
10	Vehicle Parts		\$11,827	\$5,863	\$13,500	\$13,546	\$17,741	\$17,741	\$17,741
43 TRAINING			\$20,876	\$15,988	\$40,300	\$24,038	\$39,000	\$39,000	\$39,000
1	Course Costs		\$0	\$931	\$4,500	\$1,875	\$4,500	\$4,500	\$4,500
2	Fees & Allowances		\$1,308	\$0	\$15,000	\$6,250	\$12,500	\$12,500	\$12,500
5	Miscellaneous		\$19,568	\$15,057	\$20,800	\$15,913	\$22,000	\$22,000	\$22,000
46 PUBLIC UTILITIES			\$85,000	\$69,910	\$71,700	\$59,867	\$71,700	\$71,700	\$71,700
4	Telephone		\$85,000	\$69,910	\$71,700	\$59,867	\$71,700	\$71,700	\$71,700
50 GRANTS			\$59,000	\$122,400	\$180,000	\$127,400	\$180,000	\$180,000	\$180,000
1	Individuals		\$59,000	\$122,400	\$180,000	\$127,400	\$180,000	\$180,000	\$180,000
TOTAL RECURRENT EXPENDITURE			\$2,415,122	\$2,587,380	\$2,885,427	\$2,696,143	\$3,090,888	\$3,157,882	\$3,172,069
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	914	Intelligence Gathering	\$384,500	\$300,000	\$300,000	\$288,333	\$300,000	\$300,000	\$300,000
		Purchase of Computers (Police)	\$0	\$7,255	\$7,255	\$3,023	\$20,000	\$200,000	\$200,000
	1002								
		Capital Improvement to Building	\$95,697	\$135,703	\$150,000	\$62,500	\$100,000	\$100,000	\$100,000
	1007	(Police)							
	1220	Purchase of Equipment (Police)	\$318,567	\$421,301	\$400,000	\$540,689	\$300,000	\$300,000	\$300,000
	1221	Police Building Maintenance	\$102,838	\$116,836	\$185,928	\$131,336	\$200,000	\$200,000	\$200,000
	1316	Purchase of Vehicles		\$14,168		\$0			
	1483	Parole Programme	\$335,756	\$267,069	\$400,000	\$311,613	\$400,000	\$400,000	\$400,000
	1545	National Forensic Services	\$224,742	\$40,390	\$200,000	\$80,622	\$100,000	\$100,000	\$100,000
	1810	Corrective Training Facility	\$36,630	\$0	\$150,000	\$62,500	\$75,000	\$75,000	\$75,000
		Refurbishment of Queen Street	\$77,398	\$0	\$0	\$0	\$0	\$0	\$0
	1811	Training Center							
	1816	Crooked Tree Police Station	\$277,154	\$0	\$0	\$0	\$0	\$0	\$0
		PRESIDENCY PRO TEMPORE	\$0	\$53,216	\$0	\$0	\$0	\$0	\$0
	1846	OF CENTRAL AMERICA(SICA)							
TOTAL CAPITAL II EXPENDITURE			\$1,853,281	\$1,355,938	\$1,793,183	\$1,480,616	\$1,495,000	\$1,675,000	\$1,675,000
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			13	13	13	13	13	13	13
Technical/Front Line Services			66	66	66	89	89	89	89
Administrative Support			38	38	38	38	38	38	38
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			117	117	117	140	140	140	140

PROGRAM PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2015/16				Achievements 2015/16			
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the program)							
Number of policy papers, reports and briefings prepared for minister and/or cabinet							
Number of divisions/ management units provided administrative support							
Number of internal audits							
Number of police or security services complaints recorded							
Number of police or security service complaints investigated							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Satisfaction rating of ministers with policy advice provided							
Satisfaction rating from ministry staff of administrative services provided							
Number of internal audit recommendations made							
Percentage of internal audit recommendations implemented							
Cost of administration as percentage of the ministry's budget							
Percentage of investigations finding in favour of the complainant							

MINISTRY : ATTORNEY GENERAL'S MINISTRY								
SECTION 1: MINISTRY SUMMARY								
VISION:								
MISSION:								
To establish a fair, competent, efficient & effective workforce to aid a better functioning of the Administration of Justice in Belize								
STRATEGIC PRIORITIES:								
Strengthen and consolidate the Ministry by reviewing its structures and institutions and by professionalizing its human resources								
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 to December 2015								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
091	ATTORNEY GENERAL – STRATEGIC MANAGEMENT AND ADMINISTRATION	\$2,032,184	\$1,954,248	\$1,099,349	\$1,175,225	\$1,605,960	\$1,623,106	\$1,645,267
	Recurrent Expenditure	\$1,968,528	\$1,712,555	\$769,349	\$834,033	\$953,550	\$980,646	\$996,702
	Capital II Expenditure	\$63,656	\$241,693	\$330,000	\$341,192	\$652,410	\$642,460	\$648,565
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
092	ATTORNEY GENERAL – LEGAL SERVICES	\$0	\$0	\$1,498,568	\$1,207,203	\$1,542,423	\$1,545,615	\$1,548,807
	Recurrent Expenditure	\$0	\$0	\$1,498,568	\$1,207,203	\$1,542,423	\$1,545,615	\$1,548,807
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
093	FAMILY COURT	\$702,999	\$752,241	\$931,001	\$929,741	\$1,246,703	\$1,270,343	\$1,287,845
	Recurrent Expenditure	\$702,999	\$752,241	\$931,001	\$929,741	\$1,246,703	\$1,270,343	\$1,287,845
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
094	ATTORNEY GENERAL – REVISION AND DRAFTING SERVICES	\$952,571	\$941,272	\$725,692	\$572,112	\$657,467	\$660,439	\$738,595
	Recurrent Expenditure	\$952,571	\$941,272	\$725,692	\$572,112	\$657,467	\$660,439	\$738,595
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$3,687,754	\$3,647,761	\$4,254,610	\$3,884,281	\$5,052,553	\$5,099,503	\$5,220,514
Recurrent Expenditure		\$3,624,098	\$3,406,068	\$3,924,610	\$3,543,089	\$4,400,143	\$4,457,043	\$4,571,949
Capital II Expenditure		\$63,656	\$241,693	\$330,000	\$341,192	\$652,410	\$642,460	\$648,565
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		2	2	3	3	4	4	4
Technical/Front Line Services		9	9	20	22	24	24	24
Administrative Support		22	29	29	27	35	35	35
Non-Established		16	11	18	16	14	14	14
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		49	51	70	68	77	77	77

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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30		PERSONAL EMOLUMENTS	\$966,814	\$974,567	\$473,709	\$578,588	\$665,085	\$692,181	\$708,237
1		Salaries	\$776,067	\$869,985	\$314,098	\$502,516	\$450,648	\$473,964	\$486,240
2		Allowances	\$170,995	\$84,731	\$0	\$0	\$33,800	\$33,800	\$33,800
3		Wages (Unestablished Staff)	\$0	\$0	\$131,000	\$54,581	\$150,432	\$154,212	\$157,992
4		Social Security	\$19,752	\$19,851	\$16,611	\$16,491	\$18,205	\$18,205	\$18,205
5		Honorarium	\$0	\$0	\$12,000	\$5,000	\$12,000	\$12,000	\$12,000
31		TRAVEL AND SUBSISTENCE	\$52,548	\$41,457	\$17,252	\$9,142	\$22,102	\$22,102	\$22,102
2		Mileage Allowance	\$34,675	\$25,723	\$1,622	\$737	\$1,622	\$1,622	\$1,622
3		Subsistence Allowance	\$15,296	\$13,191	\$12,400	\$6,916	\$16,640	\$16,640	\$16,640
5		Other Travel Expenses	\$2,578	\$2,543	\$3,230	\$1,489	\$3,840	\$3,840	\$3,840
40		MATERIAL AND SUPPLIES	\$51,296	\$47,910	\$37,502	\$26,624	\$41,172	\$41,172	\$41,172
1		Office Supplies	\$21,535	\$14,896	\$15,913	\$8,486	\$13,997	\$13,997	\$13,997
2		Books & Periodicals	\$12,157	\$2,640	\$0	\$0	\$0	\$0	\$0
4		Uniforms		\$1,721	\$5,513	\$2,469	\$9,000	\$9,000	\$9,000
5		Household Sundries	\$10,510	\$10,765	\$9,983	\$9,351	\$11,325	\$11,325	\$11,325
14		Computer Supplies		\$1,244	\$3,958	\$2,732	\$4,000	\$4,000	\$4,000
15		Office Equipment	\$7,095	\$16,644	\$2,135	\$3,587	\$2,850	\$2,850	\$2,850
41		OPERATING COSTS	\$97,392	\$53,457	\$34,615	\$30,921	\$64,430	\$64,430	\$64,430
1		Fuel	\$21,762	\$19,552	\$21,600	\$14,156	\$49,200	\$49,200	\$49,200
3		Miscellaneous	\$72,130	\$31,604	\$9,715	\$15,108	\$10,850	\$10,850	\$10,850
6		Mail Delivery	\$0	\$0	\$300	\$408	\$1,380	\$1,380	\$1,380
9		Conferences and Workshops	\$3,500	\$2,300	\$3,000	\$1,250	\$3,000	\$3,000	\$3,000
42		MAINTENANCE COSTS	\$24,463	\$32,098	\$34,678	\$26,551	\$35,015	\$35,015	\$35,015
1		Maintenance of Buildings	\$4,219	\$13,355	\$7,950	\$7,931	\$7,965	\$7,965	\$7,965
3		Furniture and Equipment	\$7,391	\$9,853	\$17,500	\$11,407	\$17,500	\$17,500	\$17,500
4		Vehicles	\$12,852	\$8,721	\$6,870	\$4,829	\$7,170	\$7,170	\$7,170
6		Computer Software	\$0	\$169	\$2,358	\$2,384	\$2,380	\$2,380	\$2,380
43		TRAINING	\$7,447	\$2,617	\$8,600	\$3,581	\$8,450	\$8,450	\$8,450
1		Course Costs	\$7,447	\$2,617	\$2,600	\$1,081	\$2,450	\$2,450	\$2,450
5		Miscellaneous	\$0	\$0	\$6,000	\$2,500	\$6,000	\$6,000	\$6,000
46		PUBLIC UTILITIES	\$73,378	\$48,274	\$48,993	\$48,992	\$67,296	\$67,296	\$67,296
4		Telephone	\$73,378	\$48,274	\$48,993	\$48,992	\$67,296	\$67,296	\$67,296
47		CONTRIBUTIONS & SUBSCRIPTIONS	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
4		Other	0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
48		CONTRACTS & CONSULTANCIES	\$695,190	\$512,174	\$114,000	\$109,633	\$0	\$0	\$0
1		Payments to Contractors	\$695,190	\$512,174	\$114,000	\$109,633	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$1,968,528	\$1,712,555	\$769,349	\$834,033	\$953,550	\$980,646	\$996,702
CAPITAL II EXPENDITURE									
Act.		Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1000	Furniture & Equipment	\$38,254	\$53,761	\$30,000	\$16,052	\$35,410	\$25,460	\$31,565
	1007	Capital Improvement of Buildings	\$18,037	\$183,411	\$100,000	\$41,667	\$57,000	\$57,000	\$57,000
	1687	CARICOM LAW Revision Project	\$7,365	\$4,521	\$200,000	\$283,474	\$60,000	\$60,000	\$60,000
	1905	Maya Land Rights Commission	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000
TOTAL CAPITAL II EXPENDITURE			\$63,656	\$241,693	\$330,000	\$341,192	\$652,410	\$642,460	\$648,565
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
		Managerial/Executive	0	0	0	0	1	1	1
		Technical/Front Line Services	0	0	0	0	2	2	2
		Administrative Support	6	10	10	10	10	10	10
		Non-Established	7	8	8	8	8	8	8
		Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING			13	18	18	18	21	21	21

PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2015/16			Achievements 2015/16					
Develop a computerized library and Registry Systems resulting in easier and faster access to data for both staff and public use			Held an institutional strengthening staff retreat, leaving staff with a renewed effort for team work, and understanding and appreciating the roles of each staff member					
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			Procurement of new office equipment(computers, copiers; law books) for timely and effective support to the professional and legal staff					
Capacity strengthening			Finance Officer completed Module 1 certificate programme offered by the MPS					
Improvement in the work environment with a focus on the health/well being of employees			Deep cleaning of offices, including upholstery & carpets to reduce the reoccurrence of mould and threat to respiratory ailment					
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)								
In conjunction with the Law Revision Project, the Attorney General's Ministry will launch an updated website with public access to the revised laws								
Collaborate with CITO for network connection and access to internal file sharing; setting up of an electronic library system								
Revise the Vision, Mission and Objectives of the Attorney General under the newly appointed Attorney General and Minister for Legal Affairs								
Conduct in house induction training for new entrants to the Ministy; preparation of administrative and financial reference manuals								
KEY PERFORMANCE INDICATORS		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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 Satisfied	one (1) week from date of Satisfied	one (1) week from date of Satisfied	one (1) week from date of Very Satisfied	one (1) week from date of Very Satisfied	one (1) week from date of Very Satisfied	one (1) week from date of Very satisfied
Satisfaction level of financial and administrative support offer to the Departments under the Attorney General's Ministry								

PROGRAMME:			ATTORNEY GENERAL – LEGAL SERVICES						
PROGRAMME OBJECTIVE:			To represent the Government of Belize in all forms of litigation, to provide advice on legislation, and provide legal advice and support in carrying out government business. To manage the data base treaties registry, and provide legal advice to the MFA on international obligations and drafting and vetting of international agreements						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$0	\$0	\$1,268,083	\$1,052,555	\$1,331,293	\$1,334,485	\$1,337,677
	1	Salaries			\$927,064	\$905,679	\$951,268	\$954,460	\$957,652
	2	Allowances			\$328,500	\$136,875	\$367,500	\$367,500	\$367,500
	4	Social Security			\$12,519	\$10,001	\$12,525	\$12,525	\$12,525
31	TRAVEL AND SUBSISTENCE		\$0	\$0	\$152,307	\$97,268	\$140,380	\$140,380	\$140,380
	1	Transport Allowance			\$50,400	\$21,000	\$50,400	\$50,400	\$50,400
	2	Mileage Allowance			\$80,579	\$57,376	\$67,600	\$67,600	\$67,600
	3	Subsistence Allowance			\$19,280	\$16,130	\$19,280	\$19,280	\$19,280
	5	Other Travel Expenses			\$2,048	\$2,762	\$3,100	\$3,100	\$3,100
40	MATERIAL AND SUPPLIES		\$0	\$0	\$40,128	\$31,230	\$35,510	\$35,510	\$35,510
	1	Office Supplies			\$13,724	\$10,230	\$14,516	\$14,516	\$14,516
	2	Books & Periodicals			\$15,975	\$11,709	\$12,500	\$12,500	\$12,500
	14	Computer Supplies			\$4,684	\$6,131	\$4,684	\$4,684	\$4,684
	15	Office Equipment			\$5,745	\$3,160	\$3,810	\$3,810	\$3,810
41	OPERATING COSTS		\$0	\$0	\$32,480	\$22,374	\$30,380	\$30,380	\$30,380
	1	Fuel			\$17,280	\$12,168	\$17,280	\$17,280	\$17,280
	3	Miscellaneous			\$0	\$0	\$2,500	\$2,500	\$2,500
	9	Conferences and Workshops			\$7,850	\$3,272	\$5,600	\$5,600	\$5,600
	10	Legal & Professional Fees			\$7,350	\$6,934	\$5,000	\$5,000	\$5,000
42	MAINTENANCE COSTS		\$0	\$0	\$5,570	\$3,776	\$4,860	\$4,860	\$4,860
	4	Vehicles			\$2,385	\$2,294	\$3,060	\$3,060	\$3,060
	6	Computer Software			\$3,185	\$1,482	\$1,800	\$1,800	\$1,800
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$1,498,568	\$1,207,203	\$1,542,423	\$1,545,615	\$1,548,807
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive					1	1	1	1	1
Technical/Front Line Services					11	14	14	14	14
Administrative Support					0	0	0	0	0
Non-Established					2	0	0	0	0
Statutory Appointments					0	0	0	0	0
TOTAL STAFFING			0	0	14	15	15	15	15
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
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) litigation related matters settled through the Court via mediation				
Key Programmes Strategies/Activities 2016/17 (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			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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	125	125	125
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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$643,324	\$656,951	\$817,738	\$819,513	\$1,011,784	\$1,035,424	\$1,052,926
1	Salaries		\$593,043	\$608,170	\$676,044	\$731,929	\$849,348	\$872,988	\$890,490
2	Allowances		\$27,861	\$25,350	\$76,584	\$45,715	\$105,300	\$105,300	\$105,300
3	Wages (Unestablished Staff)		\$5,465	\$7,011	\$42,707	\$21,865	\$33,732	\$33,732	\$33,732
4	Social Security		\$16,954	\$16,421	\$22,403	\$20,004	\$23,404	\$23,404	\$23,404
31	TRAVEL AND SUBSISTENCE		\$3,684	\$7,582	\$19,940	\$18,426	\$49,537	\$49,537	\$49,537
1	Transport Allowance		\$350	\$225	\$11,100	\$4,750	\$14,700	\$14,700	\$14,700
2	Mileage Allowance		\$0	\$0	\$1,638	\$6,282	\$19,797	\$19,797	\$19,797
3	Subsistence Allowance		\$2,282	\$2,729	\$4,990	\$5,781	\$10,900	\$10,900	\$10,900
5	Other Travel Expenses		\$1,052	\$4,629	\$2,212	\$1,613	\$4,140	\$4,140	\$4,140
40	MATERIAL AND SUPPLIES		\$19,283	\$33,608	\$31,363	\$31,360	\$91,788	\$91,788	\$91,788
1	Office Supplies		\$12,256	\$20,598	\$11,166	\$10,822	\$28,100	\$28,100	\$28,100
4	Uniforms		\$1,954	\$6,267	\$6,722	\$6,962	\$13,150	\$13,150	\$13,150
5	Household Sundries		\$5,073	\$6,743	\$9,278	\$8,417	\$20,736	\$20,736	\$20,736
14	Computer Supplies		\$0	\$0	\$4,197	\$5,159	\$26,226	\$26,226	\$26,226
15	Office Equipment		\$0	\$0	\$0	\$0	\$3,576	\$3,576	\$3,576
41	OPERATING COSTS		\$13,896	\$17,922	\$29,950	\$29,434	\$44,880	\$44,880	\$44,880
1	Fuel		\$10,646	\$12,548	\$23,760	\$16,312	\$23,760	\$23,760	\$23,760
3	Miscellaneous		\$3,250	\$5,373	\$6,190	\$13,122	\$21,120	\$21,120	\$21,120
42	MAINTENANCE COSTS		\$19,244	\$28,578	\$24,370	\$25,238	\$35,004	\$35,004	\$35,004
1	Maintenance of Buildings		\$3,519	\$8,349	\$3,085	\$3,085	\$7,462	\$7,462	\$7,462
3	Furniture and Equipment		\$2,564	\$949	\$10,125	\$7,987	\$8,000	\$8,000	\$8,000
4	Vehicles		\$6,973	\$12,183	\$4,515	\$7,149	\$4,920	\$4,920	\$4,920
5	Computer Hardware		\$2,496	\$5,113	\$2,520	\$4,945	\$4,553	\$4,553	\$4,553
6	Computer Software		\$3,692	\$1,983	\$4,125	\$2,072	\$4,500	\$4,500	\$4,500
10	Vehicle Parts		\$0	\$0	\$0	\$0	\$5,569	\$5,569	\$5,569
43	TRAINING		\$3,569	\$7,599	\$7,640	\$5,771	\$13,710	\$13,710	\$13,710
1	Course Costs		\$3,569	\$7,599	\$7,640	\$5,771	\$13,710	\$13,710	\$13,710
TOTAL RECURRENT EXPENDITURE			\$702,999	\$752,241	\$931,001	\$929,741	\$1,246,703	\$1,270,343	\$1,287,845
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			1	1	1	1	1	1	1
Technical/Front Line Services			4	4	4	3	3	3	3
Administrative Support			13	16	16	14	22	22	22
Non-Established			6	0	5	5	3	3	3
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			24	21	26	23	29	29	29
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
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 resource - 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 & 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 2016/17 (aimed at improving performance)									
Collaborate with the Central Information Technology Office (CITO) to establish a computerize cashier system for the Belize City Office									
Liase with CITO to install Smart Stream for the Punta Gorda 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			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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
Number of payments processed on a weekly basis					2000	2000	2000	2000	2000
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average waiting time for divorce case to be heard					Immediate	Immediate	Immediate	Immediate	Immediate
Average 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					M'tce 1281; legal separation 162	M'tce 1281; legal separation 163	M'tce 1281; legal separation 164	M'tce 1281; legal separation 165	M'tce 1281; 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 & Acts						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$900,649	\$891,023	\$647,217	\$527,970	\$579,610	\$582,582	\$660,738
1	Salaries		\$784,397	\$777,933	\$475,284	\$424,240	\$414,288	\$414,992	\$490,880
2	Allowances		\$102,358	\$99,657	\$113,400	\$74,500	\$94,500	\$94,500	\$94,500
3	Wages (Unestablished Staff)		\$0	\$0	\$48,432	\$20,180	\$48,384	\$50,652	\$52,920
4	Social Security		\$13,894	\$13,433	\$10,101	\$9,050	\$10,438	\$10,438	\$10,438
5	Honorarium		\$0	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000
31	TRAVEL AND SUBSISTENCE		\$24,977	\$24,206	\$47,124	\$22,124	\$40,959	\$40,959	\$40,959
1	Transport Allowance		\$0	\$0	\$21,600	\$9,000	\$18,000	\$18,000	\$18,000
2	Mileage Allowance		\$19,947	\$19,292	\$17,576	\$7,321	\$15,859	\$15,859	\$15,859
3	Subsistence Allowance		\$3,898	\$3,727	\$6,720	\$3,130	\$5,900	\$5,900	\$5,900
5	Other Travel Expenses		\$1,132	\$1,187	\$1,228	\$2,673	\$1,200	\$1,200	\$1,200
40	MATERIAL AND SUPPLIES		\$21,046	\$18,870	\$27,741	\$19,031	\$27,358	\$27,358	\$27,358
1	Office Supplies		\$9,404	\$1,927	\$11,545	\$7,128	\$11,082	\$11,082	\$11,082
5	Household Sundries		\$4,107	\$5,481	\$6,006	\$5,098	\$6,096	\$6,096	\$6,096
14	Computer Supplies		\$3,931	\$10,762	\$4,970	\$3,480	\$4,730	\$4,730	\$4,730
15	Office Equipment		\$3,604	\$700	\$5,220	\$3,325	\$5,450	\$5,450	\$5,450
41	OPERATING COSTS		\$4,899	\$6,964	\$3,610	\$2,987	\$5,110	\$5,110	\$5,110
3	Miscellaneous		\$4,899	\$6,964	\$3,610	\$2,987	\$5,110	\$5,110	\$5,110
42	MAINTENANCE COSTS		\$0	\$0	\$0	\$0	\$4,430	\$4,430	\$4,430
6	Computer Software		0	\$0	\$0	\$0	\$4,430	\$4,430	\$4,430
46	PUBLIC UTILITIES		\$1,000	\$208	\$0	\$0	\$0	\$0	\$0
4	Telephone		\$1,000	\$208	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$952,571	\$941,272	\$725,692	\$572,112	\$657,467	\$660,439	\$738,595
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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 2015/16					Achievements 2015/16				
Complete the project on the revised Laws of Belize by April 2014					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 Training Programme- Anguilla				
Key Programmes Strategies/Activities 2016/17 (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 2015, by March 2017									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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					
Average time taken to provide advice				2 weeks avg	2 weeks avg	2 weeks avg	2 weeks avg		
Average time taken to complete drafting				2 to 6 months for new Acts; 1- 2 months for Subsidiary ; Subsidiary Legislation such as Regulations may be longer		2 to 6 months for new Acts; 1- 2 months for Subsidiary ; Subsidiary Legislation such as Regulations may be longer	2 to 6 months for new Acts; 1- 2 months for Subsidiary ; Subsidiary Legislation such as Regulations may be longer	2 to 6 months for new Acts; 1- 2 months for Subsidiary ; Subsidiary Legislation such as Regulations may be longer	2 to 6 months for new Acts; 1- 2 months for Subsidiary ; Subsidiary Legislation such as Regulations may be longer

MINISTRY : MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE								
SECTION 1: MINISTRY SUMMARY								
VISION:								
The vision is to contribute to the sustainable economic and entrepreneurial growth of Belize and to ensure the health and safety of consumers								
MISSION:								
A) Develop and monitor trade policy, investment and incentive programs B) Monitor and assist in the improvement of the investment and trade climate C) Ensure that investors fully comply with relevant incentive programmes, regulations D) Optimize economic benefits and employment obtained from private investments without compromising their sustainability E) To promote the use of international standards and quality management systems in order to enhance the lives of consumers								
STRATEGIC PRIORITIES:								
Creation and implementation of incentives for Foreign Direct Investment to create employment and foreign currency Promote small business development Regulation of trade and investment policies To enable trade negotiations with exporters To promote productivity in Belize To support private sector development in the creation of opportunities for employment								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
095	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$3,643,321	\$4,638,193	\$1,198,018	\$1,493,243	\$1,407,408	\$1,201,863	\$1,143,265
	Recurrent Expenditure	\$3,235,821	\$3,184,093	\$832,568	\$830,814	\$844,499	\$764,288	\$757,240
	Capital II Expenditure	\$165,609	\$1,248,684	\$365,450	\$546,108	\$562,908	\$437,575	\$386,025
	Capital III Expenditure	\$241,891	\$205,416	\$0	\$116,321	\$0	\$0	\$0
096	INVESTMENT POLICY AND	\$0	\$0	\$299,305	\$272,971	\$339,849	\$283,217	\$289,877
	Recurrent Expenditure	\$0	\$0	\$299,305	\$272,971	\$339,849	\$283,217	\$289,877
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
097	BELIZE TRADE AND INVESTMENT DEVELOPMENT SERVICES	\$0	\$0	\$2,140,930	\$2,465,259	\$2,427,792	\$2,430,000	\$2,433,600
	Recurrent Expenditure	\$0	\$0	\$2,140,930	\$2,465,259	\$2,427,792	\$2,430,000	\$2,433,600
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
098	FOREIGN TRADE	\$488,029	\$477,111	\$534,742	\$497,680	\$530,387	\$483,612	\$480,113
	Recurrent Expenditure	\$488,029	\$477,111	\$534,742	\$497,680	\$530,387	\$483,612	\$480,113
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
099	BUREAU OF STANDARDS	\$667,398	\$908,741	\$984,359	\$855,227	\$884,277	\$804,924	\$800,723
	Recurrent Expenditure	\$554,540	\$614,216	\$684,359	\$681,926	\$797,950	\$751,374	\$747,173
	Capital II Expenditure	\$112,858	\$294,525	\$300,000	\$173,302	\$86,327	\$53,550	\$53,550
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1003	ECONOMIC DEVELOPMENT	\$23,981,630	\$21,903,722	\$20,541,526	\$16,519,758	\$25,025,734	\$15,213,826	\$6,049,466
	Recurrent Expenditure	\$4,654,511	\$5,052,686	\$5,074,389	\$5,251,563	\$5,336,127	\$5,324,336	\$5,344,386
	Capital II Expenditure	\$820,143	\$1,541,860	\$3,275,028	\$4,250,624	\$2,354,807	\$1,104,200	\$658,750
	Capital III Expenditure	\$18,506,976	\$15,309,176	\$12,192,109	\$7,017,571	\$17,334,800	\$8,785,290	\$46,330
101	GEOLOGY AND PETROLEUM	\$1,197,091	\$1,153,608	\$1,270,349	\$962,374	\$1,000,175	\$1,150,550	\$1,088,682
	Recurrent Expenditure	\$583,949	\$605,067	\$828,350	\$685,679	\$725,175	\$750,550	\$688,682
	Capital II Expenditure	\$613,142	\$548,541	\$441,999	\$276,694	\$275,000	\$400,000	\$400,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$29,977,468	\$29,081,375	\$26,969,229	\$23,066,512	\$31,615,621	\$21,567,992	\$12,285,725
Recurrent Expenditure		\$9,516,849	\$9,933,173	\$10,394,643	\$10,685,892	\$11,001,779	\$10,787,377	\$10,741,070
Capital II Expenditure		\$1,711,752	\$3,633,610	\$4,382,477	\$5,246,728	\$3,279,042	\$1,995,325	\$1,498,325
Capital III Expenditure		\$18,748,867	\$15,514,592	\$12,192,109	\$7,133,893	\$17,334,800	\$8,785,290	\$46,330
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		11	11	11	14	14	14	15
Technical/Front Line Services		36	36	37	36	36	36	35
Administrative Support		31	41	41	40	41	41	41
Non-Established		3	4	4	4	4	4	4
Statutory Appointments		0	0	0	21	21	21	30
TOTAL STAFFING		81	92	93	115	116	116	125

SECTION 2: PROGRAMME DETAILS									
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:			To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programmes and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30 PERSONAL EMOLUMENTS			\$651,890	\$716,606	\$581,778	\$618,610	\$618,580	\$585,767	\$581,306
1	Salaries		\$597,841	\$661,848	\$451,708	\$518,364	\$464,568	\$484,568	\$484,568
2	Allowances		\$37,600	\$37,600	\$55,000	\$45,952	\$58,744	\$40,744	\$38,200
3	Wages (Unestablished Staff)		\$0	\$0	\$19,656	\$8,190	\$39,292	\$16,068	\$16,068
4	Social Security		\$16,448	\$17,159	\$13,054	\$13,680	\$13,616	\$12,027	\$12,110
7	Overtime		\$0	\$0	\$42,360	\$32,424	\$42,360	\$32,360	\$30,360
31 TRAVEL AND SUBSISTENCE			\$34,262	\$43,397	\$21,725	\$23,269	\$22,925	\$16,983	\$16,440
1	Transport Allowance		\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200
2	Mileage Allowance		\$2,267	\$1,872	\$3,245	\$2,413	\$3,245	\$1,623	\$1,080
3	Subsistence Allowance		\$11,310	\$20,637	\$15,840	\$10,210	\$15,840	\$11,520	\$11,520
5	Other Travel Expenses		\$20,684	\$20,888	\$2,640	\$10,646	\$2,640	\$2,640	\$2,640
40 MATERIAL AND SUPPLIES			\$25,206	\$47,211	\$40,705	\$35,557	\$36,215	\$29,329	\$27,984
1	Office Supplies		\$6,065	\$13,427	\$7,154	\$3,292	\$5,223	\$5,142	\$3,935
2	Books & Periodicals		\$150	\$42	\$320	\$131	\$320	\$100	\$100
3	Medical Supplies		\$374	\$551	\$208	\$690	\$208	\$208	\$208
4	Uniforms		\$0	\$7,280	\$10,040	\$5,373	\$6,230	\$5,670	\$5,670
5	Household Sundries		\$8,115	\$6,507	\$4,249	\$3,595	\$4,249	\$3,157	\$3,076
6	Food		\$4,798	\$5,691	\$12,000	\$12,939	\$12,000	\$8,000	\$8,000
14	Computer Supplies		\$3,472	\$6,348	\$5,600	\$4,822	\$5,600	\$4,667	\$4,611
15	Office Equipment		\$2,232	\$7,365	\$1,134	\$4,715	\$1,134	\$1,134	\$1,134
26	Miscellaneous		\$0	\$0	\$0	\$0	\$1,250	\$1,250	\$1,250
41 OPERATING COSTS			\$139,842	\$102,534	\$113,360	\$94,272	\$94,280	\$79,810	\$79,010
1	Fuel		\$89,265	\$46,497	\$95,160	\$66,637	\$76,080	\$68,760	\$68,760
2	Advertising		\$1,311	\$6,180	\$5,600	\$5,140	\$5,600	\$4,000	\$3,200
3	Miscellaneous		\$47,439	\$48,411	\$9,000	\$13,928	\$9,000	\$3,000	\$3,000
6	Mail Delivery		\$339	\$652	\$600	\$1,674	\$600	\$1,050	\$1,050
9	Conferences and Workshops		\$1,488	\$794	\$3,000	\$6,893	\$3,000	\$3,000	\$3,000
42 MAINTENANCE COSTS			\$32,113	\$39,044	\$39,000	\$36,393	\$39,000	\$25,400	\$25,500
1	Maintenance of Buildings		\$11,461	\$13,308	\$2,400	\$1,078	\$2,400	\$2,400	\$2,400
3	Furniture and Equipment		\$1,176	\$811	\$5,700	\$2,375	\$5,700	\$2,600	\$2,700
4	Vehicles		\$9,741	\$19,048	\$10,500	\$20,589	\$10,500	\$9,000	\$9,000
5	Computer Hardware		\$3,171	\$500	\$3,600	\$2,000	\$3,600	\$3,000	\$3,000
6	Computer Software		\$2,300	\$3,735	\$12,000	\$6,500	\$12,000	\$6,000	\$6,000
8	Other Equipment		\$4,264	\$1,641	\$4,800	\$3,851	\$4,800	\$2,400	\$2,400
43 TRAINING			\$0	\$0	\$0	\$0	\$3,500	\$3,000	\$3,000
1	Course Costs		\$0	\$0	\$0	\$0	\$1,000	\$500	\$500
5	Miscellaneous		\$0	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500
46 PUBLIC UTILITIES			\$40,482	\$19,931	\$36,000	\$22,713	\$30,000	\$24,000	\$24,000
4	Telephone		\$40,482	\$19,931	\$36,000	\$22,713	\$30,000	\$24,000	\$24,000
50 GRANTS			\$2,312,026	\$2,215,368	\$0	\$0	\$0	\$0	\$0
10	BELTRAIDE		\$2,312,026	\$2,215,368	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$3,235,821	\$3,184,093	\$832,568	\$830,814	\$844,499	\$764,288	\$757,240
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	146	Public Awareness Campaigns	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
	1000	Furniture and Equipment	\$18,161	\$9,610	\$29,908	\$12,462	\$24,908	\$10,000	\$10,000
	1002	Purchase of Computers	\$8,544	\$5,468	\$26,542	\$19,584	\$20,000	\$18,575	\$7,025
	1443	Gaming Licence Plates/Stickers	\$11,630	\$948	\$9,000	\$3,750	\$9,000	\$9,000	\$9,000
	1695	Capacity Enhancing - Promotion of CSME & EPA	\$0	\$68,883	\$0	\$24,152	\$30,000	\$30,000	\$25,000
	1709	Gaming Sector Consultancy	\$60,000	\$0	\$0	\$10,000	\$54,000	\$10,000	\$10,000
	1726	Partial Scope Agreement	\$60,340	\$0	\$0	\$0	\$25,000	\$25,000	\$0
	1742	Belize Coalition of Service	\$6,935	\$77,518	\$100,000	\$92,827	\$75,000	\$10,000	\$0
	1855	Belize Training and Employment Center		\$1,086,257	\$200,000	\$383,333	\$300,000	\$300,000	\$300,000
TOTAL CAPITAL II EXPENDITURE			\$165,609	\$1,248,684	\$365,450	\$546,108	\$562,908	\$437,575	\$386,025
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1695	CDB Enhancement of the Capacity of the Directorate of Foreign Trade	\$87,154	\$123,851	\$0	\$94,709	\$0	\$0	\$0
	1742	Belize Coalition of Services Providers	\$154,737	\$81,565	\$0	\$21,612	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$241,891	\$205,416	\$0	\$116,321	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			7	16	16	15	15	15	15
Non-Established			1	2	2	2	2	2	2
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			10	20	20	19	19	19	19
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
To support the units in promoting productivity in Belize					A strategic plan was established for the Ministry				
To support the units with financial and administrative management					All Units were supported financially and administratively to efficiently execute their duties				
To ensure training for staff members					Staff members received training at UWI and Belize Institute of management				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
Continuous implementation of the ministry's Strategic plan									
Continue providing training for staff members									
Continue the the financial and administrative support for staff where necessary									

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of policy papers, reports and briefings prepared for minister and/or cabinet							
Number of payments processed			812	2000			
Number of personnel issues							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Satisfaction rating of ministers with policy advice provided			90%	90%			
Cost of administration as a percentage of ministry's budget							

PROGRAMME:			INVESTMENT POLICY AND REGULATION						
PROGRAMME OBJECTIVE:			To develop policies for the licensing and regulation of Gaming and Lottery operators and for the implementation of audits and controls within the Gaming and Lottery sectors						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$0	\$0	\$181,283	\$176,735	\$227,677	\$201,921	\$210,981
	1	Salaries			\$177,108	\$172,878	\$190,206	\$193,944	\$203,004
	2	Allowances			\$0	\$0	\$3,192	\$3,192	\$3,192
	3	Wages (Unestablished Staff)			\$0	\$0	\$29,504	\$10	\$10
	4	Social Security			\$4,175	\$3,858	\$4,175	\$4,175	\$4,175
	5	Honorarium			\$0	\$0	\$600	\$600	\$600
	31	TRAVEL AND SUBSISTENCE	\$0	\$0	\$22,923	\$21,819	\$22,923	\$13,162	\$11,732
	2	Mileage Allowance			\$2,163	\$1,743	\$2,163	\$1,622	\$1,352
	3	Subsistence Allowance			\$6,960	\$9,194	\$6,960	\$4,640	\$3,480
	5	Other Travel Expenses			\$13,800	\$10,881	\$13,800	\$6,900	\$6,900
	40	MATERIAL AND SUPPLIES	\$0	\$0	\$12,799	\$10,443	\$14,199	\$9,859	\$9,389
	1	Office Supplies			\$4,274	\$3,757	\$4,274	\$3,458	\$3,238
	3	Medical Supplies			\$208	\$89	\$208	\$208	\$208
	4	Uniforms			\$3,870	\$1,609	\$3,870	\$1,890	\$1,890
	5	Household Sundries			\$1,920	\$3,133	\$1,920	\$1,595	\$1,645
	14	Computer Supplies			\$1,858	\$773	\$1,858	\$1,239	\$1,238
	15	Office Equipment			\$669	\$1,082	\$669	\$669	\$669
	26	Miscellaneous			\$0	\$0	\$1,400	\$800	\$500
	41	OPERATING COSTS	\$0	\$0	\$73,900	\$60,438	\$67,600	\$54,425	\$53,925
	2	Advertising			\$4,200	\$1,905	\$4,200	\$2,800	\$2,800
	3	Miscellaneous			\$66,300	\$56,113	\$60,000	\$49,725	\$49,725
	6	Mail Delivery			\$400	\$169	\$400	\$400	\$400
	9	Conferences and Workshops			\$3,000	\$2,251	\$3,000	\$1,500	\$1,000
	42	MAINTENANCE COSTS	\$0	\$0	\$4,400	\$1,868	\$4,400	\$2,500	\$2,500
	3	Furniture and Equipment			\$2,300	\$956	\$2,300	\$1,000	\$1,000
	6	Computer Software			\$1,200	\$500	\$1,200	\$600	\$600
	8	Other Equipment			\$900	\$412	\$900	\$900	\$900
	43	TRAINING	\$0	\$0	\$4,000	\$1,669	\$3,050	\$1,350	\$1,350
	1	Course Costs			\$4,000	\$1,669	\$2,000	\$1,000	\$1,000
	5	Miscellaneous			\$0	\$0	\$1,050	\$350	\$350
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$299,305	\$272,971	\$339,849	\$283,217	\$289,877
STAFFING RESOURCES									
Positions	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate		
Managerial/Executive	0	0	0	0	0	0	0	0	0
Technical/Front Line Services	5	5	5	5	5	5	5	5	5
Administrative Support	0	0	0	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0	0	0
TOTAL STAFFING			5	5	5	5	5	5	5
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Monitoring and compliance of companies in the EPZ, fiscal incentives, Free Zone Programmes					Forty (40) EPZ companies visited three (3) times for the year totalling a hundred and twenty (120) site visits. Forty (46) gaming companies visited an average of five (5) times per year totalling two hundred thirty (230) site visits.				
Preparation of investment policy papers					Seven (7) Policy papers prepared and three assessments for the Cabinet Sub Committee on Investment for the fiscal year				
Secretariat of the EPZ Committee Gaming Control Board, Lotteries Committee and National Free Zone Authority					Thirty (30) meetings held				
Establishment of the Gaming and Lotteries Commission					Completion of a strategy paper, policy paper implementation, TORs for staff and budget				
Review investment climate issues and a way forward					Three TORs and Investment Policy Papers prepared				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
One additional Investment Policy Officer needed									
One Clerk to enter data requested									
Start-up of the Gaming and Lotteries Commission will allow us to monitor and properly regulate the other programmes such as the Free Zones and Fiscal Incentives which we have been unable to allocate time and resources to properly monitor									
If the resources listed above are achieved, we will be able to satisfy the demand for more economic analysis on various investment requests and also policy papers to review investment climate issues and to review the current incentives offered by Government. This will allow us to conduct more compliance site visits and monitoring and allow us to allocate time and resources to ensure compliance of the companies in the Fiscal Incentives and Free Zones Programmes which we have been unable to accomplish									
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate		
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of policy papers developed		5	5	8					
Number of site visits of Gaming, Lotteries, Processing Zones and Free Zones		100	110	94					
Number of compliance inspections of Gaming, lotteries, Processing Zones and Free Zones		100	110	94					
Number of licence applications processed		30	30	42					
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Total Gaming and Lottery revenue		3,600,000	3,900,000	3,900,000					
Value of exports for FTZ and EPZ									
Total number of people employed in FTZ and EPZ									
Total number of Gaming licences issued		565	565	565					
Number of breaches in Gaming licences		1	0	0					
Number of fines/prosecutions		1	0	0					

PROGRAMME:			BELIZE TRADE AND INVESTMENT DEVELOPMENT SERVICES (BELTRAIDE)						
PROGRAMME OBJECTIVE:			To enhance Belize's prosperity by fostering investor confidence, entrepreneurship and business growth						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	50	GRANTS	\$0	\$0	\$2,140,930	\$2,465,259	\$2,427,792	\$2,430,000	\$2,433,600
	10	BELTRAIDE			\$2,140,930	\$2,465,259	\$2,427,792	\$2,430,000	\$2,433,600
TOTAL RECURRENT EXPENDITURE			\$0	\$0	\$2,140,930	\$2,465,259	\$2,427,792	\$2,430,000	\$2,433,600
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			0	0	0	0	0	0	0
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			0	0	0	0	0	0	0
Non-Established			0	0	0	0	0	0	0
Statutory Appointments			0	0	0	21	21	21	30
TOTAL STAFFING			0	0	0	21	21	21	30
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
To increase the number of export goods and services developed and promoted thorough the various trade agreements to which Belize is a signatory. Increase foreign direct investment and local investments for the economic priority sector of Belize for sustained job creation, enhance competitiveness and increase economic growth and undertake continued small business development for innovation and job creation									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
INVESTMENT PROMOTION AND GENERATION									
Number of potential FDI clients engaged					166				
Number of visits of potential FDI clients to Belize					20				
Number of investment deals negotiated					22				
Number of investment shows attended					9				
BUSINESS FACILITATION AND AFTERCARE									
Number of applications for FI and EPZ's					12				
Number of reinvestment proposals developed					2				
Number of non-incentives programs investments					1				
TRADE/EXPORT PROMOTION AND DEVELOPMENT									
Number of trade, exports, events, missions and shows attended					6				
Number of new exporters					1				
Number of export ready exporters					5				
SMALL ENTERPRISE PROMOTION AND DEVELOPMENT									
Number of training programs/outreach					88				
Number of clients supported					200				
Percentage of clients assisted that successfully had access to funding					60				
Number of Business Advising Hours to clients					1000				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
INVESTMENT PROMOTION AND GENERATION									
Number of FDI agreements concluded					13				
Value of investment deals					56,250,000				
BUSINESS FACILITATION AND AFTERCARE									
Number of investments from FI and EPZ					187,475,192				
Value of reinvestments					44,054,385				
Number of new jobs created from FI and EPZ concessions									
TRADE/EXPORT PROMOTION AND DEVELOPMENT									
Value of export and trade development deals									
Value of the exports of new products promoted									
Number of HACCP/GP certifications					2				
SMALL ENTERPRISE PROMOTION AND DEVELOPMENT									
Number of participants in trainings					500				
Number of new businesses established					25				
Value of sales of businesses assisted					264,730				
Total employment of businesses assisted					100				
Number of retained employment					150				
Value of business tax contributions of businesses assisted									
Number of formalised enterprises					50				
Number of clients assisted to access funding					30				

PROGRAMME:			FOREIGN TRADE						
PROGRAMME OBJECTIVE:			To provide legal and technical support to facilitate foreign trade, development of trade policy , trade mitigation, protocol and compliance, trade negotiations and monitoring and evaluation						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$373,204	\$360,366	\$381,475	\$366,598	\$384,460	\$388,931	\$390,527
	1	Salaries	\$361,823	\$344,605	\$360,460	\$352,952	\$365,303	\$374,531	\$376,127
	2	Allowances	\$2,000	\$8,159	\$13,500	\$6,275	\$11,032	\$6,275	\$6,275
	3	Wages (Unestablished Staff)	\$0	\$0	\$0	\$0	\$10	\$10	\$10
	4	Social Security	\$9,381	\$7,602	\$7,515	\$7,371	\$7,515	\$7,515	\$7,515
	5	Honorarium	\$0	\$0	\$0	\$0	\$600	\$600	\$600
	31	TRAVEL AND SUBSISTENCE	\$17,425	\$16,155	\$34,781	\$29,991	\$31,536	\$18,586	\$17,098
	1	Transport Allowance	\$1,200	\$3,889	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
	2	Mileage Allowance	\$1,164	\$1,604	\$11,357	\$5,706	\$8,112	\$2,434	\$946
	3	Subsistence Allowance	\$12,030	\$6,743	\$8,640	\$12,613	\$8,640	\$5,760	\$5,760
	5	Other Travel Expenses	\$3,030	\$3,918	\$8,784	\$5,672	\$8,784	\$4,392	\$4,392
	40	MATERIAL AND SUPPLIES	\$8,510	\$24,587	\$22,986	\$21,338	\$22,351	\$14,170	\$11,728
	1	Office Supplies	\$3,118	\$9,391	\$3,347	\$5,868	\$3,347	\$3,347	\$3,347
	5	Household Sundries	\$3,066	\$10,497	\$1,094	\$7,040	\$1,094	\$1,094	\$1,094
	14	Computer Supplies	\$2,327	\$4,698	\$2,545	\$1,061	\$2,545	\$2,545	\$2,545
	23	Printing Services	\$0	\$0	\$16,000	\$7,369	\$13,000	\$6,000	\$4,000
	24	Food Leave Allowance	\$0	\$0	\$0	\$0	\$2,365	\$1,184	\$742
	41	OPERATING COSTS	\$27,080	\$30,841	\$42,100	\$37,281	\$39,940	\$24,700	\$22,860
	1	Fuel	\$20,398	\$12,281	\$14,040	\$11,561	\$11,880	\$8,100	\$7,560
	3	Miscellaneous	\$5,452	\$12,509	\$12,000	\$12,632	\$12,000	\$3,000	\$3,000
	6	Mail Delivery	\$0	\$184	\$1,560	\$650	\$1,560	\$900	\$800
	9	Conferences and Workshops	\$1,229	\$5,868	\$14,500	\$12,437	\$14,500	\$12,700	\$11,500
	42	MAINTENANCE COSTS	\$18,914	\$16,533	\$17,400	\$15,225	\$15,900	\$11,800	\$11,300
	3	Furniture and Equipment	\$2,207	\$850	\$1,200	\$500	\$1,200	\$600	\$600
	4	Vehicles	\$8,454	\$3,986	\$3,000	\$4,650	\$3,000	\$3,000	\$3,000
	5	Computer Hardware	\$6,714	\$11,697	\$7,200	\$7,575	\$7,200	\$3,600	\$3,600
	10	Vehicle Parts	\$1,540	\$0	\$6,000	\$2,500	\$4,500	\$4,600	\$4,100
	43	TRAINING	\$0	\$0	\$0	\$0	\$2,600	\$1,425	\$2,600
	1	Course Costs	\$0	\$0	\$0	\$0	\$1,350	\$675	\$1,350
	5	Miscellaneous	\$0	\$0	\$0	\$0	\$1,250	\$750	\$1,250
	46	PUBLIC UTILITIES	\$42,896	\$28,628	\$36,000	\$27,247	\$33,600	\$24,000	\$24,000
	4	Telephone	\$42,896	\$28,628	\$36,000	\$27,247	\$33,600	\$24,000	\$24,000
TOTAL RECURRENT EXPENDITURE			\$488,029	\$477,111	\$534,742	\$497,680	\$530,387	\$483,612	\$480,113
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	3
Technical/Front Line Services			7	7	7	7	7	7	6
Administrative Support			5	6	6	6	6	6	6
Non-Established			1	0	0	0	0	0	0
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			15	15	15	15	15	15	15
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Development of a National Trade Policy . Initiate study for the Integration of Belize into SIECA					The National Trade Policy Framework is now in the final stages of an inter-ministerial collaborative process to produce and agree on a comprehensive set of guiding principles				
Establishment of the Belize National Competitions Committee and the Belize/Guatemala Trade Commission					The National Competition Authority is being established by enabling legislation, policy, institutional and administrative framework. The Belize-Guatemala PSA Administrative Commission has been established				
Conclusion of the CARICOM-Canada Free Trade Agreement, Belize - El Salvador Partial Scope Agreement and the Belize - Taiwan Partial Scope Agreement					The Caricom-Canada FTA is at an impasse. CARICOM is trying to broker an Agreement to entice Canada back to the negotiating table. The negotiations for a Belize-El Salvador PSA slowed due to divergence of negotiating positions and a new administration. Both countries have agreed to proceed on the principle of asymmetry. Taiwan is insisting on a FTA structured along the lines of FTA already negotiated with C.A.				
Commencement of the Belize - Mexico Partial Scope Agreement and Development of the Cross Regional Trading Center					This initiative will be pursued prominently in 2015				
Implementation of the CARIFORUM - EU Economic Partnership Agreement					Work continues by instituting the legislative and administrative requirements. Progress made in operationalizing the EPA through its funding component to assist domestic companies to sustain exports to the EU and to assist public sector				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
A draft proposal for Cross-Regional Trading Center between Belize and the Dominican Republic is being finalized. Our goal is to ensure that the institution will be hosted in Belize									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of trade negotiations conducted					2				
Number of partial scope agreements or other bilateral trade agreements managed					9				
Number of trading blocs or other multi-lateral trade agreements managed					3				
Number of trade disputes					7				
Number of other trade negotiations					1				
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Value of exports to countries with which Belize has a bilateral partial scope agreement					11,678,000				
Value of imports from countries with which Belize has a bilateral partial scope agreement					156,950,000				
Value of exports to countries with which Belize has a bilateral partial scope agreement					342,864,000				
Value of imports from countries with which Belize has a bilateral partial scope agreement					384,576,000				

PROGRAMME:			BUREAU OF STANDARDS						
PROGRAMME OBJECTIVE:			To prepare and develop standards for products and processes, to test and certify products, to investigate consumer complaints and administer the Weights and Measure Act						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$376,745	\$418,669	\$433,058	\$471,377	\$569,479	\$575,034	\$582,233
	1	Salaries	\$352,786	\$394,699	\$402,378	\$450,729	\$536,294	\$553,730	\$560,929
	2	Allowances	\$12,600	\$12,232	\$10,500	\$4,618	\$11,298	\$4,618	\$4,618
	3	Wages (Unestablished Staff)	\$0	\$0	\$7,716	\$3,455	\$8,856	\$3,455	\$3,455
	4	Social Security	\$11,359	\$11,738	\$12,464	\$12,574	\$12,631	\$12,631	\$12,631
	5	Honorarium	\$0	\$0	\$0	\$0	\$400	\$600	\$600
	31	TRAVEL AND SUBSISTENCE	\$19,086	\$23,218	\$39,600	\$33,245	\$37,977	\$28,753	\$25,541
	1	Transport Allowance	\$0	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200
	2	Mileage Allowance	\$0	\$0	\$0	\$68	\$541	\$541	\$541
	3	Subsistence Allowance	\$11,682	\$12,800	\$15,840	\$14,319	\$15,380	\$11,700	\$11,040
	5	Other Travel Expenses	\$7,404	\$10,417	\$23,760	\$18,857	\$20,856	\$15,312	\$12,760
	40	MATERIAL AND SUPPLIES	\$44,507	\$44,084	\$45,383	\$42,303	\$47,951	\$44,474	\$41,186
	1	Office Supplies	\$11,753	\$7,075	\$11,064	\$10,959	\$11,064	\$10,202	\$8,235
	2	Books & Periodicals	\$394	\$1,025	\$350	\$1,197	\$350	\$350	\$350
	3	Medical Supplies	\$179	\$105	\$358	\$681	\$358	\$358	\$358
	4	Uniforms	\$3,782	\$10,936	\$12,366	\$6,387	\$12,366	\$11,781	\$10,981
	5	Household Sundries	\$8,196	\$6,570	\$3,602	\$5,178	\$3,602	\$3,602	\$3,602
	6	Food	\$3,494	\$3,590	\$5,000	\$4,811	\$5,000	\$5,000	\$5,000
	14	Computer Supplies	\$8,884	\$7,956	\$8,407	\$6,597	\$8,407	\$6,377	\$5,857
	15	Office Equipment	\$7,826	\$6,828	\$4,236	\$6,494	\$4,236	\$4,236	\$4,236
	26	Miscellaneous	\$0	\$0	\$0	\$0	\$2,568	\$2,568	\$2,568
	41	OPERATING COSTS	\$33,355	\$26,680	\$57,847	\$47,656	\$52,340	\$41,710	\$38,329
	1	Fuel	\$15,028	\$6,772	\$30,947	\$18,127	\$25,440	\$25,920	\$25,920
	2	Advertising	\$1,046	\$0	\$12,263	\$5,362	\$12,263	\$5,513	\$4,132
	3	Miscellaneous	\$4,616	\$7,971	\$1,500	\$1,917	\$1,500	\$1,250	\$1,250
	6	Mail Delivery	\$2,218	\$2,729	\$1,027	\$1,612	\$1,027	\$1,027	\$1,027
	9	Conferences and Workshops	\$10,448	\$9,208	\$12,110	\$20,637	\$12,110	\$8,000	\$6,000
	42	MAINTENANCE COSTS	\$31,535	\$40,050	\$35,101	\$31,635	\$30,551	\$23,753	\$23,374
	1	Maintenance of Buildings	\$5,645	\$11,810	\$5,000	\$2,145	\$2,500	\$2,000	\$2,000
	2	Maintenance of Grounds	\$742	\$1,217	\$1,650	\$1,301	\$1,650	\$900	\$900
	3	Furniture and Equipment	\$3,727	\$143	\$6,990	\$2,909	\$4,940	\$3,940	\$3,940
	4	Vehicles	\$6,083	\$10,083	\$7,241	\$8,653	\$7,241	\$6,200	\$6,000
	5	Computer Hardware	\$6,959	\$612	\$1,579	\$1,648	\$1,579	\$679	\$500
	6	Computer Software	\$3,900	\$9,525	\$10,641	\$9,882	\$10,641	\$9,034	\$9,034
	8	Other Equipment	\$4,479	\$6,660	\$2,000	\$5,098	\$2,000	\$1,000	\$1,000
	43	TRAINING	\$23,110	\$39,885	\$49,370	\$35,898	\$38,053	\$18,451	\$17,310
	1	Course Costs	\$6,452	\$11,991	\$13,490	\$9,036	\$8,563	\$5,761	\$5,120
	5	Miscellaneous	\$16,658	\$27,894	\$35,880	\$26,862	\$29,490	\$12,690	\$12,190
	46	PUBLIC UTILITIES	\$26,202	\$21,629	\$24,000	\$19,813	\$21,600	\$19,200	\$19,200
	4	Telephone	\$26,202	\$21,629	\$24,000	\$19,813	\$21,600	\$19,200	\$19,200
TOTAL RECURRENT EXPENDITURE			\$554,540	\$614,216	\$684,359	\$681,926	\$797,950	\$751,374	\$747,173
CAPITAL II EXPENDITURE									
Act.		Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
		1002 Purchase of a Computer	\$17,165	\$2,080	\$0	\$8,505	\$0	\$0	\$0
		1584 Bureau of Standards	\$95,693	\$292,445	\$300,000	\$164,797	\$86,327	\$53,550	\$53,550
TOTAL CAPITAL II EXPENDITURE			\$112,858	\$294,525	\$300,000	\$173,302	\$86,327	\$53,550	\$53,550
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
		Managerial/Executive	1	1	1	1	1	1	1
		Technical/Front Line Services	10	10	10	10	10	10	10
		Administrative Support	3	3	3	3	4	4	4
		Non-Established	0	1	1	1	1	1	1
		Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING			14	15	15	15	16	16	16
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
To establish a national priority listing for standardization					A draft national priority list has been completed for submission to the Standards Advisory Council (SAC) for endorsement				
To establish relevant technical committees for standardization					No new technical committee established. However one (1) standard established - BZS 26 2014 Health through the MTBCASS Project . High Risk Technical Sub Committee working on draft for Recreational Scuba Diving for the Toursim Sector				
Ensure compliance with established Belize national standards					Secured attachment training for two Officers at the Saint Lucia Bureau of Standards in preparation of a Compliance programme for the inspection of tyres				
To increase market surveillance activities/inspections as it relates to metrology and consumer protection					727 instruments were verified for accuracy at petrol stations, industry, liquified petroleum gas & the medical institutions across municipalities and localities. 159 shop scales verified, 122 shops inspected for comparison of prices				
Introduce a national certification programme for key commodities of national interest					Pending stronger collaboration with other regulators/entities (BAHA, MOH, BELTRAIDE)				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
Roll out of the National Priority Standardization Plan									
Amendment/Revision to the National Standards for Tyres									
Establishment of Compliance Program for Tyres									
Signed MOU with the Customs and Excise Department									
Secure office space for the department at the Customs and Excise Department									
ISO 9001:2008 Quality Management System Certification									
Establishment of 5 year Strategic Plan									
Establishment of Communications Plan									
Installation of Metrology Laboratories									
Introduction of fees for legal Metrology Services									

KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of standards developed			8				
Number of inspections for standards of consumer products			150				
Number of products inspected and/or tested			3				
Number of new products certified			30				
Number of complaints reported			4000				
Number of business inspections for weights and measures			3				
Number of policy papers prepared							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Number of standards declared			4				
Number of products removed from the market			25				
Number of recorded injuries from non-certified							
Number of prosecutions for non-certified products			1				
Percentage of business failing weights and measures inspection			0				
Number of prosecutions for failure to adhere to correct weights and measures			50				

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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$1,039,281	\$1,049,718	\$1,092,926	\$1,255,183	\$1,182,111	\$1,197,496	\$1,211,162
	1	Salaries	\$989,132	\$986,320	\$951,429	\$1,157,270	\$1,035,596	\$1,048,486	\$1,061,376
	2	Allowances	\$29,575	\$41,202	\$69,600	\$53,650	\$69,600	\$69,600	\$69,600
	3	Wages (Unestablished Staff)	\$0	\$0	\$49,852	\$20,774	\$54,620	\$55,445	\$56,221
	4	Social Security	\$20,574	\$22,197	\$22,045	\$23,489	\$22,295	\$23,965	\$23,965
31	TRAVEL AND SUBSISTENCE		\$24,594	\$38,962	\$52,400	\$40,163	\$54,200	\$43,500	\$42,550
	1	Transport Allowance	\$80	\$975	\$23,700	\$10,254	\$23,700	\$23,700	\$23,700
	2	Mileage Allowance	\$135	\$1,405	\$500	\$258	\$500	\$500	\$500
	3	Subsistence Allowance	\$23,626	\$31,602	\$25,000	\$25,567	\$25,000	\$16,000	\$15,000
	5	Other Travel Expenses	\$752	\$4,979	\$3,200	\$4,084	\$5,000	\$3,300	\$3,350
40	MATERIAL AND SUPPLIES		\$22,733	\$19,139	\$23,860	\$22,887	\$29,100	\$26,700	\$24,250
	1	Office Supplies	\$12,403	\$7,713	\$8,050	\$8,788	\$9,500	\$9,000	\$8,000
	5	Household Sundries	\$9,470	\$6,174	\$9,100	\$7,284	\$9,500	\$9,000	\$8,000
	6	Food	\$132	\$3,783	\$2,650	\$2,388	\$5,000	\$4,000	\$3,500
	14	Computer Supplies	\$389	\$1,468	\$2,060	\$856	\$1,100	\$2,200	\$2,250
	15	Office Equipment	\$340	\$0	\$2,000	\$3,572	\$4,000	\$2,500	\$2,500
41	OPERATING COSTS		\$75,982	\$96,473	\$89,891	\$83,080	\$89,010	\$86,896	\$87,044
	1	Fuel	\$44,714	\$59,302	\$70,125	\$58,479	\$70,826	\$72,960	\$75,120
	2	Advertising	\$5,178	\$6,323	\$5,922	\$2,717	\$5,340	\$4,540	\$3,400
	3	Miscellaneous	\$21,799	\$28,855	\$8,000	\$18,977	\$7,000	\$5,000	\$4,000
	6	Mail Delivery	\$4,290	\$1,994	\$4,344	\$2,282	\$4,344	\$2,896	\$3,024
	9	Conferences and Workshops	\$0	\$0	\$1,500	\$625	\$1,500	\$1,500	\$1,500
42	MAINTENANCE COSTS		\$34,343	\$31,731	\$41,766	\$40,652	\$42,682	\$31,700	\$29,900
	3	Furniture and Equipment	\$4,809	\$5,799	\$5,500	\$5,074	\$6,000	\$4,000	\$4,000
	4	Vehicles	\$11,736	\$10,827	\$13,200	\$20,027	\$15,000	\$9,600	\$9,600
	5	Computer Hardware	\$15,460	\$15,105	\$2,080	\$6,809	\$2,122	\$2,200	\$2,300
	6	Computer Software	\$987	\$0	\$15,336	\$6,390	\$14,760	\$12,300	\$10,800
	10	Vehicle Parts	\$1,351	\$0	\$5,650	\$2,353	\$4,800	\$3,600	\$3,200
43	TRAINING		\$0	\$796	\$5,150	\$2,320	\$3,304	\$1,400	\$1,600
	1	Course Costs	\$0		\$2,575	\$1,250	\$1,652	\$700	\$800
	5	Miscellaneous	\$0	\$796	\$2,575	\$1,070	\$1,652	\$700	\$800
46	PUBLIC UTILITIES		\$51,453	\$52,755	\$55,800	\$57,186	\$68,100	\$58,800	\$60,000
	4	Telephone	\$51,453	\$52,755	\$55,800	\$57,186	\$68,100	\$58,800	\$60,000
50	GRANTS		\$3,406,126	\$3,763,112	\$3,712,596	\$3,750,091	\$3,867,620	\$3,877,844	\$3,887,880
	2	Organizations	\$353,781	\$350,802	\$350,000	\$387,495	\$350,000	\$350,000	\$350,000
	12	Statistical Institute of Belize	\$1,795,500	\$1,795,500	\$1,795,000	\$1,795,000	\$1,875,000	\$1,880,844	\$1,885,500
	13	Social Investment Fund	\$1,256,845	\$1,616,810	\$1,567,596	\$1,567,596	\$1,642,620	\$1,647,000	\$1,652,380
TOTAL RECURRENT EXPENDITURE			\$4,654,511	\$5,052,686	\$5,074,389	\$5,251,563	\$5,336,127	\$5,324,336	\$5,344,386
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
		303 Labour Force Survey	\$0	\$200,000	\$220,109	\$311,821	\$150,000	\$150,000	\$150,000
		930 EU - Banana Support Program	\$0	\$0	\$0	\$506	\$278,680	\$100,000	
		1000 Furniture & Equipment	\$14,923	\$15,000	\$5,686	\$6,972	\$20,000	\$20,000	\$25,000
		1434 Belize Rural Development Project	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
		1442 Household and Expenditure Survey	\$270,000	\$0	\$200,000	\$83,333	\$150,000	\$53,250	\$0
		1463 Rural Finance Project (IFAD)	\$0	\$315,871	\$408,542	\$170,226	\$200,000	\$0	\$0
		1464 Belize River Valley Water Project	\$0		\$200,000	\$323,333	\$0	\$0	\$0
		1490 Municipal Development Project	\$33,750	\$33,750	\$511,250	\$232,709	\$22,500	\$0	\$0
		1491 Implementing the Social Agenda of the National Poverty Elimination Strategy and Plan	\$41,787	\$0	\$0	\$0	\$0	\$0	\$0
		1613 Counterpart SIF Loan	\$195,530	\$322,613	\$551,870	\$695,049	\$300,000	\$285,000	\$0
		1670 BNTF VI (Counterpart Funds)	\$0	\$0	\$288,111	\$120,046	\$0	\$0	\$0
		1679 EU - Sugar Support Program	\$11,571	\$0	\$0	\$745,431	\$50,000	\$50,000	\$450,000
		1705 BNTF VII (Counterpart Funds)	\$0	\$0	\$258,862	\$107,859	\$363,012	\$2,500	\$0
		1707 Youth & Community Transformation Project	\$101,499	\$0	\$0	\$0	\$0	\$0	\$0
		1751 PSIP - MIS Consultancy	\$0	\$0	\$100,000	\$50,608	\$18,000	\$4,500	\$0
		1770 Road Safety Project	\$71,124	\$515,023	\$530,598	\$1,402,730	\$400,000	\$397,200	\$0
		1833 Growth and Poverty Reduction Strategy	\$79,958	\$139,603	\$0	\$0	\$0	\$0	\$0
		1847 Climate Resilient Development Project	\$0	\$0	\$0	\$0	\$11,600	\$33,750	\$33,750
		1909 Institutional Assessment of SIF	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
		1910 BNTF VIII	\$0	\$0	\$0	\$0	\$321,015	\$8,000	\$0
TOTAL CAPITAL II EXPENDITURE			\$820,143	\$1,541,860	\$3,275,028	\$4,250,624	\$2,354,807	\$1,104,200	\$658,750
CAPITAL III EXPENDITURE									
Act.	SoF (G/L)	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
		1463 CABI/L Rural Finance Program (CABI)	\$1,363,470	\$514,341	\$1,505,641	\$627,350	\$750,000	\$0	\$0
		1575 Belize River Valley Water Project	\$3,618,201	\$1,852,803	\$0	\$0	\$0	\$0	\$0
		1661 WB/L Municipal Development Project	\$3,786,640	\$4,963,521	\$970,000	\$1,604,360	\$0	\$0	\$0
		1671 SIF Poverty Alleviation Project	\$6,180,322	\$2,191,169	\$3,500,000	\$1,458,333	\$5,000,000	\$200,000	\$0
		1683 IFAD/L Rural Finance Program (IFAD)	\$2,072,734	\$500,000	\$1,000,000	\$416,667	\$633,400	\$0	\$0
		1705 BNTF Phase VII	\$0	\$0	\$2,000,000	\$833,333	\$4,000,000	\$50,000	\$0
		1707 Youth and Community Transformation Project	\$90,894	\$0	\$0	\$0	\$0	\$0	\$0
		1761 Enhancing Belize's Resilience to GCCA/G the Effects of Climate Change	\$598,860	\$0	\$0	\$0	\$3,000,000	\$8,000,000	\$11,000
		1770 CDB Road Safety project	\$568,737	\$4,676,830	\$3,000,000	\$1,250,400	\$3,791,000	\$397,200	\$0
		1818 CDB/L Sugar Cane Replanting Programme	\$157,984	\$104,187	\$216,468	\$228,267	\$160,400	\$138,090	\$35,330
		1833 UNDP Growth and Poverty Reduction Strategy	\$69,135	\$29,292	\$0	\$0	\$0	\$0	\$0
		1847 Climate Resilient Development Project	\$0	\$411,421	\$0	\$598,860	\$0	\$0	\$0
		1865 COMPENSATION	\$0	\$65,613	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$18,506,976	\$15,309,176	\$12,192,109	\$7,017,571	\$17,334,800	\$8,785,290	\$46,330

STAFFING RESOURCES							
Positions	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive	4	4	4	4	4	4	4
Technical/Front Line Services	10	10	10	10	10	10	10
Administrative Support	12	12	12	12	12	12	12
Non-Established	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING	26	26	26	26	26	26	26
PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2015/16			Achievements 2015/16				
Preparation of the Medium Term Development Strategies (MTDS) reports							
Preparation of quarterly Public Investment Programmes (PSIP) reports							
Development of policies, strategies and programs to reduce poverty							
Ensure that GoB funded projects are in line with policy documents such as MTDS, NPESAP etc							
Rationalization and co-ordination of externally funded capital programmes, bilateral and multilateral agencies such as U.K., Canada, W.B., E U.,U.N. etc.							
Monitoring performance of projects within the Ministry's purview							
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Number of PSIP reports produced							
Number of externally funded programmes							
Number of projects monitored							
Number of policies, strategies and programmes developed to reduce poverty							
Number of projects completed							
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of approved projects completed within timeframe and budget							
Percentage of PSIP reports produced on time							
Total value of approved projects							
Number of communities, organizations benefitting from projects implemented under the Social Investment Fund							

PROGRAMME:			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	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$459,478	\$476,687	\$573,392	\$525,982	\$542,302	\$593,017	\$532,122
1	Salaries		\$427,819	\$450,110	\$482,358	\$477,469	\$448,126	\$524,388	\$462,878
2	Allowances		\$21,500	\$15,600	\$15,000	\$10,625	\$15,000	\$15,000	\$15,000
3	Wages (Unestablished Staff)		\$0	\$0	\$12,036	\$5,015	\$14,965	\$15,518	\$16,049
4	Social Security		\$10,308	\$10,976	\$13,946	\$12,018	\$14,111	\$14,111	\$14,195
5	Honorarium		-\$150	\$0	\$900	\$375	\$2,100	\$0	\$0
7	Overtime		\$0	\$0	\$49,152	\$20,480	\$48,000	\$24,000	\$24,000
31	TRAVEL AND SUBSISTENCE		\$27,823	\$29,163	\$62,800	\$33,352	\$42,000	\$33,920	\$32,320
3	Subsistence Allowance		\$25,854	\$23,491	\$44,320	\$24,935	\$28,800	\$21,600	\$20,000
5	Other Travel Expenses		\$1,969	\$5,672	\$18,480	\$8,417	\$13,200	\$12,320	\$12,320
40	MATERIAL AND SUPPLIES		\$25,354	\$21,474	\$27,220	\$17,571	\$27,703	\$28,082	\$29,134
1	Office Supplies		\$4,054	\$4,668	\$6,590	\$4,403	\$5,159	\$6,590	\$6,590
2	Books & Periodicals		\$68	\$0	\$1,100	\$456	\$1,100	\$1,100	\$1,100
3	Medical Supplies		\$0	\$0	\$525	\$217	\$525	\$525	\$525
4	Uniforms		\$4,674	\$4,985	\$9,325	\$3,886	\$9,325	\$9,325	\$9,325
5	Household Sundries		\$2,861	\$4,932	\$4,238	\$3,550	\$4,238	\$4,238	\$4,238
14	Computer Supplies		\$13,697	\$6,810	\$4,392	\$4,625	\$6,306	\$5,254	\$6,306
23	Printing Services		\$0	\$80	\$1,050	\$434	\$1,050	\$1,050	\$1,050
41	OPERATING COSTS		\$38,489	\$35,996	\$69,310	\$48,157	\$60,350	\$59,850	\$60,350
1	Fuel		\$33,622	\$33,526	\$56,760	\$33,856	\$48,600	\$48,600	\$48,600
2	Advertising		\$0	\$0	\$4,050	\$1,684	\$4,050	\$4,050	\$4,050
3	Miscellaneous		\$4,699	\$2,471	\$5,700	\$10,986	\$4,900	\$4,900	\$4,900
6	Mail Delivery		\$168	\$0	\$1,250	\$522	\$1,250	\$1,250	\$1,250
9	Conferences and Workshops		\$0	\$0	\$1,550	\$1,108	\$1,550	\$1,050	\$1,550
42	MAINTENANCE COSTS		\$32,806	\$41,748	\$45,628	\$39,786	\$52,820	\$35,681	\$34,756
1	Maintenance of Buildings		\$2,836	\$3,100	\$2,300	\$1,018	\$3,200	\$3,200	\$3,200
2	Maintenance of Grounds		\$0	\$0	\$2,300	\$956	\$100	\$100	\$100
3	Furniture and Equipment		\$682	\$1,386	\$6,110	\$2,547	\$5,333	\$4,228	\$4,228
4	Vehicles		\$26,882	\$28,367	\$14,374	\$25,638	\$14,374	\$6,440	\$6,440
5	Computer Hardware		\$1,668	\$8,222	\$4,079	\$2,774	\$2,079	\$2,079	\$2,079
6	Computer Software		\$0	\$0	\$2,286	\$949	\$11,650	\$6,175	\$6,250
8	Other Equipment		\$739	\$673	\$5,650	\$2,353	\$10,125	\$7,500	\$6,500
10	Vehicle Parts		\$0	\$0	\$8,529	\$3,552	\$5,959	\$5,959	\$5,959
48	CONTRACTS & CONSULTANCIES		\$0	\$0	\$50,000	\$20,831	\$0	\$0	\$0
1	Payments to Contractors		\$0	\$0	\$5,000	\$2,081	\$0	\$0	\$0
2	Payments to Consultants		\$0	\$0	\$40,000	\$16,669	\$0	\$0	\$0
3	Reimbursements of Expenses		\$0	\$0	\$5,000	\$2,081	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE			\$583,949	\$605,067	\$828,350	\$685,679	\$725,175	\$750,550	\$688,682
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	454 Geological Services		\$0	\$39,181	\$42,000	\$17,500	\$100,000	\$100,000	\$100,000
	934 Landowners Share - Petroleum Royalties		\$613,142	\$509,360	\$399,999	\$259,194	\$175,000	\$300,000	\$300,000
TOTAL CAPITAL II EXPENDITURE			\$613,142	\$548,541	\$441,999	\$276,694	\$275,000	\$400,000	\$400,000
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			2	2	2	5	5	5	5
Technical/Front Line Services			4	4	5	4	4	4	4
Administrative Support			4	4	4	4	4	4	4
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			11	11	12	14	14	14	14
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Carry out study of the Corozal Basin and Belize Basin to advance knowledge of the geology and petroleum systems					Ongoing				
Carry out comprehensive revision of the petroleum legal and fiscal regimes					Ongoing				
Increase production to a minimum of 10,000 barrels per day					Ongoing				
Establish a work station for seismic processing and interpretation, well log analysis and interpretation and data management					work station for seismic interpretation completed, well log analysis and interpretation and data management ongoing				
Produce proper geological maps and formalized stratigraphic sections of Belize					Ongoing				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
Carry out study of the Corozal Basin and Belize Basin to advance knowledge of the geology and petroleum systems									
Carry out comprehensive revision of the petroleum legal and fiscal regimes									
Increase production to a minimum of 10,000 barrels per day									
Establish a work station for seismic processing and interpretation, well log analysis and interpretation and data management									
Produce proper geological maps and formalized stratigraphic sections of Belize									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of exploration license applications received and licenses issued					1	3	2	2	2
Number of licenses managed					0	0	1	1	1
Number of geological studies completed					9	9	10	5	5
Number of geology surveys completed					1	1	1	1	1
Number of new regulations prepared and skilled personnel acquired					2	1	2	2	2
Number of training programs completed in petroleum operations					14	15	17	12	12
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Total petroleum production					683,529	639,807	630,450	630,450	630,450
Total revenue from petroleum					22,449,111	13,154,831	11,731,594	11,731,594	11,731,594
Number of commercial discoveries									

MINISTRY : MINISTRY OF HOUSING AND URBAN DEVELOPMENT								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To assist the Ministry in Urban Development Services and construction of low income housing and with the inspection of works carried out in the repairs and construction of homes								
MISSION:								
The Ministry of Housing and Urban Development is responsible to implement government's view that a secure home is fundamental to the development of a strong family. The Ministry will take positive action in assisting families to access quality and affordable housing for all								
STRATEGIC PRIORITIES:								
To provide strategic direction policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programmes and activities								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
102	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$4,115,839	\$2,509,469	\$1,336,166	\$4,748,117	\$1,121,354	\$1,138,499	\$1,148,715
	Recurrent Expenditure	\$651,122	\$658,510	\$724,166	\$690,719	\$765,354	\$771,819	\$778,478
	Capital II Expenditure	\$3,464,717	\$1,850,959	\$612,000	\$650,722	\$356,000	\$366,680	\$370,237
	Capital III Expenditure	\$0	\$0	\$0	\$3,406,677	\$0	\$0	\$0
103	HOUSING DEVELOPMENT AND CONSTRUCTION	\$785,753	\$876,037	\$957,895	\$965,073	\$1,072,653	\$1,106,953	\$1,130,621
	Recurrent Expenditure	\$785,753	\$876,037	\$957,895	\$965,073	\$1,072,653	\$1,106,953	\$1,130,621
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$4,901,592	\$3,385,506	\$2,294,061	\$5,713,190	\$2,194,006	\$2,245,451	\$2,279,335
Recurrent Expenditure		\$1,436,875	\$1,534,547	\$1,682,061	\$1,655,791	\$1,838,006	\$1,878,771	\$1,909,098
Capital II Expenditure		\$3,464,717	\$1,850,959	\$612,000	\$650,722	\$356,000	\$366,680	\$370,237
Capital III Expenditure		\$0	\$0	\$0	\$3,406,677	\$0	\$0	\$0
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		3	3	3	3	3	3	3
Technical/Front Line Services		4	4	4	4	4	4	4
Administrative Support		15	15	15	15	15	15	15
Non-Established		34	34	34	34	34	34	34
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		56	56	56	56	56	56	56
SECTION 2: PROGRAMME DETAILS								
PROGRAMME:			STRATEGIC MANAGEMENT AND ADMINISTRATION					
PROGRAMME OBJECTIVE:			To provide strategic directions, policy planning, management and administrative services to support the efficient and effective operations of the ministry's programmes and activities					
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$385,984	\$386,897	\$398,152	\$403,649	\$428,467	\$434,932
	1	Salaries	\$340,907	\$346,467	\$339,547	\$361,354	\$363,927	\$370,124
	2	Allowances	\$29,050	\$25,352	\$37,900	\$24,929	\$37,900	\$37,900
	3	Wages (Unestablished Staff)	\$7,108	\$7,190	\$8,268	\$7,807	\$8,940	\$9,208
	4	Social Security	\$8,919	\$7,888	\$8,937	\$8,103	\$9,100	\$9,100
	5	Honorarium	\$0	\$0	\$1,500	\$625	\$3,600	\$3,600
	7	Overtime	\$0	\$0	\$2,000	\$831	\$5,000	\$5,000
	31	TRAVEL AND SUBSISTENCE	\$7,429	\$2,623	\$12,870	\$8,244	\$12,010	\$12,010
	1	Transport Allowance	\$0	\$120	\$300	\$472	\$300	\$300
	2	Mileage Allowance	\$0	\$17	\$1,622	\$677	\$1,622	\$1,622
	3	Subsistence Allowance	\$5,977	\$1,865	\$7,320	\$5,270	\$6,460	\$6,460
	5	Other Travel Expenses	\$1,452	\$621	\$3,628	\$1,825	\$3,628	\$3,628
	40	MATERIAL AND SUPPLIES	\$17,243	\$17,809	\$31,731	\$21,337	\$31,735	\$31,735
	1	Office Supplies	\$5,505	\$5,188	\$9,824	\$6,610	\$9,830	\$9,830
	2	Books & Periodicals	\$319	\$448	\$500	\$206	\$500	\$500
	3	Medical Supplies	\$753	\$123	\$1,047	\$488	\$1,046	\$1,046
	5	Household Sundries	\$4,062	\$4,962	\$7,415	\$4,938	\$7,416	\$7,416
	6	Food	\$3,688	\$4,612	\$2,748	\$3,950	\$2,749	\$2,749
	14	Computer Supplies	\$1,947	\$2,122	\$6,551	\$3,627	\$6,549	\$6,549
	15	Office Equipment	\$970	\$355	\$2,626	\$1,093	\$2,626	\$2,626
	23	Printing Services	\$0	\$0	\$1,020	\$425	\$1,020	\$1,020
	41	OPERATING COSTS	\$19,823	\$27,550	\$35,073	\$27,864	\$40,782	\$40,782
	1	Fuel	\$13,030	\$16,459	\$23,814	\$21,416	\$23,814	\$23,814
	2	Advertising	\$0	\$0	\$2,700	\$1,125	\$5,800	\$5,800
	3	Miscellaneous	\$6,792	\$10,918	\$5,159	\$3,903	\$7,768	\$7,768
	6	Mail Delivery	\$0	\$173	\$600	\$250	\$600	\$600
	9	Conferences and Workshops	\$0	\$0	\$2,800	\$1,169	\$2,800	\$2,800
	42	MAINTENANCE COSTS	\$19,981	\$18,206	\$39,586	\$28,146	\$40,685	\$40,685
	1	Maintenance of Buildings	\$4,693	\$960	\$8,500	\$3,594	\$8,500	\$8,500
	2	Maintenance of Grounds	\$2,340	\$2,135	\$1,800	\$1,484	\$1,800	\$1,800
	3	Furniture and Equipment	\$3,688	\$2,307	\$2,585	\$2,610	\$3,685	\$3,685
	4	Vehicles	\$8,093	\$12,804	\$9,600	\$12,402	\$9,600	\$9,600
	5	Computer Hardware	\$1,016	\$0	\$2,000	\$831	\$2,000	\$2,000
	6	Computer Software	\$150	\$0	\$2,000	\$1,768	\$2,000	\$2,000
	9	Spares for Equipment	\$0	\$0	\$1,200	\$500	\$1,200	\$1,200
	10	Vehicle Parts	\$0	\$0	\$11,901	\$4,957	\$11,900	\$11,900
	43	TRAINING	\$0	\$0	\$1,080	\$450	\$6,000	\$6,000
	5	Miscellaneous	\$0	\$0	\$1,080	\$450	\$6,000	\$6,000
	46	PUBLIC UTILITIES	\$25,978	\$37,425	\$37,674	\$33,029	\$37,674	\$37,674
	4	Telephone	\$25,978	\$37,425	\$37,674	\$33,029	\$37,674	\$37,674
	50	GRANTS	\$174,684	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000
	15	Central Building Authority	\$174,684	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000
TOTAL RECURRENT EXPENDITURE			\$651,122	\$658,510	\$724,166	\$690,719	\$765,354	\$778,478

CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	679	Home Improvement Grants & Loans	\$281,835	\$269,272	\$358,002	\$390,660	\$300,000	\$309,000	\$310,827
	1000	Furniture & Equipment	\$0	\$0	\$20,000	\$8,333	\$6,000	\$6,180	\$6,365
	1007	Capital Improvement of buildings	-\$100	\$0	\$34,000	\$14,167	\$0	\$0	\$0
	1727	Housing Assistance - Constituency Program	\$3,092,282	\$1,151,882	\$199,998	\$237,562	\$50,000	\$51,500	\$53,045
	1819	Constituency Assistance Program	\$0	\$429,806	\$0	\$0	\$0	\$0	\$0
	1825	Back to School Assistance Program	\$90,700	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$3,464,717	\$1,850,959	\$612,000	\$650,722	\$356,000	\$366,680	\$370,237
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	1727	PETRO Housing Assistance - CARIBE Constituency Program	\$0	\$0	\$0	\$2,342,631	\$0	\$0	\$0
	1901	PETRO Flood Relief Programme CARIBE	\$0	\$0	\$0	\$1,064,046	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$3,406,677	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			2	2	2	2	2	2	2
Technical/Front Line Services			0	0	0	0	0	0	0
Administrative Support			9	9	9	9	9	9	9
Non-Established			1	1	1	1	1	1	1
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			12	12	12	12	12	12	12
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
Construction of affordable homes for families throughout the country									
Provide housing grants to assist families with small scale home Improvements									
Provide support with technical staff to conduct inspections of construction projects									
Develop housing policy with technical support of international donor agency									
Provide support to municipal boards in establishing local building authorities									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of housing policy papers, reports and briefings prepared for ministers and /or cabinet									
Number of internal audits/business process reviews conducted									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Satisfaction rating of Ministers with policy advice provided									
Number of internal audits/business process improvements recommendations made									
Cost of administration as percentage of the ministry's budget									
Estimated number of homeless persons									

PROGRAMME:			HOUSING DEVELOPMENT AND CONSTRUCTION						
PROGRAMME OBJECTIVE:			To lend support to the Ministry in carrying out its functions and assisting in the construction/inspections of low cost home improvement, and the issuance of home Improvement grants approved						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS		\$684,022	\$723,582	\$736,911	\$762,106	\$801,904	\$836,204	\$859,872
1	Salaries		\$646,946	\$686,729	\$290,540	\$556,639	\$312,289	\$321,650	\$331,296
2	Allowances		\$7,733	\$7,600	\$8,900	\$5,223	\$11,900	\$11,900	\$11,900
3	Wages (Unestablished Staff)		\$0	\$0	\$404,269	\$168,656	\$442,427	\$467,366	\$481,388
4	Social Security		\$29,343	\$29,252	\$29,151	\$29,904	\$31,237	\$31,237	\$31,237
5	Honorarium		\$0	\$0	\$1,500	\$625	\$1,500	\$1,500	\$1,500
7	Overtime		\$0	\$0	\$2,551	\$1,060	\$2,551	\$2,551	\$2,551
31	TRAVEL AND SUBSISTENCE		\$11,052	\$3,356	\$14,834	\$6,357	\$14,834	\$14,834	\$14,834
1	Transport Allowance		\$83	\$300	\$300	\$300	\$300	\$300	\$300
2	Mileage Allowance		\$0	\$0	\$1,622	\$677	\$1,622	\$1,622	\$1,622
3	Subsistence Allowance		\$10,126	\$2,650	\$10,200	\$4,250	\$10,200	\$10,200	\$10,200
5	Other Travel Expenses		\$842	\$406	\$2,712	\$1,130	\$2,712	\$2,712	\$2,712
40	MATERIAL AND SUPPLIES		\$14,140	\$15,887	\$31,080	\$19,014	\$32,564	\$32,564	\$32,564
1	Office Supplies		\$4,324	\$2,817	\$8,925	\$4,723	\$8,936	\$8,936	\$8,936
3	Medical Supplies		\$105	\$318	\$1,051	\$574	\$1,045	\$1,045	\$1,045
5	Household Sundries		\$3,668	\$6,211	\$5,973	\$4,230	\$5,969	\$5,969	\$5,969
6	Food		\$5,458	\$4,674	\$2,065	\$1,755	\$2,065	\$2,065	\$2,065
14	Computer Supplies		\$584	\$1,866	\$7,385	\$3,770	\$8,869	\$8,869	\$8,869
15	Office Equipment		\$0	\$0	\$4,804	\$3,596	\$4,803	\$4,803	\$4,803
23	Printing Services		\$0	\$0	\$877	\$366	\$877	\$877	\$877
41	OPERATING COSTS		\$18,469	\$17,153	\$42,854	\$27,065	\$36,134	\$36,134	\$36,134
1	Fuel		\$15,901	\$11,437	\$34,920	\$19,543	\$28,200	\$28,200	\$28,200
2	Advertising		\$1,329	\$0	\$1,000	\$1,265	\$1,000	\$1,000	\$1,000
3	Miscellaneous		\$1,156	\$5,571	\$6,134	\$5,926	\$6,134	\$6,134	\$6,134
6	Mail Delivery		\$82	\$146	\$800	\$331	\$800	\$800	\$800
42	MAINTENANCE COSTS		\$11,013	\$23,147	\$44,600	\$34,896	\$44,600	\$44,600	\$44,600
1	Maintenance of Buildings		\$682	\$3,744	\$6,500	\$3,905	\$6,500	\$6,500	\$6,500
2	Maintenance of Grounds		\$0	\$1,721	\$1,000	\$1,019	\$1,000	\$1,000	\$1,000
3	Furniture and Equipment		\$2,411	\$2,377	\$6,050	\$4,112	\$6,050	\$6,050	\$6,050
4	Vehicles		\$7,920	\$14,275	\$9,975	\$17,091	\$9,975	\$9,975	\$9,975
5	Computer Hardware		\$0	\$780	\$2,025	\$842	\$2,025	\$2,025	\$2,025
6	Computer Software		\$0	\$250	\$2,000	\$831	\$2,000	\$2,000	\$2,000
8	Other Equipment		\$0	\$0	\$5,000	\$2,081	\$5,000	\$5,000	\$5,000
9	Spares for Equipment		\$0	\$0	\$2,300	\$956	\$2,300	\$2,300	\$2,300
10	Vehicle Parts		\$0	\$0	\$9,750	\$4,059	\$9,750	\$9,750	\$9,750
43	TRAINING		\$0	\$0	\$2,340	\$1,475	\$2,340	\$2,340	\$2,340
5	Miscellaneous		\$0	\$0	\$2,340	\$1,475	\$2,340	\$2,340	\$2,340
46	PUBLIC UTILITIES		\$9,282	\$2,366	\$10,276	\$10,193	\$10,276	\$10,276	\$10,276
4	Telephone		\$9,282	\$2,366	\$10,276	\$10,193	\$10,276	\$10,276	\$10,276
48	CONTRACTS & CONSULTANCIES		\$37,775	\$90,547	\$75,000	\$103,967	\$130,000	\$130,000	\$130,000
1	Payments to Contractors		\$37,775	\$90,547	\$75,000	\$103,967	\$130,000	\$130,000	\$130,000
TOTAL RECURRENT EXPENDITURE			\$785,753	\$876,037	\$957,895	\$965,073	\$1,072,653	\$1,106,953	\$1,130,621
STAFFING RESOURCES									
Positions	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate		
Managerial/Executive	1	1	1	1	1	1	1	1	
Technical/Front Line Services	4	4	4	4	4	4	4	4	
Administrative Support	6	6	6	6	6	6	6	6	
Non-Established	33	33	33	33	33	33	33	33	
Statutory Appointments	0	0	0	0	0	0	0	0	
TOTAL STAFFING			44	44	44	44	44	44	
PROGRAM PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16			Achievements 2015/16						
Provide financial assistance to low income families including grant assistance for urgent and essential home repairs and low interest loans to facilitate home ownership									
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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									
Number of households provided grant assistance for urgent and essential repairs									
Number of low income loans provided to assist with home purchase									
Number of home plans approved									
Number of homes inspected to ensure compliance with building code plans approved									
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Average value of grant assistance									
Average waiting time for loan assistance									
Number of people on waiting list for low income home loan									
Number of new housing units constructed as a result of home loans									
Percentage of population living in substandard housing									
Number of new homes constructed									
Percentage of new homes compliant with building code									

MINISTRY : MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT								
SECTION 1: MINISTRY SUMMARY								
VISION:								
To be a proactive and forward looking Governmnet Ministry that will champion the activities and services rendered to the people of Belize								
MISSION:								
To provide the best in service efficiencies and solutions that enable, encourage and promote a better life for all Belizeans								
STRATEGIC PRIORITIES:								
To provide organizational and management support to all Departments under the Ministry								
Formulate and support the development of policies and programmes in the areas of labour administration; local governance and rural advancement that will carry the Ministry forward								
Foster and develop an organizational culture that will be sensitive to the needs of the general public								
PROGRAMME EXPENDITURE SUMMARY								
No.	Programme	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
104	STRATEGIC MANAGEMENT AND ADMINISTRATION	\$821,703	\$827,227	\$989,170	\$969,558	\$1,057,324	\$1,060,530	\$1,062,080
	Recurrent Expenditure	\$821,703	\$827,227	\$989,170	\$969,558	\$1,057,324	\$1,060,530	\$1,062,080
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
105	RURAL COMMUNITY DEVELOPMENT	\$1,193,896	\$1,163,685	\$1,643,289	\$1,516,376	\$2,000,836	\$1,724,964	\$1,724,964
	Recurrent Expenditure	\$1,193,896	\$1,163,685	\$1,643,289	\$1,516,376	\$2,000,836	\$1,724,964	\$1,724,964
	Capital II Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
106	LABOUR DEPARTMENT	\$1,836,573	\$2,012,252	\$2,087,331	\$1,941,136	\$2,578,269	\$2,528,864	\$2,528,864
	Recurrent Expenditure	\$1,476,850	\$1,543,658	\$1,683,331	\$1,589,282	\$2,053,804	\$2,029,864	\$2,029,864
	Capital II Expenditure	\$359,723	\$468,594	\$404,000	\$351,853	\$524,465	\$499,000	\$499,000
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
107	LOCAL GOVERNMENT	\$7,342,559	\$6,553,309	\$5,379,240	\$6,750,372	\$5,229,755	\$5,650,686	\$5,650,686
	Recurrent Expenditure	\$6,528,334	\$5,881,030	\$4,669,040	\$6,241,585	\$4,920,755	\$4,742,086	\$4,742,086
	Capital II Expenditure	\$814,225	\$672,279	\$710,200	\$414,524	\$309,000	\$908,600	\$908,600
	Capital III Expenditure	\$0	\$0	\$0	\$94,263	\$0	\$0	\$0
TOTAL BUDGET CEILING		\$11,194,731	\$10,556,472	\$10,099,030	\$11,177,441	\$10,866,184	\$10,965,044	\$10,966,594
Recurrent Expenditure		\$10,020,783	\$9,415,599	\$8,984,830	\$10,316,801	\$10,032,719	\$9,557,444	\$9,558,994
Capital II Expenditure		\$1,173,948	\$1,140,873	\$1,114,200	\$766,377	\$833,465	\$1,407,600	\$1,407,600
Capital III Expenditure		\$0	\$0	\$0	\$94,263	\$0	\$0	\$0
STAFFING RESOURCES (MINISTRY)								
Managerial/Executive		30	30	30	32	35	34	34
Technical/Front Line Services		229	229	229	365	381	385	388
Administrative Support		126	126	126	106	105	106	106
Non-Established		182	182	182	196	187	184	184
Statutory Appointments		0	0	0	0	0	0	0
TOTAL STAFFING		567	567	567	699	708	709	712

SECTION 2: PROGRAMME DETAILS								
PROGRAMME:		STRATEGIC MANAGEMENT AND ADMINISTRATION						
PROGRAMME OBJECTIVE:		To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Ministry's programs and activities						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION								
RECURRENT EXPENDITURE								
SH No.	Item	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
30	PERSONAL EMOLUMENTS	\$673,216	\$676,710	\$768,138	\$768,861	\$756,536	\$791,193	\$791,193
1	Salaries	\$603,881	\$613,296	\$582,996	\$654,042	\$597,024	\$604,612	\$604,612
2	Allowances	\$41,104	\$38,807	\$49,104	\$48,366	\$64,392	\$64,392	\$64,392
3	Wages (Unestablished Staff)	\$10,945	\$0	\$98,244	\$40,935	\$65,424	\$83,976	\$83,976
4	Social Security	\$17,286	\$14,866	\$19,794	\$17,718	\$14,366	\$20,213	\$20,213
6	Ex-gratia Payment to Staff	\$0	\$9,740	\$18,000	\$7,800	\$15,330	\$18,000	\$18,000
31	TRAVEL AND SUBSISTENCE	\$54,197	\$44,515	\$52,764	\$47,993	\$66,948	\$67,684	\$67,634
1	Transport Allowance	\$49,384	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400
2	Mileage Allowance	\$0	\$468	\$3,594	\$2,711	\$10,708	\$10,922	\$10,922
3	Subsistence Allowance	\$3,580	\$4,510	\$7,440	\$6,087	\$10,600	\$10,812	\$10,812
5	Other Travel Expenses	\$1,233	\$7,137	\$9,330	\$6,796	\$13,240	\$13,550	\$13,500
40	MATERIAL AND SUPPLIES	\$16,804	\$17,922	\$26,328	\$24,826	\$68,960	\$45,213	\$46,813
1	Office Supplies	\$4,772	\$5,063	\$4,723	\$7,386	\$11,648	\$12,000	\$12,000
2	Books & Periodicals	\$0	\$86	\$531	\$448	\$1,780	\$260	\$260
3	Medical Supplies	\$0	\$0	\$329	\$140	\$332	\$599	\$599
5	Household Sundries	\$4,677	\$4,644	\$7,684	\$6,887	\$11,499	\$11,950	\$13,550
14	Computer Supplies	\$4,896	\$4,029	\$7,411	\$3,922	\$32,121	\$10,000	\$10,000
15	Office Equipment	\$2,459	\$4,099	\$3,650	\$5,211	\$7,180	\$7,400	\$7,400
23	Printing Services	\$0	\$0	\$2,000	\$831	\$4,400	\$3,004	\$3,004
41	OPERATING COSTS	\$22,368	\$29,086	\$76,140	\$72,090	\$73,080	\$78,120	\$78,120
1	Fuel	\$8,221	\$18,883	\$65,640	\$42,908	\$52,320	\$52,320	\$52,320
2	Advertising	\$0	\$0	\$2,700	\$2,222	\$3,000	\$3,600	\$3,600
3	Miscellaneous	\$14,122	\$10,203	\$4,200	\$25,460	\$15,000	\$18,000	\$18,000
6	Mail Delivery	\$26	\$0	\$600	\$250	\$960	\$1,200	\$1,200
7	Office Cleaning	\$0	\$0	\$1,800	\$750	\$600	\$1,800	\$1,800
8	Garbage Disposal	\$0	\$0	\$1,200	\$500	\$1,200	\$1,200	\$1,200
42	MAINTENANCE COSTS	\$16,238	\$17,237	\$24,600	\$19,317	\$36,400	\$22,200	\$22,200
1	Maintenance of Buildings	\$6,691	\$4,390	\$5,400	\$4,557	\$7,800	\$3,600	\$3,600
2	Maintenance of Grounds	\$1,600	\$80	\$3,300	\$4,075	\$2,400	\$3,000	\$3,000
3	Furniture and Equipment	\$1,614	\$5,208	\$3,900	\$1,715	\$4,800	\$2,400	\$2,400
4	Vehicles	\$6,245	\$7,394	\$7,200	\$6,970	\$15,000	\$7,200	\$7,200
5	Computer Hardware	\$89	\$165	\$2,400	\$1,000	\$4,800	\$3,600	\$3,600
8	Other Equipment	\$0	\$0	\$2,400	\$1,000	\$1,600	\$2,400	\$2,400
43	TRAINING	\$0	\$0	\$0	\$0	\$6,000	\$6,120	\$6,120
5	Miscellaneous	\$0	\$0	\$0	\$0	\$6,000	\$6,120	\$6,120
46	PUBLIC UTILITIES	\$28,556	\$34,318	\$31,200	\$32,302	\$35,400	\$36,000	\$36,000
4	Telephone	\$28,556	\$34,318	\$31,200	\$32,302	\$35,400	\$36,000	\$36,000
48	CONTRACTS & CONSULTANCIES	\$6,625	\$7,440	\$10,000	\$4,169	\$14,000	\$14,000	\$14,000
1	Payments to Contractors	\$6,625	\$7,440	\$10,000	\$4,169	\$14,000	\$14,000	\$14,000
49	RENTS & LEASES	\$3,698	\$0	\$0	\$0	\$0	\$0	\$0
6	Vehicle	\$3,698	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RECURRENT EXPENDITURE		\$821,703	\$827,227	\$989,170	\$969,558	\$1,057,324	\$1,060,530	\$1,062,080
STAFFING RESOURCES								
Positions	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate	
Managerial/Executive	4	4	4	4	4	4	4	4
Technical/Front Line Services	0	0	0	0	2	2	2	3
Administrative Support	16	16	16	16	15	16	16	16
Non-Established	0	0	0	0	0	0	0	0
Statutory Appointments	0	0	0	0	0	0	0	0
TOTAL STAFFING		20	20	20	20	21	22	23
PROGRAMME PERFORMANCE INFORMATION								
Key Programme Strategies/Activities for 2015/16				Achievements 2015/16				
Formulate policies and programs for all departments under the ministry				Policies were developed for some departments, other are in the streamline				
Provide management, supervision and oversight in the implementation of all approved activities				Provided guidance, supervision and oversight of all departments and their activities				
Promote and coordinate interaction between all stakeholders and beneficiaries for and within the ministry				Coordinated activities with the departments and invited stakeholders to participate and contribute				
Spare-head, coordinate and prepare all financial management activities for all the ministries				Conducted financial management training for municipalities countrywide for better accountability				
Evaluate progress of approved program activities within the ministry				Have developed plans for the way ahead with the departments under the Ministry				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)								
Providing additional support to departments in developing policies and procedures for better effectiveness and efficiency								
Will seek to partner with other Ministries/Departments, organizations and the community for improved effectiveness of the programmes under all the areas of responsibility of the Ministry								
Auditing of water board financials periodically								
Strengthening our human resource capacity and professionalism through training for better achievement of all department and Ministry goals and strategic objectives								
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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	22	24		20
Number of training courses for Ministry's staff		10	12	20	14	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	18	20	22		18
Number of training courses conducted for ministry's staff		8	6	10	10	12		12
Number of internal audits and inspections done to departments		9	5	15	15	20		20
Number of internal audits and inspections conducted to municipalities		7	9	9	9	9		9

PROGRAMME:			RURAL COMMUNITY DEVELOPMENT						
PROGRAMME OBJECTIVE:			To liaise with rural communities in an effort to empower the communities in addressing their basic needs. To create, develop and enhance the water distribution and proper sanitation systems within the rural localities in Belize						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$696,235	\$662,193	\$855,229	\$751,996	\$945,706	\$886,708	\$886,708
	1	Salaries	\$422,084	\$414,651	\$443,984	\$437,421	\$457,728	\$441,296	\$441,296
	2	Allowances	\$39,225	\$25,200	\$144,081	\$69,632	\$144,081	\$143,421	\$143,421
	3	Wages (Unestablished Staff)	\$213,121	\$202,408	\$241,776	\$223,009	\$317,172	\$275,768	\$275,768
	4	Social Security	\$21,805	\$19,934	\$25,388	\$21,935	\$26,725	\$26,223	\$26,223
	31	TRAVEL AND SUBSISTENCE	\$60,122	\$63,628	\$120,026	\$92,769	\$138,368	\$128,193	\$128,193
	2	Mileage Allowance	\$196	\$0	\$7,546	\$3,143	\$7,488	\$3,773	\$3,773
	3	Subsistence Allowance	\$52,244	\$49,165	\$108,480	\$75,649	\$115,680	\$113,760	\$113,760
	5	Other Travel Expenses	\$7,682	\$14,463	\$4,000	\$13,976	\$15,200	\$10,660	\$10,660
	40	MATERIAL AND SUPPLIES	\$24,784	\$28,038	\$49,315	\$38,717	\$79,407	\$42,541	\$42,541
	1	Office Supplies	\$7,714	\$14,643	\$40,626	\$29,790	\$53,481	\$21,041	\$21,041
	3	Medical Supplies	\$33	\$20	\$718	\$383	\$400	\$398	\$398
	4	Uniforms	\$0	\$0	\$0	\$0	\$14,000	\$14,000	\$14,000
	5	Household Sundries	\$6,461	\$8,713	\$4,146	\$5,578	\$4,349	\$3,277	\$3,277
	14	Computer Supplies	\$10,576	\$4,662	\$3,825	\$2,966	\$7,177	\$3,825	\$3,825
	41	OPERATING COSTS	\$150,729	\$162,632	\$256,919	\$196,069	\$292,435	\$282,092	\$282,092
	1	Fuel	\$132,412	\$128,815	\$200,160	\$147,864	\$235,900	\$247,800	\$247,800
	2	Advertising	\$354	\$0	\$3,000	\$1,250	\$6,000	\$3,000	\$3,000
	3	Miscellaneous	\$15,902	\$33,818	\$2,204	\$25,161	\$6,000	\$1,572	\$1,572
	7	Office Cleaning	\$0	\$0	\$3,840	\$1,600	\$3,840	\$3,840	\$3,840
	9	Conferences and Workshops	\$2,060	\$0	\$47,715	\$20,194	\$40,695	\$25,880	\$25,880
	42	MAINTENANCE COSTS	\$69,511	\$83,994	\$126,000	\$115,943	\$264,120	\$119,630	\$119,630
	1	Maintenance of Buildings	\$1,609	\$335	\$720	\$477	\$2,000	\$640	\$640
	2	Maintenance of Grounds	\$4,661	\$1,399	\$720	\$2,691	\$720	\$640	\$640
	3	Furniture and Equipment	\$1,120	\$1,512	\$2,000	\$1,877	\$122,700	\$2,000	\$2,000
	4	Vehicles	\$61,943	\$79,961	\$89,160	\$94,722	\$105,300	\$83,950	\$83,950
	5	Computer Hardware	\$0	\$0	\$2,000	\$1,238	\$2,000	\$2,000	\$2,000
	6	Computer Software	\$178	\$732	\$800	\$331	\$800	\$800	\$800
	10	Vehicle Parts	\$0	\$54	\$30,600	\$14,607	\$30,600	\$29,600	\$29,600
	43	TRAINING	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
	5	Miscellaneous	0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
	44	EX-GRATIA PAYMENTS	\$0	\$0	\$0	\$80,000	\$15,000	\$0	\$0
	2	Compensation & Indemnities	0	\$0	\$0	\$80,000	\$15,000	\$0	\$0
	46	PUBLIC UTILITIES	\$14,014	\$0	\$48,000	\$46,131	\$48,000	\$48,000	\$48,000
	4	Telephone	\$14,014	\$0	\$48,000	\$46,131	\$48,000	\$48,000	\$48,000
	50	GRANTS	\$178,500	\$163,200	\$187,800	\$194,750	\$187,800	\$187,800	\$187,800
	4	Municipalities	\$178,500	\$163,200	\$187,800	\$194,750	\$187,800	\$187,800	\$187,800
TOTAL RECURRENT EXPENDITURE			\$1,193,896	\$1,163,685	\$1,643,289	\$1,516,376	\$2,000,836	\$1,724,964	\$1,724,964
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Managerial/Executive			2	2	2	3	3	2	2
Technical/Front Line Services			10	10	10	11	11	15	15
Administrative Support			2	2	2	3	3	3	3
Non-Established			16	16	16	18	19	16	16
Statutory Appointments			0	0	0	0	0	0	0
TOTAL STAFFING			30	30	30	35	36	36	36
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
To improve the quality of life through the strengthening of local governance					Trained 40 water boards in Toledo, and Belize District on the electrical components of rural water systems. Also trained 120 village councils on the Village Councils Act and Accounting Regulations				
To assist communities in the adoption of safe and sustainable environmental practices that will result in the elimination of social and economic inequalities					Engaged in education campaigns along with UNDP on sustainability and water safety				
To provide improve sources of water to all rural localities in Belize					177 villages have access to piped water				
To ensure that water supplied to rural communities in Belize are consistent					Fifteen village water systems and forty-five pumps were repaired				
Key Programmes Strategies/Activities 2016/17 (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 assist communities in the adoption of safe and sustainable environmental practices that will result in the elimination of social and economic inequalities									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)									
Number of rural communities with the presence of a Rural Community Development Officer				196	196	196	196	196	196
Number of villages provided with new and improved water supply				43	43	43	30	24	24
Number of villages assisted with proper sanitation systems				160	177	185	190	194	196
Number of village leaders trained in the upkeep and maintenance of the water and sanitation systems				18	24	30	38	38	40
Number of villages active in community development projects				22	38	48	70	110	145
Number of village councils and water boards in full compliance with the financial regulations and village				150	175	210	250	275	310
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of rural communities with the presence of a Rural Community Development Officer				197	197	197	197	197	197
Number of villages provided with new and improved water supply				160	177	185	190	194	196
Number of villages assisted with proper sanitation systems									
Number of village leaders trained in the upkeep and maintenance of the water and sanitation systems				75	78	85	110	115	115
Number of villages active in community development projects				22	38	48	70	110	145
Number of village councils and water boards in full compliance with the financial regulations and village				150	175	210	250	275	310

PROGRAMME:			LABOUR DEPARTMENT						
PROGRAMME OBJECTIVE:			To administer the Labour Act of Belize as it applies to all business establishments in Belize and to advise the Minister of Labour with regards to the betterment of industrial relations and generally on all labour matters						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$1,079,147	\$1,158,361	\$1,210,972	\$1,224,981	\$1,399,694	\$1,425,829	\$1,425,829
	1	Salaries	\$1,012,507	\$1,094,157	\$987,538	\$1,101,164	\$1,174,598	\$1,198,091	\$1,198,091
	2	Allowances	\$25,467	\$25,732	\$36,684	\$25,182	\$53,700	\$53,700	\$53,700
	3	Wages (Unestablished Staff)	\$5,596	\$2,950	\$151,708	\$63,814	\$132,070	\$134,712	\$134,712
	4	Social Security	\$35,576	\$35,522	\$35,042	\$34,821	\$39,326	\$39,326	\$39,326
	31	TRAVEL AND SUBSISTENCE	\$84,255	\$33,389	\$103,400	\$64,213	\$184,972	\$178,751	\$178,751
	1	Transport Allowance	\$0	\$845	\$27,000	\$11,250	\$25,200	\$21,600	\$21,600
	2	Mileage Allowance	\$1,851	\$0	\$33,200	\$13,831	\$33,200	\$33,200	\$33,200
	3	Subsistence Allowance	\$65,228	\$32,544	\$33,200	\$25,449	\$37,600	\$33,200	\$33,200
	5	Other Travel Expenses	\$17,177	\$0	\$10,000	\$13,683	\$88,972	\$90,751	\$90,751
	40	MATERIAL AND SUPPLIES	\$65,863	\$73,927	\$82,294	\$72,085	\$104,294	\$113,074	\$113,074
	1	Office Supplies	\$19,331	\$21,741	\$30,000	\$31,952	\$31,000	\$31,600	\$31,600
	2	Books & Periodicals	\$12,347	\$13,822	\$1,000	\$419	\$1,000	\$1,000	\$1,000
	3	Medical Supplies	\$0	\$0	\$2,294	\$1,213	\$2,294	\$2,294	\$2,294
	4	Uniforms	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
	5	Household Sundries	\$23,444	\$24,140	\$9,000	\$15,797	\$10,000	\$9,000	\$9,000
	14	Computer Supplies	\$5,497	\$14,224	\$20,000	\$8,703	\$31,000	\$40,000	\$40,000
	15	Office Equipment	\$5,245	\$0	\$20,000	\$14,000	\$9,000	\$9,180	\$9,180
	41	OPERATING COSTS	\$66,586	\$63,755	\$117,844	\$94,780	\$178,004	\$140,288	\$140,288
	1	Fuel	\$47,170	\$19,406	\$49,680	\$33,011	\$47,520	\$48,403	\$48,403
	2	Advertising	\$1,279	\$670	\$9,000	\$4,903	\$9,000	\$9,000	\$9,000
	3	Miscellaneous	\$17,337	\$23,278	\$9,164	\$31,487	\$58,724	\$35,364	\$35,364
	9	Conferences and Workshops	\$800	\$20,401	\$50,000	\$25,379	\$62,760	\$47,521	\$47,521
	42	MAINTENANCE COSTS	\$45,085	\$74,369	\$78,100	\$46,652	\$80,400	\$81,200	\$81,200
	1	Maintenance of Buildings	\$8,462	\$11,765	\$4,000	\$1,669	\$6,000	\$6,000	\$6,000
	2	Maintenance of Grounds	\$3,771	\$296	\$2,500	\$1,522	\$3,000	\$3,000	\$3,000
	3	Furniture and Equipment	\$4,941	\$14,534	\$12,000	\$5,028	\$12,000	\$12,000	\$12,000
	4	Vehicles	\$27,593	\$35,884	\$42,800	\$27,333	\$42,000	\$42,800	\$42,800
	5	Computer Hardware	\$108	\$91	\$7,800	\$6,550	\$7,800	\$7,800	\$7,800
	6	Computer Software	\$210	\$11,800	\$9,000	\$4,550	\$9,600	\$9,600	\$9,600
	43	TRAINING	\$28,078	\$15,033	\$15,721	\$12,350	\$31,440	\$15,721	\$15,721
	5	Miscellaneous	\$28,078	\$15,033	\$15,721	\$12,350	\$31,440	\$15,721	\$15,721
	46	PUBLIC UTILITIES	\$107,836	\$124,825	\$75,000	\$74,223	\$75,000	\$75,000	\$75,000
	4	Telephone	\$107,836	\$124,825	\$75,000	\$74,223	\$75,000	\$75,000	\$75,000
TOTAL RECURRENT EXPENDITURE			\$1,476,850	\$1,543,658	\$1,683,331	\$1,589,282	\$2,053,804	\$2,029,864	\$2,029,864
CAPITAL II EXPENDITURE									
Act.	Description		2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	666	Contribution to Village Councils	\$91,190	\$120,874	\$125,000	\$119,771	\$125,000	\$125,000	\$125,000
	717	Rural Water Supply and Sanitation Project	\$173,563	\$233,629	\$150,000	\$95,082	\$150,465	\$125,000	\$125,000
	922	ILO/CUDA Child Labour Project	\$0	\$0	\$25,000	\$23,167	\$45,000	\$45,000	\$45,000
	940	Assistance to Town Councils	\$7,900	\$25,000	\$0	\$0	\$100,000	\$100,000	\$100,000
	1379	Contribution to DAVCO	\$0	\$0	\$10,000	\$4,167	\$10,000	\$10,000	\$10,000
	1643	Contribution to NAVCO	\$87,070	\$89,091	\$94,000	\$109,667	\$94,000	\$94,000	\$94,000
TOTAL CAPITAL II EXPENDITURE			\$359,723	\$468,594	\$404,000	\$351,853	\$524,465	\$499,000	\$499,000
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	Managerial/Executive		5	5	5	5	5	5	5
	Technical/Front Line Services		19	19	19	19	22	22	22
	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	53	53	53
PROGRAMME PERFORMANCE INFORMATION									
Key Programme Strategies/Activities for 2015/16					Achievements 2015/16				
To enhance the investigation of representations from employers and employees on all labour matters and through inspections of all business establishments					75% of Labour matters were investigated and resolved				
To receive and investigate complaints					Were able to assist with an amicable solution a number of labour/industrial disputes				
To provide Public Employment Services					Were able to assit job seekers				
To advise the Minister of Labour on the improvement of industrial relations and generally all labour matters									
To conduct Labour Education and disseminate report of the Labour Department					Developed the Labour and You Booklet and distributed countrywide				
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)									
Partnering with other stakeholders in educating the public (all affected) on Child Labour, Trafficking in Persons, Workplace Eduation on HIV/AIDS and forced labour									
Implementation of the Labour Market Information Systems to assist job seekers and employers									
Harmonization of Labour Legislations									
To assit Employers and Workers in resolving Labour complaints and be compliant with labour standards									
To advise the Minister of Labour on the improvement of industrial relations and generally all labour matters									
KEY PERFORMANCE INDICATORS			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 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	70	60	50	40
Number of negotiations facilitated between unions and employers				25	20	30	40	30	30
Number of workplace complaints investigated				2,000	1,000	1,600	1,500	1,600	1,600
Number of job seekers assisted				600	300	550	500	200	550
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)									
Number of disputes mediated				60	80	70	60	50	40
Number of negotiations facilitated between unions and employers				25	20	20	25	20	15
Number of workplace complaints settled				2,000	1,000	1,000	1,200	1,400	1,600
Number of job seekers employed through the Employment Service				600	300	200	250	200	200

PROGRAMME:			LOCAL GOVERNMENT						
PROGRAMME OBJECTIVE:			To provide and support local government governance, financial and technical matters to all local government agencies						
PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION									
RECURRENT EXPENDITURE									
SH No.	Item	Details of Expenditure	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	30	PERSONAL EMOLUMENTS	\$193,082	\$144,570	\$150,813	\$159,787	\$171,177	\$174,340	\$174,340
	1	Salaries	\$179,752	\$134,149	\$137,808	\$152,444	\$158,172	\$161,335	\$161,335
	2	Allowances	\$9,366	\$7,500	\$10,500	\$4,375	\$10,500	\$10,500	\$10,500
	4	Social Security	\$3,964	\$2,921	\$2,505	\$2,968	\$2,505	\$2,505	\$2,505
	31	TRAVEL AND SUBSISTENCE	\$17,642	\$34,497	\$76,902	\$41,801	\$95,628	\$97,390	\$97,390
	1	Transport Allowance	\$0	\$0	\$3,600	\$1,500	\$3,600	\$3,600	\$3,600
	2	Mileage Allowance	\$0	\$0	\$35,942	\$15,562	\$35,348	\$35,348	\$35,348
	3	Subsistence Allowance	\$9,627	\$5,877	\$16,640	\$9,874	\$32,880	\$32,880	\$32,880
	5	Other Travel Expenses	\$8,015	\$28,621	\$20,720	\$14,865	\$23,800	\$25,562	\$25,562
	40	MATERIAL AND SUPPLIES	\$15,028	\$24,133	\$20,530	\$11,859	\$23,730	\$24,068	\$24,068
	1	Office Supplies	\$4,574	\$12,115	\$6,000	\$5,507	\$6,000	\$6,000	\$6,000
	2	Books & Periodicals	\$370	\$6,644	\$950	\$689	\$950	\$950	\$950
	5	Household Sundries	\$4,475	\$0	\$0	\$0	\$0	\$0	\$0
	11	Production Supplies	\$0	\$522	\$11,980	\$4,994	\$15,180	\$15,486	\$15,486
	14	Computer Supplies	\$5,610	\$4,852	\$1,600	\$669	\$1,600	\$1,632	\$1,632
	41	OPERATING COSTS	\$32,820	\$32,117	\$35,000	\$31,337	\$36,600	\$41,568	\$41,568
	1	Fuel	\$20,268	\$19,084	\$18,000	\$8,472	\$13,200	\$18,000	\$18,000
	3	Miscellaneous	\$10,007	\$6,502	\$5,000	\$14,925	\$8,400	\$8,568	\$8,568
	6	Mail Delivery	\$1,483	\$0	\$0	\$0	\$0	\$0	\$0
	9	Conferences and Workshops	\$1,061	\$6,531	\$12,000	\$7,939	\$15,000	\$15,000	\$15,000
	42	MAINTENANCE COSTS	\$11,864	\$13,283	\$16,775	\$14,489	\$21,600	\$15,700	\$15,700
	3	Furniture and Equipment	\$2,907	\$383	\$2,000	\$1,181	\$3,600	\$2,000	\$2,000
	4	Vehicles	\$8,859	\$12,419	\$4,275	\$7,796	\$6,000	\$1,200	\$1,200
	5	Computer Hardware	\$28	\$142	\$4,000	\$2,799	\$4,000	\$5,000	\$5,000
	6	Computer Software	\$70	\$250	\$4,000	\$1,669	\$4,000	\$5,000	\$5,000
	10	Vehicle Parts	\$0	\$90	\$2,500	\$1,044	\$4,000	\$2,500	\$2,500
	43	TRAINING	\$8,050	\$10,983	\$10,000	\$8,677	\$10,000	\$12,000	\$12,000
	5	Miscellaneous	\$8,050	\$10,983	\$10,000	\$8,677	\$10,000	\$12,000	\$12,000
	46	PUBLIC UTILITIES	\$6,396	\$0	\$0	\$0	\$18,000	\$18,000	\$18,000
	4	Telephone	\$6,396	\$0	\$0	\$0	\$18,000	\$18,000	\$18,000
	50	GRANTS	\$6,243,452	\$5,621,446	\$4,359,020	\$5,973,636	\$4,544,020	\$4,359,020	\$4,359,020
	4	Municipalities	\$6,243,452	\$5,333,670	\$4,335,020	\$5,963,636	\$4,520,020	\$4,335,020	\$4,335,020
	5	Statutory Bodies	\$0	\$287,776	\$24,000	\$10,000	\$24,000	\$24,000	\$24,000
TOTAL RECURRENT EXPENDITURE			\$6,528,334	\$5,881,030	\$4,669,040	\$6,241,585	\$4,920,755	\$4,742,086	\$4,742,086
CAPITAL II EXPENDITURE									
Act.		Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
		111 Information Technology	\$0	\$0	\$25,000	\$10,417	\$25,000	\$25,000	\$25,000
		144 Emergency Management	\$416,641	\$313,491	\$350,000	\$145,833	\$0	\$350,000	\$350,000
		330 Fire Fighting	\$204,445	\$199,373	\$0	\$0	\$0	\$200,000	\$200,000
		921 HIV/AIDS Workplace Education Program	\$1,800	\$0	\$10,000	\$4,167	\$10,000	\$10,000	\$10,000
		1000 Furniture and Equipment	\$24,999	\$61,128	\$65,000	\$47,716	\$55,000	\$65,000	\$65,000
		1102 Purchase of Computers and Peripherals	\$28,889	\$0	\$50,000	\$61,689	\$60,000	\$50,000	\$50,000
		1279 Rescue Equipment (Nat. Fire Service)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
		1347 Contribution to DAVCO	\$21,146	\$50,506	\$53,000	\$26,524	\$53,400	\$53,000	\$53,000
		1481 Labour Consultancy for Law Revision	\$5,000	\$0	\$25,000	\$10,417	\$25,000	\$25,000	\$25,000
		1647 Tripartite Body	\$31,452	\$12,382	\$40,600	\$19,085	\$40,600	\$40,600	\$40,600
		1648 Advisory Body	\$10,837	\$9,382	\$41,600	\$17,333	\$40,000	\$40,000	\$40,000
		1775 Radar Accessories	\$11,516	\$26,017	\$50,000	\$71,343	\$0	\$50,000	\$50,000
		1814 Caribbean Advisory Disaster Management - Technical Advisory	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL II EXPENDITURE			\$814,225	\$672,279	\$710,200	\$414,524	\$309,000	\$908,600	\$908,600
CAPITAL III EXPENDITURE									
Act.	SoF	Description	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
		1865 Compensation	\$0	\$0	\$0	\$4,458	\$0	\$0	\$0
		1901 PETRO Flood Relief Programme CARIB	\$0	\$0	\$0	\$89,805	\$0	\$0	\$0
TOTAL CAPITAL III EXPENDITURE			\$0	\$0	\$0	\$94,263	\$0	\$0	\$0
STAFFING RESOURCES									
Positions			2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
		Managerial/Executive	1	1	1	1	1	1	1
		Technical/Front Line Services	1	1	1	1	2	2	4
		Administrative Support	0	0	0	0	0	0	0
		Non-Established	0	0	0	0	0	0	0
		Statutory Appointments	0	0	0	0	0	0	0
TOTAL STAFFING			2	2	2	2	3	3	5

PROGRAMME PERFORMANCE INFORMATION							
Key Programme Strategies/Activities for 2015/16				Achievements 2015/16			
To formulate policies and programs for the Local Government sectors				Still in process of developing policies that can be implemented across all municipalities			
To supervise implementation of activities in the Local Government sectors				closely supervising the accounting systems being used by all municipalities			
To provide administrative and legal advice to the Local Government sectors				Training was held with Municipalities on how to use accounting software			
To promote and coordinate interaction between the department and non-government agencies				Partnership was developed with UNDP to maintain child friendly municipalities and develop projects in that line			
To evaluate progress of activities with the Local Government sectors				Audit of all municipalities was held, reports submitted and recommendations made			
Key Programmes Strategies/Activities 2016/17 (aimed at improving performance)							
Pursue and Implement the Child Friendly initiative to certify every municipality							
Continue to coordinate the enactment of legislation for the better governance of Municipalities							
Continue to build the capacities of Municipalities by facilitating training in areas of deficiency							
Continue to build the monitor the performance of councils							
KEY PERFORMANCE INDICATORS	2013/14 Actual	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (Measures what has been/will be produced or delivered by the programme)							
Municipal Government Bill enacted					1	1	1
Municipal Service Regulations enacted					1	1	1
Trade Licensing (Amendment) Bill, enacted					1	1	1
Number of local governments certified as being Child Friendly				7	9	9	9
Number of training programs provided to local governments		12	15	20	15	15	25
Number of local government employees attending training		40	50	65	50	100	80
Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme)							
Percentage of local governments submitting financial reports			80	80	100	100	100
Percentage of local governments submitting Minutes of Meetings			20	20	100	100	100
Percentage of local governments certified as Child Friendly			80	80	100	100	100
Percentage of local governments using the Municipal Gov't Act			100	100	100	100	100
Percentage of local governments using the Municipal Service Regs.			20	20	100	100	100
Percentage increase in businesses registered for Trade License			20	20	20	20	20
Percentage increase in revenue from Trade Licensing			20	20	20	20	20

PART III

LOANS AND RECEIPTS

GOVERNMENT OF BELIZE

SUMMARY OF APPROVED CAPITAL II REVENUE
FOR THE FISCAL YEAR 2016/2017

SUMMARY OF HEADS AND PROGRAMMES OF PROPOSED CAPITAL REVENUE, LOANS AND GRANTS									
CATEGORY NO. HEAD NO /LINE-ITEM		DESCRIPTION	1 ACTUAL REVENUE 2013/2014	2 PRELIMINARY OUT-TURN 2014/15	3 APPROVED ESTIMATES 2015/16	4 PROJECTED OUT-TURN 2015/16	5 APPROVED REVENUE 2016/17	6 FORECAST REVENUE 2017/18	7 FORECAST REVENUE 2018/19
01 02	484	CAPITAL REVENUE							
		Sale of Equity/Property/Equipment	610,126	236,874	228,497	242,796	234,210	240,065	246,066
		Sale of Land	4,498,220	5,408,423	4,581,230	5,543,634	5,682,224	5,824,280	5,969,887
Total Capital Revenue			5,108,346	5,645,297	4,809,727	5,786,429	5,916,434	6,064,345	6,215,953
01 02	485	GRANTS							
		Cap. III Grants	29,714,585	19,819,023	30,569,048	25,983,691	31,580,868	32,054,581	3
		Other Grants	10,285,415	11,897,352	10,000,000	10,022,500	10,000,000	10,000,000	10,000,001
Total Grants			40,000,000	31,716,375	40,569,048	36,006,191	41,580,868	42,054,581	10,000,004
01 02	493	LOAN RECEIPTS							
		Foreign Loan Receipts (Cap. III)	42,492,630	62,171,882	63,998,900	65,598,873	62,318,929	58,000,000	59,450,000
		Other Foreign Loan Receipts (Budget Support)	59,000,000	97,257,254	76,000,000	55,334,965	35,000,000	35,000,000	26,000,000
Total Loans Receipts			101,492,630	159,429,136	139,998,900	120,933,838	97,318,929	93,000,000	85,450,000
06 09 08		CAPITAL REVENUE	5,108,346	5,645,297	4,809,727	5,786,429	5,916,434	6,064,345	6,215,953
		GRANTS	40,000,000	31,716,375	40,569,048	36,006,191	41,580,868	42,054,581	10,000,004
		LOAN RECEIPTS	101,492,630	159,429,136	139,998,900	120,933,838	97,318,929	93,000,000	85,450,000
TOTAL RECEIPTS			146,600,976	196,790,808	185,377,675	162,726,458	144,816,231	141,118,926	101,665,957

PART IV

APPROVED CAPITAL II

EXPENDITURE

APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2016/2017

SUMMARY OF CAPITAL II EXPENDITURE							
PROJECT OR EXPENDITURE TITLE	ACTUAL OUR-TURN 2013/14	ACTUAL OUT-TURN 2014/15	APPROVED ESTIMATES 2015/16	PROJECTED OUT-TURN 2015/16	APPROVED ESTIMATES 2016/17	FORECAST 2017/18	FORECAST 2018/19
Overall	111,592,851	120,034,984	97,785,174	94,884,966	93,431,776	82,151,675	71,713,779
OFFICE OF THE GOVERNOR GENERAL	15,781	14,994	15,137	13,306	40,000	28,500	25,400
JUDICIARY	266,831	200,932	87,576	287,053	52,760	52,000	-
LEGISLATURE	10,320	12,755	10,500	7,890	13,000	11,000	12,825
DIRECTOR OF PUBLIC PROSECUTIONS	20,762	21,078	52,100	24,115	40,000	40,000	40,000
AUDITOR GENERAL	17,427	10,410	26,002	10,835	40,000	40,000	40,000
OFFICE OF THE PRIME MINISTER	881,569	474,352	169,000	263,042	67,000	65,000	65,000
MINISTRY OF FINANCE, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	24,897,216	26,166,756	33,133,353	17,529,321	32,146,556	12,092,048	11,764,765
19 MINISTRY OF HEALTH	3,614,038	6,292,699	4,454,445	4,041,012	2,652,957	2,219,157	2,182,157
MINISTRY OF FOREIGN AFFAIRS	199,101	698,397	25,000	28,126	77,000	82,000	87,000
MINISTRY OF EDUCATION, YOUTH, SPORTS, AND CULTURE	5,659,026	6,783,294	4,717,251	5,398,809	4,764,860	4,544,860	4,544,860
MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT AND SUSTAINABLE DEVELOPMENT	4,192,250	5,734,293	3,471,437	3,603,031	2,378,483	2,378,483	2,378,483
MINISTRY OF NATURAL RESOURCES AND IMMIGRATION	10,507,639	17,373,716	11,797,659	14,111,147	11,718,659	18,384,200	-
MINISTRY OF TOURISM AND CIVIL AVIATION	457,830	310,841	851,021	978,103	1,254,000	658,300	662,300
MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	10,308,819	11,710,171	9,788,795	11,267,921	8,130,107	8,108,117	8,085,317
MINISTRY OF WORKS, TRANSPORT AND NEMO	42,444,892	36,163,434	21,069,993	28,799,182	22,562,532	27,083,000	35,998,000
MINISTRY OF NATIONAL SECURITY	2,375,382	1,738,608	2,077,227	1,734,229	2,372,945	2,552,945	2,502,945
ATTORNEY GENERAL'S MINISTRY	63,656	241,693	330,000	341,193	652,410	642,460	648,565
MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	1,711,752	3,633,610	4,382,477	5,246,727	3,279,042	1,995,325	1,498,325
MINISTRY OF HOUSING AND URBAN DEV.	3,464,714	1,850,959	612,000	650,722	356,000	366,680	370,237
MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT	483,846	601,992	714,200	549,202	833,465	807,600	807,600
Total Capital II	111,592,851	120,034,984	97,785,174	94,884,966	93,431,776	82,151,675	71,713,779

BELIZE ESTIMATES

APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2016/2017

APPROVED CAPITAL II EXPENDITURE FOR FISCAL YEAR 2016/2017									
	PROJECT OR EXPENDITURE TITLE	COST CENTRE	Actual Out-Turn	Actual Out-Turn	Approved Estimates	PROJECTED OUT-TURN	APPROVED ESTIMATES	Forecast	Forecast
			FY 13/14	FY 14/15	FY 15/16	FY 15/16	FY 16/17	FY 17/18	FY 17/18
11	OFFICE OF THE GOVERNOR GENERAL	0	15,781	14,994	15,137	13,306	40,000	28,500	25,400
	SUPPORT TO GOVERNOR GENERAL		15,781	14,994	15,137	13,306	40,000	28,500	25,400
	1000 1000 Furniture & Equipment	11017	9,757	10,000	10,137	11,223	15,000	15,000	11,400
	1003 1003 Upgrade of Office Building	11017	6,024	4,994	5,000	2,083	25,000	13,500	14,000
12	JUDICIARY	0	266,831	200,932	87,576	287,053	52,760	52,000	0
	GENERAL REGISTRY		227,880	148,432	87,576	85,638	52,760	52,000	-
	131 131 General Administration	12017	3,245	0	41,500	27,863	5,000	5,000	
	680 680 Renovation of GOB Building	12017	0	26,937	10,000	4,167	15,000	15,000	
	913 913 Judiciary	12017	60,229	20,895	21,076	29,858	15,000	15,000	
	1000 1000 Furniture & Equipment	12017	88,580	100,600	15,000	6,250	17,760	17,000	
	1007 1007 Capital Improvement of buildings	12017	0						
	1731 1731 Campaign for Registering Births, Marriages and Death	12017	47,826	0		17,500			
	1812 1812 United to End Violence Against Women	12017	28,000	0		0			
	MAGISTRATE COURT		38,951	52,500	0	11,532	0	0	0
	131 131 General Administration	12041	15,050	0					
	1000 1000 Furniture & Equipment	12063		0	0	11,532			
	1007 1007 Capital Improvement of buildings	12095	6,401	0					
	1007 1007 Capital Improvement of buildings	12106	17,500	52,500					
	SUPREME COURT		-	-	-	189,883	-	-	-
	1494 Renovation/Construction of Buildings	12031				189,883			
13	LEGISLATURE		10,320	12,755	10,500	7,890	13,000	11,000	12,825
	NATIONAL ASSEMBLY		10,320	6,556	10,500	7,890	13,000	11,000	12,825
	1000 1000 Furniture & Equipment	13017	2,478	6,556	3,000	1,250	5,000	3,000	4,125
	1002 1002 Purchase of computers	13017	0	0	2,500	4,557	3,000	3,000	3,200
	1007 1007 Capital Improvement of buildings	13017	7,842	0	5,000	2,083	5,000	5,000	5,500
	OMBUDSMAN		0	6,199	0	0	0	0	0
	1037 Purchase of Equipment	13038		6,199					
15	DIRECTOR OF PUBLIC PROSECUTIONS		20,762	21,078	52,100	24,115	40,000	40,000	40,000
	CROWN PROSECUTION SERVICE		20,762	21,078	52,100	24,115	40,000	40,000	40,000
	1000 1000 Furniture & Equipment	15017	7,610		30,000	12,500	25,000	25,000	25,000
	1002 1002 Purchase of computers	15017	13,152		22,100	11,615	15,000	15,000	15,000
16	1003 1003 Upgrade of Office Building	15018		21,078		0			
	AUDITOR GENERAL		17,427	10,410	26,002	10,835	40,000	40,000	40,000
	AUDITOR GENERAL		17,427	10,410	26,002	10,835	40,000	40,000	40,000
	1000 1000 Furniture & Equipment	16017	0		25,000	10,417	25,000	25,000	25,000
17	1002 1002 Purchase of computers	16017	17,427	10,410	1,002	418	15,000	15,000	15,000
	OFFICE OF THE PRIME MINISTER		881,569	474,352	169,000	263,042	67,000	65,000	65,000
	STRATEGIC MANAGEMENT		881,569	474,352	139,000	250,542	67,000	65,000	65,000
	1000 1000 Furniture & Equipment	17017	26,991	0	40,000	16,667	25,000	25,000	25,000
18	1002 1002 Purchase of computers	17017	7,879	4,880	24,000	10,000	15,000	15,000	15,000
	1007 1007 Capital Improvement of buildings	17017	5,913	0	75,000	80,890			
	1678 1678 Restore Belize Programme	17017	229,652	390,876	0	0	15,000	15,000	15,000
	1755 1755 Belize City Center (Construction)	17017	10,000	0		0			
	1795 1795 Building Lasting Peace Through Conflict Mediation	17017	44,962	38,596		0	12,000	10,000	10,000
	1813 1813 I AM BELIZE Programme	17017	16,447	0		35,165			
	1819 Financial Assistance for Housing Construction	17017		40,000					
	1831 1831 Start Up Costs - Belize Infrastructure Ltd.	17017	539,725	0	0				
	1832 Peace in the Parks Pg.					47,310			
	1838 Violence Prevention	17017		0		60,510			
	COMMUNICATIONS UNIT		-	-	30,000	12,500	-	-	-
	1000 1000 Furniture & Equipment	31048		0	30,000	12,500			
18	MINISTRY OF FINANCE, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	-	24,897,216	26,166,756	33,133,353	17,529,321	32,146,556	12,092,048	11,764,765
	MINISTRY OF FINANCE		24,258,898	25,074,465	32,917,659	16,443,963	31,190,137	11,264,935	11,137,652
	STRATEGIC MANAGEMENT		20,508,069	20,076,654	29,008,212	12,403,225	27,863,120	7,863,120	7,863,120
	375 375 Infrastructure Projects (Formally Community Projects)	18017	3,768,978	4,130,418	1,000,000	1,135,635	750,000	750,000	750,000
	624 624 Dredging of Haulover Creek River Mouth	18017		364,030	500,000	558,951	750,000	750,000	750,000
	762 762 Rural Electrification	18017	24,413	560,923	0				
	878 878 Assistance to Municipalities	18017	0	1,207,500	0				
	939 939 EU Rural Electrification	18017	138,206	0	0				
	1000 1000 Furniture & Equipment	18017	107,031	43,192	75,000	75,507	50,000	50,000	50,000
	1002 1002 Purchase of computers	18017		0	44,949	18,729	25,000	25,000	25,000
	1003 1003 Upgrade of Office Building	18017	0	237,185	200,143	471,838	150,000	150,000	150,000
	1007 1007 Capital Improvement of buildings	18017	163,638	0	0		0		
	1019 1019 Capital Subscription to IBRD. IMF. CDB. IDB	18017	1,759,232	2,930,441	3,000,000	2,763,957	3,000,000	3,000,000	3,000,000
	1021 Customs Reform & Modernization	18017		220,693					
	1316 1316 Purchase of Vehicles	18017	1,842,133	3,416,438	2,000,000	3,257,099	1,000,000	1,000,000	1,000,000
	1468 1468 Purchase of Generators	18017		0	0				
	1565 1565 Debt Swap Agreement - USA/TNC/GOB	18017	119,060	238,120	238,120	337,337	238,120	238,120	238,120
	1624 GOB Contribution NHI			0			200,000	200,000	200,000
	1656 1656 Social Assistance	18017	175,500	255,000					
	1723 Water and Sanitation (Placencia)	18017		452,084	200,000	679,851	200,000	200,000	200,000
	1808 1808 Legal and Professional Advisory Services	18017	9,234,315	2,072,050	1,000,000	1,413,561	1,000,000	1,000,000	1,000,000
	1820 1820 New National Bank (start up Costs)	18017	775,000	0	0				
	1821 1821 International Merchant Marine Reg. Of Belize	18017	2,392,069	0	0				
	1824 1824 BTL Telephone Project	18017	8,494	0	0				
	1825 1825 Back to Schools Assistance Program	18017		75,000	0	40,000			

APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2016/2017

	PROJECT OR EXPENDITURE TITLE	COST CENTRE	Actual Out-Turn	Actual Out-Turn	Approved Estimates	PROJECTED OUT-TURN	APPROVED ESTIMATES	Forecast	Forecast
			FY 13/14	FY 14/15	FY 15/16	FY 15/16	FY 16/17	FY 17/18	FY 17/18
19	1839 1839 Public Service Salary Adjustment	18017		0	20,000,000	-	20,000,000	0	0
	1841 1841 Payment of CXC Examinations	18017		0	750,000	312,500	500,000	500,000	500,000
	1845 1845 Mothers Day Appreciation Pg.	18017		905,907		933,260	0	0	0
	1848 1848 GOB Water and Sewerage Pjs.	18017		397,014	0	0			
	1851 1851 Med.Term Action Plan to Enhance Expenditure Mgt.	18017		765,659		0			
	1864 1864 Residential Mortgage Payment Programme	18017		1,805,000		405,000			
	1906 1906 E Filing CCJ	18017				0			
	TREASURY & ACCOUNTING SERVICES		59,631	94,207	249,650	148,081	143,380	158,042	144,456
	1000 1000 Furniture & Equipment	18163	3,000	0	16,773	6,989	15,096	13,586	
	1000 1000 Furniture & Equipment (Bze)	18071	22,190	25,911	80,339	33,475	30,000	30,000	30,000
	1002 1002 Purchase of computers	18071	27,837	16,107	42,538	61,784	38,284	54,456	54,456
	1002 1002 Purchase of computers (Cy)	18184		0	50,000	20,833	30,000	30,000	30,000
	1023 1023 Upgrade of building (Bze. City)	18163		6,064					
	1023 1023 Upgrade of building (Bmp)	18178	0	0	20,000	8,333			
	1023 1023 Upgrade of building (Cy)	18184	6,604	46,125	40,000	16,667	30,000	30,000	30,000
	INTERNAL REVENUE	-	443,175	713,940	934,983	514,788	305,597	365,733	252,036
	General Sales Tax Department	-	91,661	303,513	471,538	245,246	70,000	113,696	-
	1000 1000 Furniture & Equipment	18271	15,317	72,160	272,462	116,628	20,000	20,000	0
	1002 1002 Purchase of computers	18271	40,336	56,499	108,093	76,479	20,000	20,000	0
	1003 1003 Upgrade of Office Building	18271	36,008	174,854	90,983	52,139	30,000	73,696	0
	Income Tax Department	-	351,514	410,427	463,445	269,542	235,597	252,037	252,036
	1000 1000 Furniture & Equipment (Bze)	18311	116,197	90,841	123,893	66,916	50,000	50,000	50,000
	1002 1002 Purchase of computers	18311	35,591	41,568	39,552	23,717	35,597	52,037	52,036
	1003 1003 Upgrade of Office Building	18311	199,726	278,018	300,000	178,909	150,000	150,000	150,000
	CUSTOMS AND EXCISE REVENUE	-	37,747	232,763	326,701	167,975	371,550	371,550	371,550
	1000 1000 Furniture & Equipment (Bze)	18211	0	61,231	66,701	27,792	71,550	71,550	71,550
	1002 1002 Purchase of computers (Bze)	18211	37,747	34,568	60,000	56,850	100,000	100,000	100,000
	1003 1003 Upgrade of Office Building (Bze)	18211	0	136,964	200,000	83,333	200,000	200,000	200,000
	INFORMATION COMMUNICATION AND TECHNOLOGY		3,210,276	3,956,901	2,398,113	3,209,894	2,506,490	2,506,490	2,506,490
	1002 1002 Purchase of computers	18068	2,198,001	188,274	177,228	250,845			
	1007 1007 Capital Improvement of buildings	18068	730,186	321,838	0	0	56,490	56,490	56,490
	1171 1171 Computer Hardware & Other Assets	18068		0	470,885	196,202	750,000	750,000	750,000
	1468 1468 Purchase of Generators	18068	52,438	0	0	0			
	1495 1495 ICT Development	18068	229,651	3,446,789	750,000	2,346,180	1,500,000	1,500,000	1,500,000
	1783 1783 Purchase of Software	18068		0	1,000,000	416,667	200,000	200,000	200,000
	PUBLIC SERVICE		638,318	1,092,291	215,694	1,085,358	956,419	827,113	627,113
	STRATEGIC MANAGEMENT	-	21,564	84,424	116,750	118,632	90,000	90,000	90,000
	1000 1000 Furniture & Equipment	14017	15,954	50,801	62,250	65,210	50,000	50,000	50,000
	1002 1002 Purchase of computers	14017	0	23,995	44,500	49,255	30,000	30,000	30,000
	1007 1007 Capital Improvement of buildings	14017	5,610	9,628	10,000	4,167	10,000	10,000	10,000
	ELECTION AND BOUNDARIES		616,754	1,007,867	98,944	966,726	657,733	568,667	428,667
	131 131 General Administration	14081	573,255	945,936	58,944	946,996	250,000	140,000	0
	1000 1000 Furniture & Equipment	14081	34,979	51,347	40,000	19,730	75,261	96,195	96,195
	1002 1002 Purchase of computers	14081	8,520	8,934	0	0	176,900	176,900	176,900
	1003 1003 Upgrade of Office Building	14081				0	136,882	136,882	136,882
	1007 1007 Capital Improvement of buildings	14081	0	1,650		0	18,690	18,690	18,690
	ENERGY MANAGEMENT		-	-	-	-	208,686	168,446	108,446
	131 131 General Administration	36028					150,000	109,760	49,760
	680 680 Renovation of GOB Building	36028					15,000	15,000	15,000
	1000 1000 Furniture & Equipment	36028					15,885	15,885	15,885
	1007 1007 Capital Improvement of buildings	36028					12,801	12,801	12,801
	1846 1846 Presidency Pro Tempore of SICA meetings	36028					15,000	15,000	15,000
	19 MINISTRY OF HEALTH		3,614,038	6,292,699	4,454,445	4,041,012	2,652,957	2,219,157	2,182,157
	STRATEGIC MANAGEMENT		3,614,038	5,591,983	3,954,445	3,747,932	2,652,957	2,219,157	2,182,157
	818 818 Rabies Campaign	19017		50,627			50,000	50,000	50,000
	822 822 UNICEF Programme - Health	19017	0	67,035	67,088	27,953			
	1002 1002 Purchase of computers	19017	50,487	103,217	90,000	88,773	90,000	90,000	90,000
	1037 1037 Purchase of other equipment (MOF)	19017	12,900	197,845	37,153	24,360	100,000	100,000	100,000
	1046 1046 Upgrade of Medical Buildings	19017	904,000	434,953	297,000	211,278	297,000	297,000	297,000
	1051 1051 Technical Agreement - Belize/Cuba	19017	1,216,922	1,604,828	1,400,000	1,642,307	1,400,000	982,157	945,157
	1057 1057 Laboratory Equipment (Central Med. Lab.)	19017	0	187,095	402,408	167,670	150,000	150,000	150,000
	1151 1151 Purchase of other equipment	19017	250,000	419,977	360,000	150,000	150,000	150,000	150,000
	1235 1235 Purchase of medical equipment	19017	203,465	340,793	340,793	194,446	200,000	200,000	200,000
	1494 1494 Renovation/Construction	19017	94,732	268,279	300,000	174,700	200,000	200,000	200,000
	1629 1629 National Health Insurance (Corozal)	18017		498,000	0	0	0	-	-
	1739 1739 Improving Childrens Health and Nutrition in Poor Mayan Communities	19298	377,515	778,637	510,035	847,368	-	-	-
	1753 1753 MesoAmerica Health 2015	19298	482,253	607,326	149,968	152,982	-	-	-
	1768 1768 Mental Health Uplifting Project	19017	21,764	0	-		-		
	1838 1838 Violence Prevention	19017				1,484	15,957		
	1846 1846 Meeting of Councillors of SICA	19018		33,371					
	1856 1856 Elimination of Malaria in Mesoamerica & Hispaniola	19298				31,494			
	COMMUNITY BASED SERVICES		-	700,716	500,000	293,080	-	-	-
	1852 1852 C/part - Critical Materna/Neonatal serv..Belize	19188		700,716	500,000	293,080	-	-	-
20	MINISTRY OF FOREIGN AFFAIRS		199,101	698,397	25,000	28,126	77,000	82,000	87,000
	STRATEGIC MANAGEMENT		199,101	698,397	25,000	28,126	77,000	82,000	87,000
	1000 1000 Furniture & Equipment	20017	11,348	7,734			35,000	35,000	35,000
	1002 1002 Purchase of computers	20017					12,000	12,000	12,000
	1007 1007 Capital Improvement of buildings	20017		0					

BELIZE ESTIMATES									
APPROVED CAPITAL II EXPENDITURE FOR THE FISCAL YEAR 2016/2017									
	PROJECT OR EXPENDITURE TITLE	COST CENTRE	Actual Out-Turn	Actual Out-Turn	Approved Estimates	PROJECTED OUT-TURN	APPROVED ESTIMATES	Forecast	Forecast
			FY 13/14	FY 14/15	FY 15/16	FY 15/16	FY 16/17	FY 17/18	FY 17/18
21	1316 Purchase of vehicle (Embassy in DC)	20039				-			
	1771 1771 Public Education Strategy (for Referendum on Compromise)	20017	187,753	29,010	25,000	28,126	30,000	35,000	40,000
	1846 Presidency Pro-Tempore SICA	20017		661,653					
	MINISTRY OF EDUCATION, YOUTH, SPORTS, AND CULTURE		5,659,026	6,783,294	4,717,251	5,398,809	4,764,860	4,544,860	4,544,860
	STRATEGIC MANAGEMENT		5,659,026	6,783,294	4,717,251	5,398,809	3,064,260	3,064,260	3,064,260
	300 300 Apprenticeship Programme	21017	607,124	570,215	513,851	551,406	500,000	500,000	500,000
	370 370 Youth Development Services	21017	29,947	29,922	30,000	42,435			
	391 391 National Sports Council	21017	56,331	205,413	100,000	138,620	-	-	-
	1000 1000 Furniture & Equipment	21017	119,372	158,591	90,000	89,623	50,000	50,000	50,000
	1002 1002 Purchase of computers	21017		0					
	1004 1004 Purchase of other office equipment (MPS)	21017	15,133	44,814	20,000	8,333	0	0	0
	1007 1007 Capital Improvement of buildings	21017	278,761	590,883	500,000	488,199	50,000	50,000	50,000
	1089 1089 National Library Service	21017	300,000	381,042	300,000	425,000	350,000	350,000	350,000
	1094 1094 Special Education Unit	21017	42,588	62,459	100,000	51,769	100,000	100,000	100,000
	1098 1098 Quality Assurance & Development Service	21017	65,185	48,872	50,000	26,755	50,000	50,000	50,000
	1340 1340 National Council of Education	21017	0	19,190	60,000	31,382	55,800	55,800	55,800
	1421 Management of Marion Jones Sports Complex	21017		200,000	200,000	233,333	0		
	1470 1470 Teacher Education & Development Unit	21017	224,970	213,591	225,000	246,635	250,000	250,000	250,000
	1495 1495 ICT Development	21017	122,996	186,645	187,100	97,158	100,000	100,000	100,000
	1604 1604 Construction/Infrastructure Projects	21017	462,144	600,000	600,000	584,568	500,000	500,000	500,000
	1628 1628 School Feeding & Nutrition Program	21017	695,190	662,714	600,000	573,899	500,000	500,000	500,000
	1650 1650 Youth Programme and Initiatives	21017	274,998	304,952	305,000	300,832	0	0	0
	1656 1656 Social Assistance	21017		19,500					
	1674 1674 YFF the Future (Participation of Governance)	21017	199,871	199,748	200,000	191,568	0	0	0
	1701 1701 Village Sports Facilities Lightning Project (Belmopan)	21017	73,828	147,656	100,000	66,667	0	0	0
	1735 1735 Enhancement of Policy and Strategy Framework in the Education Sector	21017	32,576	35,245	36,300	47,285	58,460	58,460	58,460
	1740 1740 Skills Training Programme	21017	0	0	50,000	20,833	50,000	50,000	50,000
	1754 Child Survival, Education and Development	21017		165,239	150,000	451,190	0	0	0
	1755 1755 Belize City Center (Construction)	21017	1,238,153	0					
	1786 1786 School Inspectorate Pilot Project	21017	115,398	260,960	300,000	277,919	300,000	300,000	300,000
	1825 1825 Back to School Assistance Program	21017	704,461	697,092		367,197			
	1841 Payment of CXC Examinations	21017		810,000					
	1846 Presidency Pro- Tempore SICA	21017		90,850					
	1858 Education Quality Improvement Programme	21068				68,619	0	0	0
	1866 Reintroduction of the CET Model	21017		77,701		17,584	50,000	50,000	50,000
	1907 CXC 4th Governance Meeting	21017							
	1914 1914 Belize Qualification and Quality Assurance Authority	21017					100,000	100,000	100,000
	NATIONAL ARCHIVES AND RECORDS MANAGEMENT		-	-	-	-	185,000	165,000	165,000
	451 451 Construction of Archives Building	14058					20,000	0	0
	1000 Furniture and Equipment	14058					100,000	100,000	100,000
	1002 Purchase of Computers	14058					25,000	25,000	25,000
	1007 Capital Improvement of Buildings - Archives Building Bmp	14058				0	40,000	40,000	40,000
	SCIENCE & TECHNOLOGY	-	-	-	-	-	-	-	-
	YOUTH SUPPORT SERVICES		-	-	-	-	315,600	315,600	315,600
	370 370 Youth Development Services	25051					45,600	45,600	45,600
	1000 Furniture and Equipment	25051					40,000	40,000	40,000
	1004 Purchase of Other Office Equipment	25051					30,000	30,000	30,000
	1007 Capital Improvement of Buildings	25051					50,000	50,000	50,000
	1650 1650 Youth Programme and Initiatives	25051					50,000	50,000	50,000
	1674 1674 YFF the Future (Participation of Governance)	25051					100,000	100,000	100,000
	SPORTS DEVELOPMENT		-	-	-	-	1,200,000	1,000,000	1,000,000
	391 391 National Sports Council	21381	-	-	-	-	100,000	100,000	100,000
	1000 1000 Furniture & Equipment	21381					50,000	50,000	50,000
	1007 1007 Capital Improvement of buildings	21381					100,000	100,000	100,000
	1421 Management of Marion Jones Sports Complex	21381					500,000	500,000	500,000
	1650 1650 Youth Programme and Initiatives	21381					150,000	150,000	150,000
	1701 1701 Village Sports Facilities Lightning Project (Belmopan)	21381					100,000	100,000	100,000
	1915 Consejo del Istmo	21381					200,000		
22	MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT AND SUSTAINABLE DEVELOPMENT		4,192,250	5,734,293	3,471,437	3,603,031	2,378,483	2,378,483	2,378,483
	STRATEGIC MANAGEMENT		602,049	867,508	714,160	655,549	647,118	647,118	647,118
	701 701 Conservation Management	28017	83,710	139,006	100,000	127,372	100,000	100,000	100,000
	933 933 Marine Reserve - Ecosystems Management	28017	138,507	148,952	150,000	123,537	100,000	100,000	100,000
	1000 1000 Furniture & Equipment	28017	20,855	54,118	68,000	54,763	50,000	50,000	50,000
	1002 1002 Purchase of computers	28017	0	10,774	17,120	15,715	17,118	17,118	17,118
	1007 1007 Capital Improvement of buildings	28017	24,368	73,415	90,000	50,730	90,000	90,000	90,000
	1112 1112 Conservation Compliance Unit	28017	142,477	140,520	140,000	136,648	150,000	150,000	150,000
	1002 1002 Purchase of computers	28017	10,116	0					
	1733 1733 Panthera Partners in Wild Cat Conservation	28017	1,252	0		10,659	0	0	0
	1776 1776 Enhancing Security - Fisheries Compound	28017	13,119	0	44,440	23,963	30,000	30,000	30,000
	1809 1809 Public Education and Awareness	28017	21,442	42,502	54,600	42,922	40,000	40,000	40,000
	1817 1817 Rosewood Assessment Amnesty	28017	46,446	98,160	-	-			
	1826 1826 Pine Bark Beetle Control	28017	99,757	127,918	50,000	69,240	70,000	70,000	70,000
	1846 1846 Presidency Pro Tempore SICA- Meeting	28017		32,143			-	-	-

BELIZE ESTIMATES									
APPROVED CAPITAL II EXPENDITURE FOR THE FISCAL YEAR 2016/2017									
	PROJECT OR EXPENDITURE TITLE	COST CENTRE	Actual Out-Turn	Actual Out-Turn	Approved Estimates	PROJECTED OUT-TURN	APPROVED ESTIMATES	Forecast	Forecast
			FY 13/14	FY 14/15	FY 15/16	FY 15/16	FY 16/17	FY 17/18	FY 17/18
23	AGRICULTURE RESEARCH AND DEVELOPMENT		3,373,502	4,438,093	2,121,501	2,554,864	1,249,300	1,249,300	1,249,300
	149 149 Research & Development	22017	95,448	164,941	170,000	111,037	100,000	100,000	100,000
	151 151 Statistical Data Collection & Analysis	22017	22,019	158,766	30,000	24,810	30,000	30,000	30,000
	214 National Agricultural Show	22017		83,600		120,000			
	1000 1000 Furniture & Equipment	22017	0	0	10,000	14,083	10,000	10,000	10,000
	1002 1002 Purchase of computers	22017			0	0	30,000	30,000	30,000
	1113 1113 Support to Districts (MAFC)	22017	149,235	197,159	150,000	115,300	100,000	100,000	100,000
	1117 Medfly Indications Programme	22017	138,480						
	1119 1119 Agricultural Diversification	22017	51,707	69,630	75,000	55,909	50,000	50,000	50,000
	1123 1123 Crop Development formally Support to Traditional Crops	22017	50,806	51,200	150,500	100,980	75,000	75,000	75,000
	1124 Renovation - Office rooms - Yo Creek Agric. Station	22017				166,215			
	1426 1426 National Livestock Program	22017	101,291	127,681	0		50,000	50,000	50,000
	1427 1427 Support to Nutrition Security Commission	22017	28,233	0	0	1,614	10,000	10,000	10,000
	1474 1474 Expanding Small Scale Fish Farming for Rural Communities	22017	0	0	0		10,000	10,000	10,000
	1486 1486 Influenza A-H1N1 Virus Containment	22017		287,412		448,735			
	1487 1487 Project Execution Unit	22017	171,838	325,847	339,701	160,322	150,000	150,000	150,000
	1498 1498 IDB Counterpart Funding (Agriculture Education Extension Services)	22017	105,411	48,956	40,000	511,029	40,000	40,000	40,000
	1587 1587 EU BRDO Project	22017	0	500,000	0		100,000	100,000	100,000
	1628 1628 School Feeding & Nutrition Program	22017	38,573	96,663	100,000	87,698	75,000	75,000	75,000
	1680 1680 Construction of onion structures Czi & OW - (Food Security)	22017		87,335					
	1700 1700 Cattle Sweep (Belmopan)	22017	1,497,400	1,697,154	500,000	208,333	0	0	0
	1717 1717 Constituency Assistance Pg. (Czi. N)	22017	432,489			-			
	1778 1778 Agro-Marketing Development	22017	37,969	42,816	50,000	33,131	50,000	50,000	50,000
	1779 1779 Aqua Culture Project	22017	160,575	127,585	100,000	54,226	38,000	38,000	38,000
	1780 1780 Bio-Safety Council	22017	50,174	46,700	25,000	10,417	25,000	25,000	25,000
	1781 1781 Horticulture Program	22017	94,175	121,102	150,000	130,459	100,000	100,000	100,000
	1782 1782 Monitoring and Evaluation	22017	15,390	18,699	31,300	24,124	31,300	31,300	31,300
	1784 1784 Rice Project	22017	132,289	119,170	200,000	176,442	175,000	175,000	175,000
	1846 1846 Presidency Tempore of SICA Agriculture	22017		33,407					
	1859 1859 AOF to Combat Newcastle	22017		32,270					
	COOPERATIVES		45,489	91,159	50,000	20,833	25,000	25,000	25,000
	133 133 Administration of Co- operatives & Credit Unions	22121	45,489	91,159	50,000	20,833	25,000	25,000	25,000
	FORESTRY RESOURCE MANAGEMENT	23,178	121,668	249,798	220,000	219,378	245,199	245,199	245,199
	638 638 Road Unit Forestry	23178	94,368	135,882	120,000	110,586	128,449	128,449	128,449
	705 705 National & Forest Reserve Management	23178	27,300	103,211	100,000	108,792	116,750	116,750	116,750
	1128 1128 Conservation Posts in Chiquibul - Forestry	23178		10,705					
	ENVIRONMENTAL MANAGEMENT	216,102	15,202	21,187	26,866	11,194	26,866	26,866	26,866
	1007 1007 Capital Improvement of buildings	23318		0	11,364	4,735	11,364	11,364	11,364
	1428 1428 Waste Oil Recycling Programme	23318	8,530	4,364	5,002	2,084	5,002	5,002	5,002
	1429 1429 Paper Recycling Programme	23318	6,672	8,690					
	1431 1431 Lead-Acid Recycling Programme	23318		8,133	10,500	4,375	10,500	10,500	10,500
	EXTENSION SERVICES		34,340	66,548	338,910	141,213	185,000	185,000	185,000
	112 112 Institutional Strengthening	36017		37,361	0		0	0	0
	680 680 Renovation of GOB buildings	36017	15,691	1,660	75,000	31,250	25,000	25,000	25,000
	1000 1000 Furniture and Equipment	36017	18,649	6,560	73,910	30,796	30,000	30,000	30,000
	1007 1007 Capital Improvement of Buildings	36017			150,000	62,500	100,000	100,000	100,000
	1806 1806 Science and Technology	36017		7,818	25,000	10,417	15,000	15,000	15,000
	1846 1846 Presidency SICA - Pro Tempore	36017		13,149	15,000	6,250	15,000	15,000	15,000
	MINISTRY OF NATURAL RESOURCES AND IMMIGRATION		10,507,639	17,373,716	11,797,659	14,111,147	11,718,659	18,384,200	0
	STRATEGIC MANAGEMENT	69,051	8,793,777	14,818,795	11,086,000	11,812,272	11,152,000	15,170,000	-
	1000 1000 Furniture & Equipment	23017	17,902	122,279	30,000	27,530	30,000	30,000	0
	1002 1002 Purchase of computers	23017	39,712	46,146	0		50,000	50,000	0
	1007 1007 Capital Improvement of buildings	23017	13,125	266,900	20,000	54,333	40,000	50,000	0
	1125 1125 Land Development (Acquisitions)	23017	8,705,460	14,351,618	11,000,000	11,681,331	11,000,000	15,000,000	
	1134 1134 Purchase of Software (MNRE)	23017	17,578						
	1658 1658 Disaster Immediate Response	23017					17,000	20,000	
	1783 1783 Purchase of Software	23017		31,852	36,000	15,000	15,000	20,000	0
	1857 1857 Partnership Initiative on Sustainable Land Management	23017				34,078			
	LAND MANAGEMENT AND ADMINISTRATION	-	526,794	336,176	581,659	872,475	516,659	491,656	-
	260 260 Surveys & Mapping	23058	336,098	250,727	300,000	708,815	300,000	200,000	0
	708 708 Land Administration	23108	100,000	0	100,000	69,886	75,000	100,000	0
	709 709 Land Policy Development	23038	0	0	65,000	27,083	40,000	40,000	0
	713 713 Land Titling Project	23108	90,696	62,579	40,000	34,749	50,000	100,000	
	1541 1541 Land Management Program 1685 Belize National Spatial Data Infrastructure	23368		2,149	1,659	692	1,659	1,656	
	1685 1685	23028	0	20,721	75,000	31,250	50,000	50,000	0
	SOLID WASTE MANAGEMENT	46,696	1,137,603	2,070,760	130,000	1,399,649	-	2,672,544	-
	1477 SWMA - Operations - Landfill	23348		1,625,732	0	1,087,815		2,652,320	
	1478 1478 Solid Waste Management Project Counterpart	23348	1,137,603	445,028	130,000	245,710		20,224	
	1785 1785 Maintenance of Dump Site - Mile 24	23348	0	0					

BELIZE ESTIMATES									
APPROVED CAPITAL II EXPENDITURE FOR THE FISCAL YEAR 2016/2017									
	PROJECT OR EXPENDITURE TITLE	COST CENTRE	Actual Out-Turn	Actual Out-Turn	Approved Estimates	PROJECTED OUT-TURN	APPROVED ESTIMATES	Forecast	Forecast
			FY 13/14	FY 14/15	FY 15/16	FY 15/16	FY 16/17	FY 17/18	FY 17/18
1888	Solid Waste Plan for Tourist Area	23348				66,124			
25	IMMIGRATION & NATIONALITY		49,465	147,985	-	26,751	50,000	50,000	-
	1007 Renovation of Counters - OW and Bze City Off.	30258		20,591			0	0	0
	1037 1037 Purchase of other equipment (MOF)	30258	49,465	127,394	0	26,751	50,000	50,000	0
	MINISTRY OF TOURISM AND CIVIL AVIATION		457,830	310,841	851,021	978,103	1,254,000	658,300	662,300
	STRATEGIC MANAGEMENT		457,830	245,691	851,021	814,600	939,500	641,800	643,800
	112 Institutional Strengthening	25,017	0	0	0		25,000		
	451 451 Construction of Archives	25017		77,888	300,000	490,935	0	0	0
	458 458 Repairs & Maintenance	25017	0	0	0		0		
	1000 1000 Furniture & Equipment	25017	59,209	93,534	155,521	73,547	7,000	8,000	9,000
	1002 1002 Purchase of computers	25017	11,018	29,350	45,500	18,958	7,500	8,500	9,500
	1007 Capital Improvement of GOB Buildings	25,017				49,371			
	1278 1278 Upgrade roofs of all existing buildings	14058	93,506	0					
	1657 1657 Sustainable Tourism Project	25017	294,097	0	350,000	145,833	150,000	150,000	150,000
	1659 Belize City Rejuvenation Project	25017				35,956	750,000	475,300	475,300
	1846 SICA Presidency Pro tempore meeting	25017		44,919					
27	TOURISM DEVELOPMENT AND INFRASTRUCTURE		-	65,150	-	163,503	314,500	16,500	18,500
	1000 1000 Furniture & Equipment	25041					7,000	8,000	9,000
	1002 1002 Purchase of computers	25041					7,500	8,500	9,500
	1850 Policy Development Unit	25031		65,150	0	163,503	300,000		
	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	0	10,308,819	11,710,171	9,788,795	11,267,921	8,130,107	8,108,117	8,085,317
	STRATEGIC MANAGEMENT		10,079,477	11,109,814	7,767,232	9,924,049	6,300,000	6,300,000	6,300,000
	146 146 Public Awareness Campaigns	27017	174,175	201,557	200,000	169,641	200,000	200,000	200,000
	377 377 Poverty Alleviation	27017	1,253,859	940,321	1,000,000	892,541	0	0	0
	942 942 Food Pantry Program (Belize City)	27017	2,749,999	2,397,008	2,750,000	2,818,368	2,750,000	2,750,000	2,750,000
	1000 1000 Furniture & Equipment	27017	39,888	50,642	82,171	40,430	50,000	50,000	50,000
	1003 1003 Upgrade of Office Building	27017	29,654	38,893	50,000	25,445	150,000	150,000	150,000
	1190 1190 Golden Haven Rest Home	27017		79,953					
	1344 1344 UNICEP Programmes - Human Development	27017	4,845						
	1432 1432 Good Samaritan Homeless Shelter	27017	9,795	7,326	0				
	1606 1606 National Action Plan for Children and Adolescents	27017	200,000	200,000	100,000	158,329	200,000	200,000	200,000
	1656 1656 Social Assistance	27017	2,041,984	2,498,871					
	1667 UNFPA - Training Program	27018	292						
	1668 UNIFEM - Fight Against Domestic Violence	27019	2,454						
	1678 1678 Restore Belize Programme	27017	1,374,992	1,444,096	1,000,000	1,414,801	1,000,000	1,000,000	1,000,000
	1707 1707 Youth and Community Transformation Project	27017	55,199	95,238	1,000,000	619,724	750,000	750,000	750,000
	1714 1714 Food Pantry Program (Cayo)	27017	749,672	744,614	750,000	660,063	750,000	750,000	750,000
	1745 1745 Community Action for Public Safety	27017	628,869	1,898,901	600,000	262,811	300,000	300,000	300,000
		27171				2,531,087			
	1750 1750 Fight Against TB, HIV and Malaria	27017	0	0	235,061	97,942	0	0	0
	1819 1819 Constituency Assistance Program	27017	713,800	448,275					
	1825 1825 Back to Schools Assistance Program	27017	50,000	49,600					
	1845 Mothers Day Appreciation Pg.					232,867			
	1846 SICA Presidency Pro tempore meeting	27017		14,519					
	1908 National Plan of Action	27017					150,000	150,000	150,000
	HUMAN SERVICES	-	-	-	821,563	356,931	741,950	719,960	697,160
	382 382 Foster Care	27021		0	149,600	62,333	150,000	150,000	150,000
	1000 Furniture and Equipment	27021					69,150	92,660	65,060
	1190 1190 Golden Haven Rest Home	27021			150,000	62,500	76,400	37,900	43,200
	1432 1432 Good Samaritan Homeless Shelter	27021			10,000	9,799	46,400	39,400	38,900
	1860 Support to Vulnerable Families	27021			166,946	73,037	100,000	100,000	100,000
	1861 Child Care Centre	27021			195,017	86,762	200,000	200,000	200,000
	1862 14-Miles Girls Home	27021			150,000	62,500	100,000	100,000	100,000
	COMMUNITY REHABILITATION		149,550	322,755	1,200,000	710,500	938,157	938,157	938,157
	362 362 Rehabilitation Services	27151		106,057	1,000,000	466,052	800,000	800,000	800,000
	1423 Conscious Youth Development Project	27017	149,550	216,698	200,000	244,448	138,157	138,157	138,157
	WOMEN AND GENDER SERVICES		79,792	277,602	-	276,441	150,000	150,000	150,000
	369 Womens' Affairs	27017							
	1792 1792 National Gender Based Violence Plan of Action for Older	27081	79,792	277,602		276,441	150,000	150,000	150,000
29	MINISTRY OF WORKS, TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	35,017	42,444,892	36,163,434	21,069,993	28,799,182	22,562,532	27,083,000	35,998,000
	STRATEGIC MANAGEMENT		40,775,728	34,606,664	18,832,993	26,834,799	17,646,000	21,422,000	28,597,000
	362 362 Rehabilitation Services	29017	100,234	0					
	375 Infrastructure Projects	29017		281,773		12,108			
	377 377 Poverty Alleviation	29017	2,614,314	2,184,001	1,000,000	2,855,709	1,000,000	4,000,000	3,000,000
	601 601 Belcan bridge	29017	127,290	0	75,000	38,393	80,000	150,000	150,000
	627 627 Rehabilitation of Feeder Roads	29017		297,935	450,000	414,888	450,000	450,000	450,000
	630 630 Hummingbird Highway	29017	348,207	335,003	360,000	316,252	360,000	360,000	360,000
	639 639 Southern Highway	29017	267,402	187,139	279,999	204,919	280,000	280,000	280,000
	643 643 Village Roads	29017	749,228	655,604	524,997	505,612	525,000	525,000	525,000
	647 647 Manatee Road Upgrading	29017	170,411	247,244	250,002	145,460	250,000	250,000	250,000

BELIZE ESTIMATES									
APPROVED CAPITAL II EXPENDITURE FOR THE FISCAL YEAR 2016/2017									
	PROJECT OR EXPENDITURE TITLE	COST CENTRE	Actual Out-Turn	Actual Out-Turn	Approved Estimates	PROJECTED OUT-TURN	APPROVED ESTIMATES	Forecast	Forecast
			FY 13/14	FY 14/15	FY 15/16	FY 15/16	FY 16/17	FY 17/18	FY 17/18
673	673 Southern Highway Section6	29017	5,767,253	5,429,534	2,500,000	6,574,245	650,000	800,000	0
676	676 Southern Highway TA (ESTAP)	29017	245,687	245,095	299,995	292,891	300,000	325,000	325,000
680	680 Renovation of GOB Building	29017	189,329	169,642	170,000	371,651	200,000	175,000	175,000
688	688 Haulover Bridge	29017	25,000	0	100,000	41,667	100,000	100,000	100,000
689	689 MOW Equipment Spares	29017	346,483	350,790	400,000	389,120	450,000	450,000	450,000
881	Demolition of old PG Sports Center	29017				103,000			
924	924 Crique Sarco Bridge (Toledo District)	29017	285,498	0		387,563	0	0	0
927	927 Crooked Tree Causeway Upgrading	29017	93,577	247,063	100,000	79,485	150,000	200,000	200,000
929	929 Old Northern Highway	29017	99,805	99,945	0	0	150,000	200,000	200,000
946	946 Maypen Bridge (Belize District)	29017	25,000	44,960	150,000	77,760	150,000	150,000	150,000
947	947 San Roman Bridge (Orange Walk District)	29017	99,676	346,705			0	0	0
1000	1000 Furniture & Equipment	29017	66,462	70,000	120,000	83,098	250,000	100,000	100,000
1200	1200 Streets & Drains - Villages	29017	506,267	322,801	300,000	310,840	425,000	425,000	425,000
1206	1206 Bridges for Feeder Roads	29017	138,325	101,702	150,000	122,073	250,000	150,000	150,000
1208	1208 Rehabilitation - Northern Highway	29017	998,823	38,920			0	0	0
1210	1210 Rehabilitation - Western Highway	29017	309,873	251,056	100,000	135,755	250,000	350,000	350,000
1211	1211 Inland Waterways	29017	99,267	92,999	100,000	54,917	100,000	100,000	100,000
1212	1212 Highway Safety	29017	307,059	212,144	310,000	239,326	310,000	310,000	310,000
1363	1363 Western Highway/Airport	29017	0	447,772	10,000	13,117	250,000	1,300,000	2,000,000
1407	1407 Port Authority Operations	29017	75,000	0			0	0	0
1435	1435 Rehab of Sugar Feeder Roads CZL/OW	29017	2,684,921	4,149,843	2,000,000	833,333	0	0	0
1436	1436 Hummingbird Highway-Bmp/Sibun/Middlesex/Alta Vista	29017	464,717	1,137,238	300,000	243,977	300,000	500,000	500,000
1492	1492 Macal Bridge	29017	1,782,223	1,523,880	1,500,000	1,521,361	900,000	0	0
1549	1549 Caracol Projects	29017	199,091	199,792	200,000	142,841	200,000	200,000	200,000
1571	1571 Corozal - Sarteneja	29017	0	0	10,000	4,167	10,000	10,000	10,000
1590	1590 Santa Elena New International Crossing	29017	336,914	311,884	300,000	448,017	900,000	0	0
1608	1608 Maintenance of Bridges & Ferries	29017	410,932	391,671	400,000	368,626	450,000	625,000	625,000
1609	1609 Maintenance of Highways	29017	3,788,456	3,432,556	3,000,000	3,128,988	3,000,000	4,500,000	4,500,000
1610	1610 Maintenance of Streets & Drains	29017	4,062,344	1,161,481	1,050,000	1,173,402	1,120,000	370,000	370,000
1646	1646 Kendal Bridge	29017		0	10,000	4,167	0	0	0
1658	Disaster Immediate Response	29,017					0	0	0
1662	1662 EU Project Execution Unit	29017	134,104	784,373	1,000,000	1,621,684	1,120,000	370,000	370,000
1697	1697 Western Highway Junction Improvement	29017	170,976	241,755	300,000	125,000	300,000	300,000	300,000
1698	1698 Northern Highway Feasibility Study & Detailed Design	29017	104,119	578,575	500,000	271,648	200,000	1,200,000	1,800,000
1736	1736 Photo Voltaic Generating System (Solar System)	29017	68,346	60,652	72,000	73,263	75,000	72,000	72,000
1770	Road Safety Project	29017	100,379	0			0	0	0
1773	1773 Rehabilitation Western Highway - Belmopan to Benque	29017	138,710	178,072	100,000	84,542	250,000	250,000	250,000
1774	1774 Procurement of Design	29017							
1774	Software, AASHTO codes and Training - Engineering Staff	29017	49,071	26,308	91,000	37,917	91,000	75,000	50,000
1815	1815 Village Council Work Programme	29017	3,849,374	75,000		0	0	0	0
1828	1828 Lake Independence Boulevard Project	29017	5,923,860	7,513,173	250,000	2,621,174	0		
1834	1834 Queen's Bond Examination Shed (Customs)	29017	49,855	0			0	0	0
1835	1835 Road Maintenance and Rehabilitation Project	29017	2,401,866	139,944			0	0	0
1844	George Price H/Way Rehab	29017		40,640					
1891	Mullins River Bridge Construction	29017				221,494	600,000		
1892	Rehabilitation of Hummingbird Highway	29017				139,349	1,200,000	1,800,000	9,500,000
	CONSTRUCTION AND MAINTENANCE		53,155	202,401	750,000	814,831	3,336,532	3,481,000	5,221,000
1725	1725 Flood Mitigation Project (Belize City)	29131	53,155	202,401	750,000	506,984	836,532	0	0
1844	George Price H/Way Rehab	29131				307,847	2,500,000	3,481,000	5,221,000
	TRANSPORT ADMINISTRATION AND ENFORCEMENT	-	372,137	552,119	450,000	406,025	660,000	660,000	660,000
254	254 Public Transport Regulation & Monitoring	29188	32,139	0			60,000	60,000	60,000
1097	1097 Other purchase of new Licensing System	29188	0	149,231	150,000	105,613	200,000	200,000	200,000
1611	1611 Department of Transport - Traffic Equipment and Licence	29188	149,283	215,859	150,000	177,899	200,000	200,000	200,000
1791	1791 Bus Terminals	29188	190,715	187,029	150,000	122,513	200,000	200,000	200,000
	POSTAL SERVICES	-	93,240	41,142	182,000	75,833	140,000	140,000	140,000
360	360 Postal Services	33157	30,000	14,069	17,000	7,083	17,000	17,000	17,000
1000	1000 Furniture & Equipment	33157		13,000		0	8,000	8,000	8,000
1002	1002 Purchase of computers	33157	0	14,073	15,000	6,250	15,000	15,000	15,000
1007	1007 Capital Improvement of buildings	33157	63,240	0	150,000	62,500	100,000	100,000	100,000
	EMERGENCY MANAGEMENT	35,017	811,994	485,949	750,000	557,189	550,000	900,000	900,000
144	144 Emergency Management	17028	416,641	313,491	350,000	145,833	50,000	400,000	400,000
916	916 Hurricane Preparedness (Conferences & Workshop)	17028	250,327	172,458	400,000	411,356	500,000	500,000	500,000
1693	1693 Integrated Disaster Risk Management Plan	17058	137,526	0			0	0	0
1814	Caribbean Advisory Disaster	35017	7,500						
	NATIONAL METEOROLOGICAL SERVICES	-	84,193	75,786	105,000	110,505	130,000	180,000	180,000
715	715 Metereological Services	26031	72,677	49,769	55,000	39,162	80,000	80,000	80,000
1775	1775 Radar Accessories	35017	11,516	26,017	50,000	71,343	50,000	100,000	100,000
	NATIONAL FIRE SERVICES	-	254,445	199,373	-	-	100,000	300,000	300,000

BELIZE ESTIMATES									
APPROVED CAPITAL II EXPENDITURE FOR THE FISCAL YEAR 2016/2017									
	PROJECT OR EXPENDITURE TITLE	COST CENTRE	Actual Out-Turn	Actual Out-Turn	Approved Estimates	PROJECTED OUT-TURN	APPROVED ESTIMATES	Forecast	Forecast
			FY 13/14	FY 14/15	FY 15/16	FY 15/16	FY 16/17	FY 17/18	FY 17/18
30	330 Fire Fighting	35017	204,445	199,373	0		0	200,000	200,000
	1261 1261 Hydrant & Assessories (MHUR)	17028	0	0			100,000	100,000	100,000
	1279 1279 Rescue Equipment	35017	50,000	0			0	0	0
	MINISTRY OF NATIONAL SECURITY		2,375,382	1,738,608	2,077,227	1,734,229	2,372,945	2,552,945	2,502,945
	STRATEGIC MANAGEMENT		1,628,540	1,315,547	1,593,183	1,399,994	1,395,000	1,575,000	1,575,000
	914 914 Intelligence Gathering	30066	384,500	300,000	300,000	288,333	300,000	300,000	300,000
	1002 1002 Purchase of computers	30066		7,254	7,255	3,023	20,000	200,000	200,000
	1007 1007 Capital Improvement of buildings	30066	95,697	135,703	150,000	62,500	100,000	100,000	100,000
	1220 1220 Police equipment - Other	30066	318,567	421,301	400,000	540,689	300,000	300,000	300,000
	1221 1221 Police building maintenance	30066	102,838	116,836	185,928	131,336	200,000	200,000	200,000
	1316 Purchase of vehicles	30,066		14,168		-			
	1483 1483 Parole Programme	30066	335,756	267,069	400,000	311,613	400,000	400,000	400,000
	1810 1810 Corrective Training Facility	30066	36,630	-	150,000	62,500	75,000	75,000	75,000
	1811 1811 Refurbishment of Queen Street Training Center	30066	77,398	-					
	1816 1816 Crooked Tree Police Station	30066	277,154	-					
	1846 Presidency Pro Tempore SICA - Meeting	30066		53,216					
	DEFENCE		475,155	288,486	240,221	229,127	242,945	242,945	242,945
	1000 1000 Furniture & Equipment	30021	50,349	75,807	200,000	206,643	200,000	200,000	200,000
	1002 1002 Purchase of computers	30021		63,435	40,221	22,484	42,945	42,945	42,945
	1128 1128 Conservation Posts in Chiquibul - BDF	30021		134,244					
	1316 Vehicle for BDF - Blue Bird Bus	30031	18,000	15,000					
	1681 1681 Jaguar Operation	30021	406,806	-					
	MARITIME SECURITY		46,945	94,185	43,823	24,486	635,000	635,000	585,000
	689 Equipment for Coast Guard	30331		53,373	29,323	12,218	35,000	35,000	35,000
	1000 1000 Furniture & Equipment	30331	28,382	17,512	14,500	12,268	50,000	50,000	-
	1007 1007 Capital Improvement of buildings	30331		23,300			300,000	300,000	300,000
	1494 Coast Guard Operating Post in Sarstoon Island	30331				-	250,000	250,000	250,000
	1610 Maintenance of Streets & Drains (CG)	30331	18,563						
31	CRIMINAL INVESTIGATION	-	224,742	40,390	200,000	80,622	100,000	100,000	100,000
	1545 1545 National Forensic Services	30066	224,742	40,390	200,000	80,622	100,000	100,000	100,000
	ATTORNEY GENERAL'S MINISTRY	0	63,656	241,693	330,000	341,193	652,410	642,460	648,565
	STRATEGIC MANAGEMENT		63,656	241,693	330,000	341,193	652,410	642,460	648,565
	1000 1000 Furniture & Equipment	31017	38,254	53,761	30,000	16,052	35,410	25,460	31,565
	1007 1007 Capital Improvement of buildings	31017	18,037	183,411	100,000	41,667	57,000	57,000	57,000
	1687 1687 CARICOM Law Revision Project	31017	7,365	4,521	200,000	283,474	60,000	60,000	60,000
	1905 Maya Land Rights Commission	31017				-	500,000	500,000	500,000
	MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE		1,711,752	3,633,610	4,382,477	5,246,727	3,279,042	1,995,325	1,498,325
	ECONOMIC DEVELOPMENT		820,142	1,541,860	3,275,028	4,250,623	2,354,807	1,104,200	658,750
32	303 Labour Force Survey	32017		200,000	220,109	311,821	150,000	150,000	150,000
	930 EU - Banana Support Program	32017		0	0	506	278,680	100,000	-
	1000 1000 Furniture & Equipment	32017	14,923	15,000	5,686	6,972	20,000	20,000	25,000
	1434 Belize Rural Development						50,000		
	1442 1442 Household and Expenditure Survey	32017	270,000	0	200,000	83,333	150,000	53,250	0
	1463 1463 Rural Finance Project (IFAD) formally Rural Finance Program	32017		315,871	408,542	170,226	200,000		
	1464 1464 Second SIF Loan (Belize River Water Project)	32017	0	0	200,000	323,333	0		
	1490 1490 Municipal Development Project	32017	33,750	33,750	511,250	232,709	22,500		
	1491 1491 Implementing the Social Agendo of the NPESAP	32017	41,787	0	0				
	1575 Belize River Valley Project	32017		0					
	1584 Burea of Standards Building	28048							
	1613 1613 Social Investment Fund - Counterpart	32017	195,530	322,613	551,870	695,049	300,000	285,000	0
	1670 1670 BNTF Phase VI	32017	0		288,111	120,046	-	-	-
	1679 1679 EU - Sugar Support Program	32017	11,571	0	0	745,431	50,000	50,000	450,000
	1705 1705 BNTF VII (Counterpart)	32017	0	0	258,862	107,859	363,012	2,500	0
	1707 1707 Youth and Community Transformation Project	32017	101,499	0	0				
	1751 1751 Public Sector Investment Programme Management Information System (PSIP-MIS)	32017		0	100,000	50,608	18,000	4,500	
	1770 1770 Road Safety Project	32017	71,124	515,023	530,598	1,402,730	400,000	397,200	
	1833 1833 Growth and Poverty Reduction Strategy	32017	79,958	139,603					
	1847 1847 Climate Resilient Development Pj.	32017					11,600	33,750	33,750
	1909 Institutional Assessment of SIF	32017					20,000		
	1910 BNTF VII	32017					321,015	8,000	
	GEOLOGY AND PETROLEUM		613,142	548,541	441,999	276,694	275,000	400,000	400,000
	454 454 Geological Services	23308	-	39,181	42,000	17,500	100,000	100,000	100,000
	934 934 Landowners Share - Petroleum Royalties	23308	613,142	509,360	399,999	259,194	175,000	300,000	300,000
	BUREAU OF STANDARDS		112,858	294,525	300,000	173,302	86,327	53,550	53,550
	1002 1002 Purchase of computers	28048	17,165	2,080		8,505			
	1584 1584 Bureau of Standards	28048	95,693	292,445	300,000	164,797	86,327	53,550	53,550
	STRATEGIC MANAGEMENT		165,610	1,248,684	365,450	546,108	562,908	437,575	386,025
	146 Public Awareness	24017					25,000	25,000	25,000
	1000 1000 Furniture & Equipment	24017	18,161	9,610	29,908	12,462	24,908	10,000	10,000
	1002 1002 Purchase of computers	24017	8,544	5,468	26,542	19,584	20,000	18,575	7,025

BELIZE ESTIMATES

APPROVED CAPITAL II EXPENDITURE
FOR THE FISCAL YEAR 2016/2017

	PROJECT OR EXPENDITURE TITLE	COST CENTRE	Actual Out-Turn	Actual Out-Turn	Approved Estimates	PROJECTED OUT-TURN	APPROVED ESTIMATES	Forecast	Forecast
			FY 13/14	FY 14/15	FY 15/16	FY 15/16	FY 16/17	FY 17/18	FY 17/18
33	1443 1443 Gaming License Plates	24017	11,630	948	9,000	3,750	9,000	9,000	9,000
	1695 1695 Enhancement of the Capacity of the Directorate of Foreign Trade	24017	0	68,883	0	24,152	30,000	30,000	25,000
	1709 1709 Consultancy - Gaming Sector		60,000			10,000	54,000	10,000	10,000
	1726 1726 Partial Scope Agreement		60,340				25,000	25,000	
	1742 1742 Belize Coalition of Services Providers	24017	6,935	77,518	100,000	92,827	75,000	10,000	
	1855 1855 Belize Training & Employment Center Budget	24017		1,086,257	200,000	383,333	300,000	300,000	300,000
	MINISTRY OF HOUSING AND URBAN DEVELOPMENT		3,464,714	1,850,959	612,000	650,722	356,000	366,680	370,237
	STRATEGIC MANAGEMENT		3,464,714	1,850,959	612,000	650,722	356,000	366,680	370,237
	679 679 Home Improvement Grants & Loans	33017	281,835	269,272	358,000	390,660	300,000	309,000	310,827
	1000 1000 Furniture & Equipment	33017	-	0	20,000	8,333	6,000	6,180	6,365
35	1007 1007 Capital Improvement of buildings	33017	-		34,000	14,167	0	0	0
	1727 1727 Housing Assistance - Constituency Program	33017	3,082,179	1,151,881	200,000	237,562	50,000	51,500	53,045
	1819 1819 Constituency Assistance Program - H. Dev.	33017		429,806					
	1825 1825 Back to School Assistance Program	33017	90,700	0					
	MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT	-	483,846	601,992	714,200	549,202	833,465	807,600	807,600
	LOCAL GOVERNMENT	-	61,788	86,128	140,000	119,822	240,000	240,000	240,000
	111 111 Information technology	35017	-	0	25,000	10,417	25,000	25,000	25,000
	940 940 Assistance to Town Councils (Purchase of Heavy Machinery)	35037	7,900	25,000	0		100,000	100,000	100,000
	1000 1000 Furniture & Equipment	35017	24,999	61,128	65,000	47,716	55,000	65,000	65,000
	1102 1102 Purchase of computer & peripherals (Material Prod. Unit)	35017	28,889	0	50,000	61,689	60,000	50,000	50,000
	LABOUR	-	49,089	21,764	152,200	78,336	170,600	170,600	170,600
	921 921 HIV/AIDS Workplace Education Program	35017	1,800	0	10,000	4,167	10,000	10,000	10,000
	922 922 ILO/CUDA Child Labour Project	35037	-	0	25,000	23,167	45,000	45,000	45,000
	1647 1647 Tripartite Body	35017	31,452	12,382	40,600	19,085	40,600	40,600	40,600
	1648 1648 Advisory Body	35017	10,837	9,382	41,600	17,333	40,000	40,000	40,000
	1379 1379 Employment Agency	35037	-	0	10,000	4,167	10,000	10,000	10,000
	1481 1481 Law Revision (Labour Laws)	35017	5,000	0	25,000	10,417	25,000	25,000	25,000
	RURAL DEVELOPMENT	-	372,969	494,100	422,000	351,044	422,865	397,000	397,000
	666 666 Contribution to Village Councils	35037	91,190	120,874	125,000	119,771	125,000	125,000	125,000
	717 717 Rural Water Supply & Sanitation Project	35037	173,563	233,629	150,000	95,082	150,465	125,000	125,000
	1347 1347 Stipend to Village Council Chairpersons	35017	21,146	50,506	53,000	26,524	53,400	53,000	53,000
	1643 1643 NAVCO	35037	87,070	89,091	94,000	109,667	94,000	94,000	94,000
	Grand Total	35,017	111,592,851	120,034,984	97,785,174	94,884,966	93,431,776	82,151,675	71,713,779

PART V

APPROVED CAPITAL III

EXPENDITURE

BELIZE ESTIMATES

APPROVED CAPITAL III EXPENDITURE
FOR THE FISCAL YEAR 2016/2017

SUMMARY OF CAPITAL III EXPENDITURE														
PROJECT OR EXPENDITURE TITLE	Actual Turn	Out- 13/14	Actual Turn	Out- 14/15	Approved Estimates	15/16	Projected Out-Turn	15/16	Approved Estimates	16/17	Forecast	17/18	Forecast	18/19
Overall	108,895,848		145,541,062		94,367,942		132,794,236		95972929		109,482,537		71,155,025	
12 JUDICIARY		0		319767		150,000		62,500		150000		150,000		0
17 OFFICE OF THE PRIME MINISTER		232,738		187472		0		120,375		0		0		0
18 MINISTRY OF FINANCE, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES		12,093,031		40049189		9,774,998		21,797,009		7040800		7,335,545		11,286,800
19 MINISTRY OF HEALTH		122,981		629520		1,291,756		2,070,582		175468		175,468		175,468
20 MINISTRY OF FOREIGN AFFAIRS		0		0		1,400,000		583,333		2800000		0		0
21 MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORTS		5,880,367		5490246		1,500,000		1,879,524		12900000		7,668,295		7,668,095
22 MINISTRY OF AGRICULTURE, FORESTRY. FISHERIES AND SUSTAINABLE DEVELOPMENT		32,457,584		15564133		19,066,000		9,955,602		17500000		26,477,000		0
23 MINISTRY OF NATURAL RESOURCES AND IMMIGRATION		5,018,460		763866		3,932,260		4,533,991		588861		7,520,474		0
25 MINISTRY OF TOURISM AND CULTURE		7,161,946		9140		1,700,000		767,634		5200000		9,733,333		6,200,000
27 MINISTRY OF HUMAN DEVELOPMENT. SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION		767,534		2847158		2,760,820		1,549,633		4283000		6,283,132		6,283,132
29 MINISTRY OF WORKS AND TRANSPORT		26,481,474		64195270		40,600,000		78,839,222		28000000		35,354,000		39,495,200
30 MINISTRY OF NATIONAL SECURITY		0		0		0		0		0		0		0
31 ATTORNEY GENERAL'S MINISTRY		0		0		0		0		0		0		0
32 MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE		18,679,733		15485301		12,192,108		7,133,891		17334800		8,785,290		46,330
33 MINISTRY OF HOUSING AND URBAN DEVELOPMENT		0		0		0		3,406,677		0		0		0
35 MINISTRY OF LABOUR. LOCAL GOVERNMENT AND RURAL DEVELOPMENT		0		0		0		94,263		0		0		0
Total Capital III	108,895,848		145,541,062		94,367,942		132,794,236		95,972,929		109,482,537		71,155,025	

APPROVED ESTIMATES OF CAPITAL III EXPENDITURE FOR THE FISCAL YEAR 2016/17											
	PROJECT OR EXPENDITURE TITLE		ACTUAL OUT-TURN FY 13/14	ACTUAL OUT-TURN FY 14/15	APPROVED ESTIMATES FY 15/16	PROJECTED OUT-TURN FY 15/16	APPROVED ESTIMATES FY 16/17	FORECAST FY 17/18	FORECAST FY 18/19	FIN	AGENCY
	TOTAL CAPITAL III		90,216,115	122,340,543	75,175,840	114,598,308	75,638,129	100,697,247	71,109,695		
12	12 JUDICIARY		0	319,767	150,000	62,500	150,000	150,000	0		
	STRATEGIC MANAGEMENT		0	319,767	150,000	62,500	150,000	150,000	0		
1494	Construction of two Child Friendly Courts	12031		319,767	150,000	62,500	150,000	150,000	-	G	UNICEF
17	17 OFFICE OF THE PRIME MINISTER		232,738	187,472	-	120,375	-	-	-	-	-
	STRATEGIC MANAGEMENT		232,738	187,472	0	120,375	0	0	0		
682	682 National Literacy Campaign	17017	2,250								
1678	1678 Restore Belize Programme	17017	43,464								
1795	1795 Building Lasting Peace Through Conflict Mediation	17017	21,380	30,000							
1807	1807 Building Resilience In Youth at Risk	17017		-	-			-	-	G	GEF BEA
1813	1813 I AM BELIZE Programme	17017	16,454	38,347		9,851				G	BNE
1832	1832 Peace in the Parks Programme	17017	39,377								
1838	1838 Violence Prevention	17017	109,813	119,125		110,524				G	UNICEF
18	MINISTRY OF FINANCE, PUBLIC SERVICE, PUBLIC UTILITIES AND ENERGY		12,093,031	40,049,189	9,775,004	21,797,009	7,040,800	7,335,545	11,286,800	0	0
	STRATEGIC MANAGEMENT		12,035,531	40,039,909	9,500,000	21,682,426	2,500,000	500,000	500,000		
375	375 Infrastructure Projects (Formally Community Projects)	18017		12,820,567		3,570,856				L	PC
1002	1002 Purchase of Computers	18017		1,657,950						L	PC
1131	1131 Purchase/construction of building	18017		3,510,000						L	PC
1235	Purchase of Medical Equipment	18017				400,000				L	PC
1339	Assistance to Organization/Institution	18017				200,000				L	PC
1694	1694 Feasibility Study Expansion of Water and Sewerage Ambergris Cave	18017	252,545							L	CDB
1723	1723 Water & Sanitation (Placencia)		1,054,319	359,589						G	WB
1727	Housing Assistance - Flood Relief	18017				107,500				L	PC
1827	1827 Equity Subscription - Belize National Bank Ltd	18017	9,250,000	12,000,000	5,000,000	2,083,333	2,000,000			L	PC
1828	Lake Independence Boulevard Project	18017				1,058,586				L	PC
1831	1831 Belize Infrastructure Ltd Projects	18017	0	8,754,700	4,500,000	13,447,000	500,000	500,000	500,000	L	PC
1836	1836 Retroactive Financing for Belmopan Sewer Lagoons	18017	1,478,667	0							
1842	1842 Rehabilitation of Queen Elizabeth Boulevard, Belmopan	18017		800,000						G	IFSC
1851	Medium Term Expenditure Management	18017				4,151	0			G	IDB
1853	Detailed Design Water and Sewerage Expansion - San Pedro	18017		137,103						L	CDB
1901	Flood Assistance Programme	18017				811,000				L	PC
	ENERGY MANAGEMENT		57,500	9,280	275,004	114,583	4,540,800	6,835,545	10,786,800		
1736	Photovoltaic Generating System	36,017	57,500		50,000	20,833	50,000	50,000			
1764	1764 Energy for Sustainable Development in the Caribbean	36028					500,000	90,495			
1788	Strategic Plan	36017			35,004	14,583	35,000	35,000			
1805	Caribbean Energy Week	36017			23,000	9,583	23,000	23,000			
1806	Science and Technology Works	36017			67,000	27,917	67,000	67,000			
1808	Legal and Professional Advisory Services	36017			45,000	18,750	45,000	45,000			
1809	Public Education and Awareness	36017			55,000	22,917	55,000	55,000			
1843	Information Communication - Technology Road Show	36017		9,280							
1911	1911 Energy Resilience for Climate Adaptation Project (ERCAP)	36028					2,000,000	1,172,650	192,000		
1912	1912 Sustainable Energy: National Indicative Programme	36028					1,765,800	5,297,400	10,594,800		
19	19 MINISTRY OF HEALTH		122,981	629,520	1,291,756	2,070,582	175,468	175,468	175,468		
	STRATEGIC MANAGEMENT		122,981	462,805	1,157,561	2,014,669	175,468	175,468	175,468		
822	UNICEF Programme - Health		12,366								
1316	Purchase of Vehicles	19298				66,999				G	Rotary
1494	Renovation/Construction of Clinics			37,625		175,507				G	BNE
1667	1667 UNFPA - Training Programme	19017	110,000	96,846	25,289	10,537				G	UNFPA
1739	1739 Improving Childrens Health and Nutrition in Poor Mayan Communities	19298		274,482	494,954	1,457,955				G	IBRD
1753	1753 MesoAmerica Health 2015	19017	615		500,000	209,073	175,468	175,468	175,468	G	IDB
1838	Violence Prevention training	19017		21,830	63,098	54,253				G	OAS
1856	Elimin. of Malaria in Belize & Hispaniola	19298		32,022	74,220	30,925				G	Global Fund
1865	Compensation from BEL for damage to Equip..	19017				4,170				G	BEL
1865	Compensation from Insurance Co.	19017				5,250				G	AICO
	PRIMARY COMMUNITY HEALTH CARE SERVICES		0	166,715	134,195	55,913	0	0	0		
358	Child Health and Early Development Services	19188		166,715	134,195	55,913				G	UNICEF
20	MINISTRY OF FOREIGN AFFAIRS		-	-	1,400,000	583,333	2,800,000	-	-	-	-
	STRATEGIC MANAGEMENT				1,400,000	583,333	2,800,000	0	0		
1632	1632 Taiwan/Belize Co	20017	0	0	1,400,000	583,333	2,800,000			G	TAIWAN
21	MINISTRY OF EDUCATION, CULTURE, YOUTH AND SPORTS		5,880,367	5,490,246	1,500,000	1,879,524	12,900,000	7,668,295	7,668,095		
	STRATEGIC MANAGEMENT		5,880,367	5,490,246	1,500,000	1,879,524	12,900,000	7,668,295	7,668,095		
1068	1068 Education Sector Improvement Project	21017	66,962	399,984	350,000	145,833				L	CDB

APPROVED ESTIMATES OF CAPITAL III EXPENDITURE FOR THE FISCAL YEAR 2016/17											
	PROJECT OR EXPENDITURE TITLE		ACTUAL OUT-TURN FY 13/14	ACTUAL OUT-TURN FY 14/15	APPROVED ESTIMATES FY 15/16	PROJECTED OUT-TURN FY 15/16	APPROVED ESTIMATES FY 16/17	FORECAST FY 17/18	FORECAST FY 18/19	FIN	AGENCY
1071	Education - Czl North Constituency Assisatnce pg.									L	PC
1591	1591 Belize Sports Centre	21017	5,795,804	3,624,352	350,000	621,162	4,500,000			L	ROC
1735	1735 Enhancement of Policy and Strategy Framework in the Education Sector	21017		41,912	300,000	125,000	3,000,000	3,172,200	3,172,000	G	CDB
1754	1754 Child Survival. Education and Development	21017	17,601	290,823		236,427	400,000	400,000	400,000	G	UNICEF
1825	Back to School Assistance Programme	21,017				42,767				L	PC
1858	Education Quality Improvement Project	21,017		1,133,175	500,000	208,335	5,000,000	4,096,095	4,096,095	L	IDB
1893	End of Year Sports Programme	21,017				500,000				L	PC
22	MINISTRY OF AGRICULTURE, FORESTRY, FISHERIES AND SUSTAINABLE DEVELOPMENT	0	32,457,584	15,564,133	19,066,000	9,955,602	17,500,000	26,477,000	0		
	STRATEGIC MANAGEMENT		434,303	0	300,000	224,531	300,000	300,000	0		
112	Institutional Strengthening	36017	434,303		300,000	224,531	300,000	300,000			
	RESEARCH AND DEVELOPMENT		32,008,174	15,293,369	14,366,000	6,315,823	14,000,000	11,725,000	0		
1587	1587 EU BRDO Project	22017	4,547,989	2,793,471	3,000,000	1,250,000	2,000,000	1,000,000		G	EU
1634	1634 EU - Sugar Support Program	22017	19,688,150	6,439,377	7,000,000	2,916,667	7,000,000	4,000,000		G	EU
1635	1635 EU - Banana	22017	4,793,114	3,316,842	3,000,000	1,250,000	2,000,000	1,000,000		G	EU
1665	1665 Agriculture Services Programme	22017	2,728,921	2,671,424	366,000	449,583				L	IDB
1680	Food Security - ALBA	22017	250,000							G	GOVEN
1700	1700 Cattle Sweep (Belmopan)	22017	0		1,000,000	416,667				G	EU
1717	Constituency Assisatnce Pg. - Agric. Assistance	22017				15,057				L	PC
1780	Bio-Safety Council	22017		72,255		17,849				G	UNEP
1807	Building Resiliency in Youth at Risk	36017					3,000,000	5,625,000			
1808	Legal and Profesional Advisory Services	36017						45,000			
1809								55,000			
1843											
	FORESTRY MANAGEMENT		15,107	250,133	4,400,000	3,414,648	3,200,000	14,452,000	0		
1733	1733 Panthera Partners in Wild Coast Conservation	28017	15,107	17,618						G	PPWWC
1758	1758 Management and Protection of Key Biodiversity Areas in Belize	28017		0	3,000,000	2,248,100	3,000,000	13,652,000		G	IBRD
1759	1759 Promoting Natural Resourced Livelihoods in Belize	28017		203,926		510,145				G	IBRD
1761	1761 Enhancing Belizes Resilience to Adapt to the Effects of Climate Change	28017		-	1,000,000	416,667				G	GCCA
1800	1800 CCAD-GIZ REDD+ CARD Regional Project	28017		-	400,000	166,667	200,000	800,000		G	GERMAN GIZ
1802	1802 Applied Forest Mgmt: Building Capacities for the Restoration of Watersheds Impacted by Natural Disasters	28017		28,589						G	GCCA
1890	Capacity Building	28017				73,069					
	ENVIRONMENTAL MANAGEMENT		0	20,631	0	600	0	0	0		
1865	Replacement of vehicles	28017		20,631		600				G	AICO
23	MINISTRY OF NATURAL RESOURCES AND IMMIGRATION		5,018,460	763,866	3,932,260	4,533,991	588,861	7,520,474	0		
	STRATEGIC MANAGEMENT		64,460	85,420	75,000	31,250	75,000	0	0		
1829	National Integrated Water Resource Authority	23017	64,460	70,072	75,000	31,250	75,000			G	UNDP
1857	Partnership Initiative on Sustainable Land Management			15,348							
	SOLID WASTE MANAGEMENT		4,954,000	678,446	3,857,260	4,502,741	513,861	7,520,474	0		
1478	1478 Solid Waste Management Project	23348	4,954,000	678,446	3,857,260	2,995,741	513,861	7,520,474		L	IDB
	1478 Solid Waste Management Project	23348				700,000				G	GEF
	1478 Solid Waste Management Project	23348				807,000				L	OFID
25	25 MINISTRY OF TOURISM AND CIVIL AVIATION		7,161,946	9,140	1,700,000	767,634	5,200,000	9,733,333	6,200,000		
	STRATEGIC MANAGEMENT		0	0	0	35,226	200,000	200,000	200,000		
112	Institutional Strengthening Grant from BTB	25017				35,226	200,000	200,000	200,000	G	BTB
	TOURISM DEVELOPMENT AND INFRASTRUCTURE		7,161,946	9,140	1,700,000	732,408	5,000,000	9,533,333	6,000,000		
1657	1657 Sustainable Tourism Project	25017	3,580,973	0	1,500,000	625,000	3,000,000	6,000,000	6,000,000	L	IDB
1659	Belize City Rejuvenation Project	25018	3,580,973				2,000,000	3,533,333		L	ICDF
1850	National Sustainable Tourism Master Plan	25031		9,140	200,000	107,408				G	IDB
27	27 MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION		767,534	2,847,158	2,760,820	1,549,633	4,283,000	6,283,132	6,283,132		
	STRATEGIC MANAGEMENT		767,534	2,847,158	2,760,820	1,549,633	4,283,000	6,283,132	6,283,132		
1423	Conscious Youth Development	27,017		2,970							
1668	UNIFEM - Fight Against Domestic Violence	27,017	34,942								
1707	1707 Youth and Community Transformation Project	27017	34,068	0	1,500,000	625,000	3,863,000	5,863,132	5,863,132	L	CDB
1745	1745 Community Action for Public Safety	27017			1,000,000	416,667				L	CDB
	1745 Community Action for Public Safety	27171	643,149	2,844,188		0				L	IDB
1750	1750 Fight Against TB. HIV and Malaria	27017	55,375	0	260,820	108,675				G	GEF
1825	Back to School Assistance Pg.	27017				22,515				L	PC
1838	Violence Prevention - Human Rights at all	27081				292,268				G	SICA
1901	Flood Relief Programme	27017				84,508				G	SICA
1904	Evidence Based Management System	27081				0	420,000	420,000	420,000	G	SICA

APPROVED ESTIMATES OF CAPITAL III EXPENDITURE FOR THE FISCAL YEAR 2016/17											
	PROJECT OR EXPENDITURE TITLE		ACTUAL OUT-TURN FY 13/14	ACTUAL OUT-TURN FY 14/15	APPROVED ESTIMATES FY 15/16	PROJECTED OUT-TURN FY 15/16	APPROVED ESTIMATES FY 16/17	FORECAST FY 17/18	FORECAST FY 18/19	FIN	AGENCY
29	MINISTRY OF WORKS, TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT ORGANIZATION	-	28,279,704	64,195,270	40,600,000	78,839,222	28,000,000	35,354,000	39,496,200		
	STRATEGIC MANAGEMENT		26,481,474	56,480,052	33,600,000	71,183,862	25,000,000	35,354,000	39,496,200		
377	377 Poverty Alleviation	29017		3,277,353		2,368,158	2,500,000	2,500,000	2,000,000	L	KFAED
		29017	3,259,264		4,500,000	3,185,047	2,500,000	2,500,000	2,000,000	L	OFID
673	673 Southern Highway Section6	29017		2,098,620		109,213	109,213			L	KFAED
		29017	11,725,796	5,193,760		890,787	890,787			L	OFID
		29017			6,000,000	1,500,000	3,000,000			L	CABEI
680	Renovation of GOB Building	29017				949,211				L	PC
684	Renovation of GOB Building (C/P Ridge, Carmelita, Palmar	29017				806,120				L	PC
1435	Rehabilitation of Sugar Feeder Roads	29017									
1492	1492 Macal Bridge	29017	6,761,200	7,995,201	7,000,000	2,916,667	5,000,000	5,000,000	2,000,000	L	CDB
1494	Construction of Comm. Center in S/Martha and Tower Hill, OW	29017				223,055				L	PC
1590	1590 Santa Elena New International Crossing	29017	3,734,745	6,831,065	100,000	1,420,773				L	CABEI
1646	1646 Kendal Bridge	29017	0	0	0					L	CDB
1652	1652 Kendall Bridge - Permanent	29017	291,689	0						L	CDB
1662	EU PEU - Hopkins Road & PG Market	29017				48,691				L	PC
1693	Integrated Disastr Management Plan	17058	179,580								
1698	1698 Northern Highway Feasibility Study & Detailed Design	29017	529,200	170,801	3,000,000	1,250,000	5,000,000	8,000,000	10,000,000	L	CDB
1828	Lake Independence Boulevard Project	29017				559,928				L	PC
1835	1835 National Road Rehabilitation Program	29017		29,897,932	12,000,000	54,008,788				L	PC
1844	George Price H/Way Rehab	29138		1,015,320	1,000,000	416,667	6,000,000	17,354,000	23,496,200	G	IDB
1901	Flood Relief Program	29017								L	PC
1901	Flood Relief Programme - NEMO Operations	35017				530,757				L	PC
	CONSTRUCTION & MAINTENANCE	0	1,798,230	7,715,218	7,000,000	7,655,360	3,000,000	0	0		
1725	1725 Flood Mitigation Project (Belize City)	29131	1,798,230	7,715,218	7,000,000	7,655,360	3,000,000			L	IDB
30	30 MINISTRY OF NATIONAL SECURITY	153,411	14,893,937	0	0	0	0	0	0		
1037	Purchase of Other Equipment	30,021	4,690,813								
	Purchase of Other Equipment (Maritime)	30,331	9,829,250								
1316	Purchase of Vehicles	30,021	370,343								
1830	Use of Force	30,021	3,531								
1900	Info - Segura Project	33017	0			0				G	UNDP
32	MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE		18,679,733	15,485,301	12,192,108	7,133,891	17,334,800	8,785,290	46,330		
	ECONOMIC DEVELOPMENT		18,437,842	15,279,885	12,192,108	7,017,570	17,334,800	8,785,290	46,330		
1463	Rural Finance Project	32017	1,363,470	514,341	1,505,641	627,350	750,000			L	IFAD
1575	1575 Belize River Valley Water Project (Counterpart)	32017	3,618,201	1,852,803		0				L	CDB
1661	1661 Municipal Development Project	32017	3,786,640	4,963,521	970,000	1,604,360				L	IBRD
1671	1671 Social Investment Fund (Proverty Alleviation Project)	32017	6,180,322	2,191,169	3,500,000	1,458,333	5,000,000	200,000		L	CDB
1683	1683 Rural Finance Program (CABEI)	32017	2,072,734	500,000	1,000,000	416,667	633,400			L	CABEI
1705	1705 BNTF VII (Counterpart)	32017		0	2,000,000	833,333	4,000,000	50,000		G	CDB
1707	Youth and Community Tranformation Pj.	32017	90,894							G	CDB
1761	Enhancing Belize's Resilience to Adapt to the Effects of Climate Change	32017	598,860				3,000,000	8,000,000	11,000		
1770	Road Safety Project	32017	568,737	4,676,830	3,000,000	1,250,400	3,791,000	397,200		L	CDB
1818	Sugar Cane Replanting Program	32017	157,984	104,187	216,467	228,267	160,400	138,090	35,330	G	EU
1847	Climate Resilient Development Project	32017		411,421		598,860				G	IBRD
1865	Compensation	32017		65,613							
	FOREIGN TRADE		241,891	205,416	0	116,321	0	0	0		
1695	1695 Enhancement of the Capacity of the Directorate of Foreign Trade	24017	87,154	123,851		94,709				G	CDB
1742	1742 Belize Coalition of Services Providers	24017	154,737	81,565		21,612				G	CDB
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT		0	0	0	3,406,677	0	0	0		
	STRATEGIC MANAGEMENT		0	0	0	3,406,677	0	0	0		
1727	Housing Assistance Constituency Pg.	33017				2,342,631				L	PC
1901	Flood Relief Programme					1,064,046				L	PC
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT		-	-	-	94,263	-	-	-	-	-
	STRATEGIC MANAGEMENT	70,034	0	0	0	94,263	0	0	0		
1865	Compensation from Insurance Claim (PGTC)	35017	0			4458				G	AICO
1901	Flood Relief Programme	35017				89,805					
	Grand Total		125,588,015	145,541,062	94,367,948	132,794,236	95,972,929	109,482,537	71,156,025		

PART VI

CAPITAL TRANSFERS AND NET LENDING

GOVERNMENT OF BELIZE

APPROVED CAPITAL TRANSFER AND NET LENDING

FOR THE FISCAL YEAR 2016/2017

SUMMARY OF HEADS AND PROGRAMMES OF ESTIMATES									
			1	2	3	4	5	6	7
CATEGORY NO.	DESCRIPTION		Actual Out-turn 2013/2014	Preliminary Out-Turn 2014/15	Approved Estimates 2015/16	Projected Out-Turn 2015-16	APPROVED 2016/17	Forecast 2017/18	Forecast 2018/19
HEAD NO /LINE-ITEM									
	90	CAPITAL TRANSFER & NET LENDING							
01		Capital Transfer to Development Finance Corporation							
02		Capital Transfer to Belize Water Service Limited	3,123,018	2,685,677	2,595,677	2,510,272	2,506,747	2,419,604	2,298,624
03		Loan to Belize Sugar Industries							
04		Loan to San Pedro Town Council	-				-	-	-
05		Loan to Citrus Products of Belize *	-				-	-	-
06		Capital Transfer to Belize Telemedia Limited	-			97,632,114	-	-	-
07		Capital Transfer to Belize Tourism Board	-				-	-	-
TOTAL CAPITAL TRANSFER & NET LENDING			3,123,018	2,685,677	2,595,677	100,142,385	2,506,747	2,419,604	2,298,624
* \$2.0 m repaid hence balance at zero									

PART VII

APPENDICES

APPROVED
OFFICIAL CHARITIES
FUND

GOVERNMENT OF BELIZE

APPENDIX A

BELIZE ESTIMATES OFFICIAL CHARITIES FUNDS								
SUBHEAD	DESCRIPTION	1 ACTUAL OUT-TURN 2013/14	2 ACTUAL OUT-TURN 2014/15	3 APPROVED ESTIMATES 2015/16	4 PROJECTED OUT-TURN 2015/16	5 APPROVED ESTIMATES 2016/17	6 FORECAST ESTIMATES 2017/18	7 FORECAST ESTIMATES 2018/19
07	Blood Donor Service	15,000	15,000	15,000	15,000	15,000	15,000	15,000
09	National Sports Council	50,000	50,000	50,000	50,000	50,000	50,000	50,000
10	Belize City Centre	25,000	25,000	25,000	25,000	25,000	25,000	25,000
11	Belize District Sports Facilities	60,000	60,000	60,000	60,000	60,000	60,000	60,000
12	Orange Walk Dist. Sports Facilities	20,000	20,000	20,000	20,000	20,000	20,000	20,000
13	Stann Creek Dist. Sports Facilities	20,000	20,000	20,000	20,000	20,000	20,000	20,000
14	Toledo District Sports Facilities	20,000	20,000	20,000	20,000	20,000	20,000	20,000
15	Cayo District Sports Facilities	50,000	50,000	50,000	50,000	50,000	50,000	50,000
16	Corozal District Sports Facilities	25,000	25,000	25,000	25,000	25,000	25,000	25,000
17	Ghann's Rest House	17,200	17,200	17,200	17,200	17,200	17,200	17,200
18	Assistance to Deserving Cases	91,800	91,800	91,800	91,800	91,800	91,800	91,800
20	Social Assistance	434,004	434,004	434,004	434,004	434,004	434,004	434,004
21	Care of Delinquents	17,300	17,300	17,300	17,300	17,300	17,300	17,300
24	Community Service	115,000	115,000	115,000	115,000	115,000	115,000	115,000
27	Ex-Servicemen League	20,000	20,000	20,000	20,000	20,000	20,000	20,000
28	Ex-Servicemen Benevolent Funds	40,320	40,320	40,320	40,320	40,320	40,320	40,320
29	Boy's Scout Association	60,000	60,000	60,000	60,000	60,000	60,000	60,000
30	Girl Guides Association	34,500	34,500	34,500	34,500	34,500	34,500	34,500
33	Legal Aid	10,000	10,000	10,000	10,000	10,000	10,000	10,000
35	Contribution to 4-H Programme	25,000	25,000	25,000	25,000	25,000	25,000	25,000
36	National Library Service	4,500	4,500	4,500	4,500	4,500	4,500	4,500
37	Young Women Christian Association	50,000	50,000	50,000	50,000	50,000	50,000	50,000
38	Red Cross Society	30,100	30,100	30,100	30,100	30,100	30,100	30,100
39	Assistance to Sports	75,000	75,000	75,000	75,000	75,000	75,000	75,000
41	Medical Treatment Abroad	25,000	25,000	25,000	25,000	25,000	25,000	25,000
42	Youth Development Activities	25,000	25,000	25,000	25,000	25,000	25,000	25,000
43	National Women's Commission	30,000	30,000	30,000	30,000	30,000	30,000	30,000
44	Helpage -Belize	173,462	173,462	173,462	173,462	173,462	173,462	173,462
45	Child Care	34,560	34,560	34,560	34,560	34,560	34,560	34,560
46	C.A.R.E. Belize for Disable Persons	55,000	55,000	55,000	55,000	55,000	55,000	55,000
47	Burial Assistance	28,800	28,800	28,800	28,800	28,800	28,800	28,800
48	Council for the Visually Impaired	20,000	20,000	20,000	20,000	20,000	20,000	20,000
50	Young Men Christian Association	50,000	50,000	50,000	50,000	50,000	50,000	50,000
51	Shelter for Battered Women	25,000	25,000	25,000	25,000	25,000	25,000	25,000
52	Home for the Homeless	69,500	69,500	69,500	69,500	69,500	69,500	69,500
53	Women Programmes	20,000	20,000	20,000	20,000	20,000	20,000	20,000
54	Community & Parent Empowerment	29,557	29,557	29,557	29,557	29,557	29,557	29,557
56	St. Vincent de Paul Society	4,300	4,300	4,300	4,300	4,300	4,300	4,300
57	Youth Hostel	21,736	21,736	21,736	21,736	21,736	21,736	21,736
59	Nat. Committee for Family/Children	75,000	75,000	75,000	75,000	75,000	75,000	75,000
60	National Youth Development Centre	21,000	21,000	21,000	21,000	21,000	21,000	21,000
61	Governor General's Charities	20,000	20,000	20,000	20,000	20,000	20,000	20,000
62	Black Cross Nurses	10,000	10,000	10,000	10,000	10,000	10,000	10,000
63	Assistance to Sister Cecilia Home	15,000	15,000	15,000	15,000	15,000	15,000	15,000
64	Belize Family Life Association	10,000	10,000	10,000	10,000	10,000	10,000	10,000
65	Nat. Org. for Prev. of Child Abuse	18,000	18,000	18,000	18,000	18,000	18,000	18,000
66	Youth Enhancement Services	60,000	60,000	60,000	60,000	60,000	60,000	60,000
69	BMP Red Cross Multipurpose Centre	20,000	20,000	20,000	20,000	20,000	20,000	20,000
70	Women's Issues Network	4,000	4,000	4,000	4,000	4,000	4,000	4,000
71	H.I.V. (Aids Support)	5,000	5,000	5,000	5,000	5,000	5,000	5,000
72	Belize Cancer Society	15,000	15,000	15,000	15,000	15,000	15,000	15,000
73	Louisiana Village Music Teacher	16,200	16,200	16,200	16,200	16,200	16,200	16,200
74	Marla's House of Hope	8,000	8,000	8,000	8,000	8,000	8,000	8,000
75	Alliance Against Aids	10,000	10,000	10,000	10,000	10,000	10,000	10,000
77	Jesuit Volunteer's Belize	-	-	-	-	-	-	-
78	National Council on Ageing	50,000	50,000	50,000	50,000	50,000	50,000	50,000
79	HELPAGE (District)	68,750	68,750	68,750	68,750	68,750	68,750	68,750
80	Cornerstone Foundation	2,500	2,500	2,500	2,500	2,500	2,500	2,500
81	Hands in Hands Ministries	2,500	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL		2,352,589	2,352,589	2,352,589	2,352,589	2,352,589	2,352,589	2,352,589

APPROVED

PUBLIC DEBT SERVICE

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	1 Actual Estimates 2013/2014	2 Actual Estimate 2014/2015	3 Approved Estimates 2015/2016	4 Preliminary Out-Turn 2015/2016	5 APPROVED Estimates 2016/2017	6 FORECAST Estimates 2017/2018	7 FORECAST Estimates 2018/2019
	DOMESTIC LOANS								
35101	DOMESTIC INTEREST		17147550.7	14,652,099	15,550,502	13,265,784	18,985,550	20,733,081	20,266,527
	Central Government Loans		17147550.7	14,652,099	15,550,502	13,265,784	18,985,550	20,733,081	20,266,527
1	TREASURY BILLS	(BZD)	2262656.32	819,652	1,839,950	1,658,874	3,925,857	4,807,039	4,967,089
2	CENTRAL BANK CURRENT ACCOUNT	(BZD)	5172731.29	5,176,732	5,476,181	4,538,688	5,476,181	5,526,367	5,010,026
3	DEFENCE BONDS (\$10.M)	(BZD)	400000	796,712	400,000	400,000	0	0	0
4	TREASURY NOTES	(BZD)	7942886.95	6,946,858	6,979,756	5,850,987	8,979,756	9,946,845	9,858,676
5	DFC/SSB (\$10M)	(BZD)	121170.48	44,448	0	0	0	0	0
6	GUARDIAN LIFE LIMITED (\$1M)	(BZD)	0	0	0	0	0	0	0
7	BSSB - HOPEVILE PROJECT (\$0.8M)	(BZD)	38183.57	35,515	32,627	43,316	29,500	26,116	22,453
8	ATLANTIC BANK (San Pedro Town Council Loan)	(BZD)	86968.66	60,078	30,655	37,586	159,609	0	0
9	HERITAGE BANK (Belize City Council Loan)	(BZD)	637548.35	311,464	355,397	280,397	3,443	40,245	46,548
10	BELIZE PETROLEUM AND ENERGY LTD.	(BZD)	485405.1	460,641	435,937	455,937	411,203	386,469	361,735
11	BELIZE MARKETING DEVELOPMENT CORP.	(BZD)	0	0	0	0	0	0	0
35110	OTHER FEES & CHARGES ON DOMESTIC DEBT		0	325,123	300,000	304,687	450,000	450,000	450,000
1	OPER'NG ACCT	(BZD)	0	325,123	300,000	304,687	450,000	450,000	450,000
	DOMESTIC PRINCIPAL REPAYMENT		3524828.72	3,116,059	12,264,051	12,229,085	1,904,454	2,087,384	2,091,048
35102	Central Government Loans		3,524,829	3,116,059	12,264,051	12,229,085	1,904,454	2,087,384	2,091,048
1	DFC/SSB (\$10M)	(BZD)	994987.32	989,377	0	0	0	0	0
2	FORT STREET TOURISM (4TH DREDGING)	(BZD)	190284	0	0	0	0	0	0
3	BSSB - HOPEVILLE PROJECT (\$0.8M)	(BZD)	32370.35	35,039	37,927	18,588	41,503	44,438	48,101
4	OTHER LOAN (Contingency)	(BZD)	0	0	0	0	0	0	0
5	GUARDIAN LIFE	(BZD)	0	0	0	0	0	0	0
6	SAN PEDRO TOWN COUNCIL LOAN (Atlantic Bank)	(BZD)	286711.34	313,612	343,025	326,399	152,257	0	0
7	BELIZE CITY COUNCIL LOAN (Heritage Bank)	(BZD)	783774.83	541,330	646,397	647,397	473,992	806,246	806,246
8	BELIZE PETROLEUM AND ENERGY LTD. (BPEL)	(BZD)	1236700.88	1,236,701	1,236,701	1,236,701	1,236,701	1,236,701	1,236,701
9	BELIZE MARKETING DEVELOPMENT CORPORATIO	(BZD)	0	0	0	0	0	0	0
10	DEFENCE BONDS (\$15.M)	(BZD)	0	0	10,000,000	10,000,000	0	0	0
	EXTERNAL LOANS								
35104	INTEREST		66,183,643	69,527,753	74,738,462	78,352,847	80,044,716	92,976,061	91,747,285
	OFFICIAL INTEREST(BILATERAL + MULTI. DEBT)		17,829,975	16,877,543	22,088,252	25,702,637	27,394,506	21,719,267	20,490,491
35104	BILATERAL LOANS		6,776,254	6,158,610	6,829,645	8,127,097	7,466,368	6,828,248	7,585,785
35104	USAID LOANS		14442.34	0	0	0	0	0	0
1	505-K-005 RURAL ACCESS ROADS	(USD)	14442.34	0	0	0	0	0	0
35104	VENEZUELAN LOANS		0	0	740,921	740,921	2,085,112	2,296,360	2,881,484
1	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)	(USD)	0	0	0	0	0	0	0
2	PETROCARIBE- APBEL	(USD)	0	0	740,921	740,921	2,085,112	2,296,360	2,881,484
35104	REPUBLIC OF CHINA - TAIWAN		5,858,971	5,247,288	5,345,676	6,584,869	4,788,878	3,914,187	4,207,401
1	EBRC 5900236001 HOUSING LOAN II	(USD)	0	0	0	0	0	0	0
2	EXIM 6020236003 (US\$26.1M) LK1996005	(USD)	512615.04	352,666	395,107	394,468	139,021	0	0
3	ICDF (US\$10M) SOUTHERN HIGHWAY	(USD)	254114.58	209,939	166,250	365,885	222,257	76,563	32,813
4	ICDF (US\$3M) TOURISM PROJECT	(USD)	124439.32	115,664	105,653	255,344	95,501	85,941	77,474
5	ICBC (US\$50M) NATIONAL HOUSING PROJECT, LK	(USD)	1903702.96	1,604,629	1,385,888	1,429,629	828,852	592,592	252,778
6	EXIM (US\$25M) 6020236004 BASIC SERVICES & INF	(USD)	513901.42	471,297	442,034	583,039	301,302	346,990	256,124
7	EXIM (US\$20M) 6020236005 Budget Support, LK200400	(USD)	412791.08	342,013	308,673	444,524	277,014	245,356	212,347
8	EXIM (US\$25M) 6020236006 Budget Support, LK 200600	(USD)	552337.84	461,380	416,360	452,259	385,842	346,268	532,538
9	EXIM (US\$4.5M) 6020236008 HURRICANE RELIEF	(USD)	113756.2	98,326	102,640	221,588	94,853	81,173	73,622
10	EXIM (US\$5M) 6020236007 MJ SPORT COMPLEX	(USD)	18450.68	67,694	208,129	272,175	308,351	196,638	117,597
11	EXIM (US\$20M) 6020236009 BUDGET SUPPORT	(USD)	557699.92	475,702	536,347	580,341	481,109	436,540	462,123
12	EXIM (US\$30M) 6020236010 BUDGET SUPPORT	(USD)	895161.48	777,120	914,094	949,876	675,529	521,118	765,242
13	EXIM (US\$40M) 6020236011 BUDGET SUPPORT	(USD)	0	270,858	292,753	491,352	699,637	698,320	1,066,629
14	ICDF Bze City House of Culture & Dwtown Rejuvenation	(USD)			71,746	144,389	279,611	286,691	358,115
35104	KUWAIT LOANS		790265.511	862,792	743,048	801,307	592,378	617,701	496,900
1	KFAED 473 SOUTHERN HIGHWAY I	(KWD)		0	0	0	0	0	0
2	KFAED 604 SOUTHERN HIGHWAY II	(KWD)	229777.038	206,360	177,065	221,765	148,667	120,269	73,793
3	KFAED 660 SOUTHERN HIGHWAY III	(KWD)	560488.473	656,432	565,983	579,543	443,711	497,432	423,107
35104	OTHER BILATERAL LOANS		112576.02	48,530	0	0	0	0	0
1	BANCOMEXT- CULTURAL PROJECT	(USD)	112576.02	48,530	0	0	0	0	0
2	Spanish Export (EQUINSE)	(USD)	0	0	0	0	0	0	0

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	1	2	3	4	5	6	7
			Actual Estimates 2013/2014	Actual Estimate 2014/2015	Approved Estimates 2015/2016	Preliminary Out-Turn 2015/2016	APPROVED Estimates 2016/2017	FORECAST Estimates 2017/2018	FORECAST Estimates 2018/2019
	INTEREST CONTINUED								
	EXTERNAL LOANS								
35104	<u>MULTILATERAL LOANS</u>		11053720.4	10,718,933	15,258,607	17,575,540	19,928,138	14,891,018	12,904,706
35104	CARIBBEAN DEVELOPMENT BANK		5361780.04	4,734,651	6,709,844	6,991,988	8,736,537	6,326,195	5,995,652
1	CDB 6/SFR OR MARKET INFRASTRUCTURE	(USD)	33,630	32,183	30,635	46,961	29,113	27,591	26,068
2	CDB 6/SFR OR MARKET INFRASTRUCTURE	(USD)	8,817	4,863	791	30,635	0	0	0
3	CDB 12/SFR-OR-BZ (SFR) DISASTER MGMT.	(USD)	117,855	111,256	104,491	154,481	97,794	91,107	84,421
4	CDB 12/SFR-OR-BZ (OCR) DISASTER MGMT.	(USD)	129,856	120,615	104,501	222,166	90,797	77,092	63,386
5	CDB 12/SFR-OR-BZ (ADD. SFR.) L.K. 2003002	(USD)	13,297	12,553	10,902	11,789	9,472	8,042	6,613
6	CDB 12/SFR-OR-BZ (ADD OCR.) L.K. 2003003	(USD)	13,547	12,583	11,789	10,137	11,034	10,280	9,525
7	CDB 13/SFR-OR-BZE (OCR) EDUCATION	(USD)	329,134	283,278	220,582	205,513	163,657	106,733	49,127
8	CDB 13/SFR-OR-BZE (SFR) EDUCATION	(USD)	137,259	122,315	107,175	175,031	192,133	77,091	62,049
9	CDB 13/SFR-OR-BZE (OCR)	(BZD)	-	-	-	0	0	0	0
10	CDB 13SFRORBZE1A1 (Enhanc.of Tech. & Voc. Educ.)	(USD)	67,486	58,083	45,228	77,919	33,556	24,087	19,387
11	CDB 13SFRORBZE2A1 (Enhanc.of Tech. & Voc. Educ.)	(USD)	42,887	38,218	33,487	54,065	28,787	21,885	10,213
12	CDB 14/SFR (SFR) HEALTH SECTOR REFORM PJ.	(USD)	57,861	57,907	56,063	96,053	53,189	50,313	26,072
13	CDB 14/SFR (OCR) HEALTH SECTOR REFORM PJ.	(USD)	172,306	148,277	119,844	193,337	150,000	57,990	47,374
14	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	213,210	175,851	127,780	178,972	83,335	38,890	2,778
15	CDB 15SFRORBZE1 (SIF) [Org. OCR]	(USD)	221,395	211,940	190,609	177,111	173,476	156,343	147,742
16	CDB 15SFRORBZE2 (SIF) [Org. SFR]	(USD)	170,850	170,985	165,511	167,647	156,968	148,425	142,019
17	CDB 16-OR-BZE ORANGE WALK TOWN BYPASS	(USD)	437,111	402,058	343,979	319,905	493,946	243,913	193,879
18	CDB 16-OR-BZE ORANGE WALK TOWN BYPASS (A	(USD)	92,553	85,425	73,413	168,269	163,110	52,806	42,502
19	CDB 16-SFR-OR-BZE POLICY BASED LOAN (SFR)	(USD)	478,125	453,484	428,125	478,125	503,125	378,125	353,125
20	CDB 16-SFR-OR-BZE POLICY BASED LOAN (OCR)	(USD)	533,625	532,376	957,875	754,938	978,875	799,875	720,875
21	CDB 17/OR CARIBBEAN COURT OF JUS.	(USD)	39,470	11,320	0	0	0	0	0
22	CDB 17/SFR NATURAL DISASTER MGMT (SFR)	(USD)	151,185	258,524	294,180	238,516	422,805	206,646	198,759
23	CDB 17/SFR NATURAL DISASTER MGMT (OCR)	(USD)	131,624	154,174	188,737	236,734	305,289	211,335	286,824
24	CDB 19/SFR SIF II (OCR)	(USD)	300	0	322,268	251,542	388,733	400,000	400,000

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	1	2	3	4	5	6	7
			Actual Estimates 2013/2014	Actual Estimate 2014/2015	Approved Estimates 2015/2016	Preliminary Out-Turn 2015/2016	APPROVED Estimates 2016/2017	FORECAST Estimates 2017/2018	FORECAST Estimates 2018/2019
25	CDB 19/SFR SIF II (SFR)	(USD)	300	0	428,280	394,147	740,237	495,742	472,761
26	CDB 20/SFR PLACENCIA UPGRADING	(USD)	944,243	918,583	841,899	782,025	983,332	724,765	666,198
27	CDB 20SFRORBZE1 (4th Rd Pj- S.E-S.I Bypass) [OCR]	(USD)	454,567	4,159	710,963	705,363	931,282	931,282	1,039,087
28	CDB 20SFRORBZE2 (4th Rd Pj- S.E-S.I. Bypass) [SFR]	(USD)	100	0	9,050	8,646	9,050	9,050	9,050
29	CDB 21SFRORBZE1 (Road Safety) [Org. OCR]	(USD)	100	0	211,080	195,435	410,361	395,361	375,061
30	CDB 21SFRORBZE1 (Road Safety) [Org. SFR]	(USD)	100	0	71,716	69,457	192,691	91,353	83,495
31	CDB 38/SFR (Airport Improvement) [Org.]	(USD)	133,753	125,292	116,633	116,633	108,072	99,512	90,952
32	CDB 38/SFR (Airport Expansion) [Add.]	(USD)	14,672	13,744	12,794	12,794	11,855	10,916	9,977
33	CDB 46/SFRBZE1 (Southern Highway Rehab. Pj) [Org. SFR]	(USD)	53,337	48,471	43,528	43,528	38,623	33,719	28,814
34	CDB/48SFR - Resource Management	(USD)	55,512	52,214	48,834	48,834	45,495	42,156	38,817
35	CDB 49/SFR Hurricane Keith Immediate Res.	(USD)	0	0	0	0	0	0	0
36	CDB 50/SFR Hurricane Iris Immediate Res.	(USD)	0	0	0	0	0	0	0
35104	INTEREST CONTINUED								
	MULTILATERAL LOANS								
	CARIBBEAN DEVELOPMENT BANK								
37	CDB 51/SFR REGIONAL TOURISM EMER.	(USD)	-	0	0	0	0	0	0
38	CDB 52/ SFR MODERNISATION OF CUSTOMS	(USD)	76,083	61,978	47,773	97,948	133,618	19,463	17,890
39	CDB 53SFRBZE1 (Feasibility Study Exp. W&S Ambergris Caye)	(USD)	8,458	7,083	5,696	5,696	6,000	2,934	1,553
40	CDB 54SFRBZE1 (NDM Immediate Response-TS Arthur's Att.	(USD)	19,141	16,029	12,891	12,891	9,766	6,641	3,516
41	CDB 55/SFR Belize River Valley Project	(USD)	2,500	5,848	163,755	185,272	374,000	174,000	174,000
42	CDB 56/SFR NDM- Hurricane Richard	(USD)	0	0	0	0	0	0	0
43	CDB 57/SFR Feasibility Study Northern Hwy	(USD)	3,364	14,364	14,010	13,727	11,675	9,272	6,718
44	CDB 58SFR-BZ Expansion of W&S Facilities Ambergris Caye	(USD)	-	1,642	21,480	30,478	28,016	23,372	21,423
45	CDB 59SFRBZE1 (Education Sector Reform) (Org. SFR)	(USD)	2,168	6,976	11,500	19,267	173,271	68,090	63,603
35104	EUROPEAN DEVELOPMENT FUND		90532.9932	83,119	79,642	83,650	113,278	66,591	51,473
1	EIB 8.0062 RADIO BZE RURAL BROADCASTING	(EUR)	4168.10441	3,424	2,900	2,428	2,301	1,696	1,820
2	EIB 8.0073 JUNIOR SECONDARY SCHOOLS	(EUR)	9526.175	8,259	7,206	5,760	5,863	4,505	2,537
3	EIB 8.0074 (Bze International Airport Const.)	(EUR)	26110.4098	3,099	2,740	2,170	2,229	1,713	978
4	EIB 8.0342 HUMMINGBIRD HIGHWAY	(EUR)	25206.7833	23,110	23,303	37,684	61,695	19,804	15,482
5	EIB 8.0367 BELIZE CITY HOSPITAL	(EUR)	25521.5206	45,227	43,492	35,609	41,190	38,873	30,656
35104	WORLD BANK LOANS		406,873	556,546	871,120	798,081	710,649	565,555	439,156
1	IBRD 3422 PRIMARY EDUCATION (B)	(USD)		0	0	0	0	0	0
2	IBRD 3667-BEL BZE CTY INFRAST PJ	(USD)		0	0	0	0	0	0
3	IBRD 4142-O BEL SIF	(USD)	10672.72	1,891	0	4,227	0	0	0
4	IBRD 4142-1 BEL SIF	(USD)	7780	5,088	9,751	0	7,546	5,297	3,070
5	IBRD 4575-BEL MUNICIPAL DRAINAGE	(USD)	78289.86	47,795	200,808	75,174	51,833	35,693	35,000
6	IBRD 79580-BEL MUNICIPAL DEVELOPMENT PROJECT	(USD)	310130.1	501,772	457,170	649,199	597,879	466,965	403,551
7	IBRD 8416- Climate Resilience Infrastructure Project	(USD)	0	0	203,391	69,481	53,391	57,600	32,535
35104	INTER-AMERICAN DEVELOPMENT BANK		3,498,801	3,451,812	5,162,272	6,494,880	6,862,551	5,064,821	3,626,866
1	IDB 999 ESTAP	(USD)	46281.82	35,328	34,148	40,770	27,616	21,162	14,208
2	IDB 1017 LAND ADMINISTRATION	(USD)	16608.26	14,586	14,635	14,176	12,702	10,597	7,589
3	IDB 1081 HUMMINGBIRD HWY	(USD)	304133.2	268,210	263,539	338,773	337,164	205,877	247,229
4	IDB 1189 MODERNIZATION OF AGRI. HEALTH PJ.	(USD)	71358.16	65,679	66,654	168,963	59,291	52,106	39,745
5	IDB 1211HURRICANE REHAB. & DIS. PJ.	(USD)	375353.7	342,153	347,177	417,259	482,039	245,125	215,093
6	IDB 1250 TOURISM DEVELOPMENT	(USD)	126297.08	219,117	208,459	324,748	330,548	163,873	142,964
7	IDB 1271 HEALTH SECTOR REFORM PJ.	(USD)	258427.18	239,016	231,121	323,216	311,466	191,811	170,296
8	IDB 1275 EMERGENCY RECONSTRUCTION	(USD)	490368.2	450,579	462,628	421,152	429,859	384,681	350,000
9	IDB 1322 LAND ADMINISTRATION PROJECT	(USD)	178651.2	161,573	166,864	274,224	224,019	139,769	124,333
10	IDB 1817 POLICY BASE LOAN	(USD)	524389.6	484,201	806,835	661,954	839,272	669,497	560,000
11	IDB 2056 SOLID WASTE MGMT	(USD)	177835.84	197,375	430,804	432,522	654,701	398,897	232,157
12	IDB 2060 SUSTAINABLE TOURISM	(USD)	267026.48	294,852	473,418	484,728	589,474	424,239	274,055
13	IDB 2131 EMERGENCY ROAD REHABILITATION	(USD)	113479.06	112,974	203,565	260,317	351,742	181,851	105,227
14	IDB 2198 SOCIAL POLICY LOAN	(USD)	341801.2	342,321	630,439	659,654	588,411	541,211	315,171
15	IDB 2208 LAND MANAGEMENT III	(USD)	47544.54	55,396	101,050	194,371	195,778	89,974	74,857
16	IDB 2220 AGRICULTURAL SECTOR PROJECT	(USD)	38734.72	56,272	215,036	282,185	378,793	180,329	105,097
17	IDB 2486 INTEGRATED WATER & SEWAGE- PLACE	(USD)	25656.16	26,060	163,589	258,746	216,335	216,335	126,103
18	IDB 2475 COMMUNITY ACTION FOR PUBLIC SAFETY	(USD)	32055.46	35,267	145,097	284,568	253,768	293,183	115,548
19	IDB 2566 FLOOD MITIGATION FOR BELIZE CITY	(USD)		50,853	197,214	284,735	284,946	359,677	249,978
20	IDB 3186 EDUCATION QUALITY IMPROVEMENT PROJECT					367,821	294,627	294,627	157,216
35104	IFAD		17530.32	23,878	111,319	206,021	110,711	67,221	142,690
1	IFAD 475 RESOURCE MANAGEMENT	(USD)	4250.42	2,673	9,198	1,689	2,040	0	0
2	IFAD 1997 RURAL FINANCING PROJECT	(USD)	13279.9	21,205	102,121	204,331	108,671	67,221	142,690
35104	OFID		1329943.28	1,868,927	2,324,411	3,000,920	3,394,413	2,800,635	2,648,871
1	OFID 636 SOUTHERN HIGHWAY	(USD)		0	0	0	0	0	0
2	OFID 808 SOUTHERN HIGHWAY	(USD)	107905.56	90,031	99,880	274,820	110,998	90,998	90,998
3	OFID 951 (Golden Stream-Big Falls)	(USD)	358925.02	297,725	294,336	301,974	415,480	210,546	150,752
4	OFID 1075 (Southside Poverty Alleviation I)	(USD)	382780.02	361,526	330,161	389,313	405,160	248,383	269,994
5	OFID 1270 (Solid Waste Management)	(USD)	141462.72	207,072	264,728	375,925	479,389	179,389	164,185
6	OFID 1365 (Southside Poverty Alleviation II)	(USD)	168035.02	307,553	431,259	494,329	581,259	634,145	628,836
7	OFID 1402 (Golden Stream-BF-Guat Border)	(USD)	170834.94	605,020	904,046	877,347	926,544	961,601	868,529
8	OFID 1680 (Southern Poverty Alleviation III)	(USD)				287,212	475,582	475,573	475,577
35104	CABEI		348259.96	641,286	1,232,986	1,320,645	1,239,146	1,248,331	1,297,788

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	1	2	3	4	5	6	7
			Actual Estimates 2013/2014	Actual Estimate 2014/2015	Approved Estimates 2015/2016	Preliminary Out-Turn 2015/2016	APPROVED Estimates 2016/2017	FORECAST Estimates 2017/2018	FORECAST Estimates 2018/2019
1	CABEI 1997 Rural Finance	(USD)	117120.68	127,499	242,121	384,857	184,671	167,221	221,170
2	CABEI 2054 Southern Hwy- Jalacte Stretch	(USD)	169634.16	363,453	467,183	433,841	498,366	475,000	469,026
3	CABEI 2061 Corozal Border Infrastructure	(USD)	61505.12	150,334	523,682	501,947	556,109	606,110	607,592
35104	COMMERCIAL BANKS (COMMERCIAL DEBT)		48,353,668	52,650,210	52,650,210	52,650,210	52,650,210	71,256,794	71,256,794
	INTERNATIONAL BONDS		48353668.3	52,650,210	52,650,210	52,650,210	52,650,210	71,256,794	71,256,794
1	US\$ BONDS DUE 2038 (US\$526,502,100)	(USD)	48353668.3	52,650,210	52,650,210	52,650,210	52,650,210	71,256,794	71,256,794
35105	TOTAL PRINCIPAL REPAYMENT		59,765,265	65,378,859	74,130,447	74,155,891	84,950,234	89,001,138	92,691,379
	BILATERAL LOANS		26,241,069	29,440,959	31,229,517	31,078,688	35,650,240	35,339,720	44,200,628
35105	USAID LOANS		383550.78	0	0	0	0	0	0
1	505-K-005 RURAL ACCESS ROADS	(USD)	383550.78	0	0	0	0	0	0
35105	VENEZUELAN LOANS		0	0	2,881,134	2,881,134	8,248,981	9,473,694	12,586,771
1	F.I.V. HOUSING LOAN 2 (GRUPO DEYCA)	(USD)	0	0	0	0	0	0	0
2	PETROCARIBE- APBEL	(USD)	0	0	2,881,134	2,881,134	8,248,981	9,473,694	12,586,771
35105	REPUBLIC OF CHINA - TAIWAN		22761770	26,366,691	26,291,186	26,291,186	25,344,062	23,808,830	29,727,265
1	EBRC 5900236001 HOUSING LOAN II	(USD)	0	0	0	0	0	0	0
2	EXIM 6020236003 (US\$26.1M) LK1996005	(USD)	3070592	3,075,428	3,070,592	3,070,592	1,535,232	0	0
3	ICDF (US\$10M) SOUTHERN HIGHWAY	(USD)	1250000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
4	ICDF (US\$3M) TOURISM PROJECT	(USD)	264698.04	26,468	264,698	264,698	264,698	264,698	264,698
5	ROC - SMALL FARMERS (\$10M)	(USD)	0	0	0	0	0		0
6	ICBC (US\$50M) NATIONAL HOUSING PROJECT, LK	(USD)	6666664	6,666,664	6,666,664	6,666,664	6,666,664	6,666,664	6,666,664

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	1	2	3	4	5	6	7
			Actual Estimates 2013/2014	Actual Estimate 2014/2015	Approved Estimates 2015/2016	Preliminary Out-Turn 2015/2016	APPROVED Estimates 2016/2017	FORECAST Estimates 2017/2018	FORECAST Estimates 2018/2019
7	EXIM (US\$25M) 6020236004 BASIC SERVICES & INF	(USD)	333336	3,333,336	3,333,336	3,333,336	3,333,336	3,333,336	3,333,336
8	EXIM (US\$20M) 6020236005 Budget Support, LK 20040	(USD)	2352944	2,352,994	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944
9	EXIM (US\$25M) 6020236006 Budget Support, LK 20060	(USD)	2941180	2,945,812	2,941,180	0	2,941,180	2,941,180	2,941,180
10	EXIM (US\$25M) 6020236006 Budget Support, LK 20060	(USD)				2,941,180	588,236	588,236	588,236
11	EXIM (US\$4.5M) 6020236008 HURRICANE RELIEF	(USD)	529412	530,246	529,412	529,412	529,412	529,412	529,412
12	EXIM (US\$20M) 6020236009 BUDGET SUPPORT	(USD)	2352944	2,650,768	2,352,944	2,352,944	2,352,944	2,352,944	2,352,944
13	EXIM (US\$30M) 6020236010 BUDGET SUPPORT	(USD)	1764708	3,534,975	3,529,416	3,529,416	3,529,416	3,529,416	3,529,416
14	EXIM (US\$40M) 6020236011 Budget Support	(USD)				0	0	0	5,161,292
15	ICDF Bze City House of Culture & Downtown Rejuvenati	(USD)				0	0	0	757,143
35105	KUWAIT LOANS		2037091.18	2,013,944	2,057,197	1,906,367	2,057,197	2,057,197	1,886,593
23	KFAED 473 SOUTHERN HIGHWAY I	(KWD)	0	0	0	0	0	0	0
24	KFAED 604 SOUTHERN HIGHWAY II	(KWD)	697693.082	690,818	709,953	653,497	709,953	709,953	646,718
25	KFAED 660 SOUTHERN HIGHWAY III	(KWD)	1339398.09	1,323,126	1,347,244	1,252,870	1,347,244	1,347,244	1,239,874
35105	OTHER BILATERAL LOANS		1058656.56	1,060,324	0	0	0	0	0
1	BANCOMEXT- CULTURAL PROJECT	(USD)	1058656.56	1,060,324	0	0	0	0	0
2	SPANISH EXPORT (EQUINSE)	(USD)	0	0	0	0	0	0	0
35105	PRINCIPAL REPAYMENT CONTINUE								
	MULTILATERAL LOANS		33,524,196	35,937,900	42,900,930	43,077,204	49,299,994	53,661,418	48,490,750
35105	CARIBBEAN DEVELOPMENT BANK		14,033,208	14,361,914	15,056,440	14,512,014	18,125,778	20,406,425	19,335,808
1	CDB 6/SFR OR MARKET INFRASTRUCTURE	(USD)	76,112	76,172	76,112	53,427	76,112	76,112	76,112
2	CDB 6/SFR OR MARKET INFRASTRUCTURE	(USD)	106,853	106,937	53,426	76,112	0	0	0
3	CDB 12/SFR-OR-BZE (OCR)	(USD)	346,966	347,239	346,966	346,966	346,966	346,996	346,966
4	CDB 12/SFR-OR-BZE (SFR)	(USD)	267,471	267,682	267,471	267,471	267,471	267,471	267,471
5	CDB 12/SFR-OR-BZE (ADD SFR)	(USD)	36,196	36,225	36,196	30,179	36,196	36,196	36,196
6	CDB 12/SFR-OR-BZE (ADD OCR)	(USD)	30,178	30,202	30,178	36,196	30,178	30,178	30,178
7	CDB 13/SFR-OR-BZE (OCR) EDUCATION	(USD)	1,441,122	1,442,257	1,441,122	1,441,122	1,441,122	1,441,122	1,441,122
8	CDB 13/SFR-OR-BZE (SFR) EDUCATION	(USD)	0	0	0	0	0	0	0
9	CDB 13/SFR-OR-BZE (SFR) EDUCATION	(USD)	601,685	602,159	601,685	601,685	601,685	601,687	601,685
10	CDB 13SFRORBZE1A1 (Enhanc.of Tech. & Voc. Educ.) [	(USD)	295,487	295,720	295,487	295,487	295,487	295,487	295,487
11	CDB 13SFRORBZE2A1 (Enhanc.of Tech. & Voc. Educ.) [	(USD)	188,000	188,148	188,000	188,000	188,000	188,000	188,000
12	CDB 14/SFR HEALTH (OCR & SFR)	(USD)	754329.19	783,854	869,349	870,051	909,349	869,349	870,052
13	CDB 15/OR HUMMINGBIRD HIGHWAY	(USD)	1125193.12	1,126,079	1,125,193	1,125,193	1,125,193	1,125,193	281,298
14	CDB 15SFRORBZE1 (SIF) [Org. OCR]	(USD)	433757.92	434,100	433,758	433,758	433,758	433,758	433,758
15	CDB 15SFRORBZE2 (SIF) [Org. SFR]	(USD)	0	0	641,700	341,700	341,700	341,700	341,700
16	CDB 16/SFR ORANGE WALK BYPASS (OCR)	(USD)	1,266,667	1,267,664	1,266,667	1,266,667	1,266,667	1,266,667	1,266,667
17	CDB 16/SFR ORANGE WALK BYPASS (SFR)	(USD)	260,850	261,056	260,850	260,850	260,850	260,850	260,850
18	CDB 16/SFR POLICY BASE LOAN (SFR)	(USD)	1,000,000	1,000,788	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
19	CDB 16/SFR POLICY BASE LOAN (OCR)	(USD)	2,000,000	2,001,575	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
20	CDB 17/OR CARIBBEAN COURT OF JUS.	(USD)	740,000	555,583	0	0	0	0	0
21	CDB 17/SFR NATURAL DISASTER MGMT (OCR)	(USD)	0	388,331	459,088	437,958	409,088	409,088	400,627
22	CDB 17/SFR NATURAL DISASTER MGMT (SFR)	(USD)				0	0	390,909	390,909
23	CDB 19/SFR SIF II (OCR)	(USD)	0	0	205,882	167,896	823,530	823,530	823,530
24	CDB 20/SFR PLACENCIA ROAD UPGRADING	(USD)	1482705.84	1,483,913	1,482,706	1,482,706	1,482,706	1,482,706	1,482,706
25	CDB 20/ Santa Elena-S.Ignacio Bypass [OCR]	(USD)				0	2,165,118	2,886,824	2,886,824
26	CDB 21/ Road Safety (OCR)	(USD)				0	0	893,667	893,667
27	CDB 21/ Road Safety (SFR)	(USD)				0	0	314,333	314,333
28	CDB 38/SFR (Airport Improvement) [Org.]	(USD)	428009.76	428,347	428,010	428,010	428,010	428,010	428,010
29	CDB 38/SFR (Airport Expansion) [Add.]	(USD)	46949.54	46,986	46,950	46,950	46,950	46,950	46,950
30	CDB 46/SFRBZE1 (Southern Highway Rehab. Pj) [Org. S	(USD)	196182.34	196,337	196,182	196,182	196,182	196,182	196,182
31	CDB 48/SFR RURAL DEVELOPMENT	(USD)	133563.08	133,668	133,563	133,563	133,563	133,563	133,563
32	CDB 49/SFR HURRICANE IMMEDIATE RESPONSE	(USD)	0	0	0	0	0	0	0
33	CDB 50/SFR HURRICANE IRIS IMMEDIATE RES.	(USD)	0	0	0	0	0	0	0
34	CDB 51/SFR REGIONAL TOURISM EMER.	(USD)	0	0	0	0	0	0	0
35	CDB 52/SFR MODERNISATION OF CUSTOMS	(USD)	566199.26	566,645	566,199	566,199	566,199	566,199	566,199
36	CDB 53SFRBZE1 (Feasibility Study Exp. W&S Ambergr	(USD)	55233.76	55,277	55,234	55,234	55,234	55,234	55,234
37	CDB 54/SFR TROPICAL STORM ARTHUR	(USD)	125000	125,098	125,000	125,000	125,000	125,000	125,000
38	CDB 56/SFR NDM- HURRICANE RICHARD	(USD)		0	0	0	0	0	0
39	CDB 57/SFR FEASIBILITY STUDY NORTHERN HWY	(USD)	28495.66	87,436	93,463	93,463	343,463	343,463	93,463
40	CDB 58SFR-BZ Expansion of W&S Facilities Ambergris	(USD)	0	8,569	230,000	31,498	230,000	230,000	218,243
41	CDB 59SFRBZE1 (Education Sector Reform) (Org. SFR)	(USD)	0	17,867	100,000	112,491	500,000	500,000	542,825
35105	EUROPEAN DEVELOPMENT FUND		802339.975	671,775	724,640	669,443	827,159	832,524	666,455
1	EIB 8.0062 RADIO BZE RURAL BROADCASTING	(ECU)	59767.4427	57,837	61,975	50,000	62,647	63,318	50,985
2	EIB 8.0073 JUNIOR SECONDARY SCHOOLS	(ECU)	126812.932	8,259	133,933	107,210	135,392	136,852	110,503
3	EIB 8.0074 (Bze International Airport Const.)	(ECU)	177844.22	48,000	50,925	40,282	51,480	52,035	20,953
4	EIB 8.0342 HUMMINGBIRD HIGHWAY	(ECU)	265849.65	257,739	171,242	221,057	269,199	270,003	224,824
5	EIB 8.0367 BELIZE CITY HOSPITAL	(ECU)	172065.73	299,940	306,566	250,894	308,441	310,316	259,191
35105	WORLD BANK LOANS		3,442,840	2,942,840	3,332,840	2,804,292	3,782,840	3,782,840	1,788,240
1	IBRD 3422 PRIMARY EDUCATION (B)	(USD)		0	0	0	0	0	0
2	IBRD 3667 BZE CTY INFRAST PJ	(USD)		0	0	0	0	0	0
3	IBRD 4142-O SIF	(USD)	1160000	660,000	0	213,240	0	0	0

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	1	2	3	4	5	6	7
			Actual Estimates 2013/2014	Actual Estimate 2014/2015	Approved Estimates 2015/2016	Preliminary Out-Turn 2015/2016	APPROVED Estimates 2016/2017	FORECAST Estimates 2017/2018	FORECAST Estimates 2018/2019
4	IBRD 4142-1 SIF	(USD)	213240	213,240	213,240	0	213,240	213,240	213,240
5	IBRD 4575 MUNICIPAL DRAINAGE PROJECT	(USD)	2069600	2,069,600	2,069,600	2,069,600	2,069,600	2,069,600	0
6	IBRD 79580 MUNICIPAL DEVELOPMENT PROJECT		0	0	1,050,000	521,452	1,500,000	1,500,000	1,500,000
7	IBRD 8416 Climate Resilient Infrastructure					0	0	0	75,000
35105	INTER-AMERICAN DEVELOPMENT BANK		12,533,238	14,832,697	17,997,565	17,146,053	19,425,378	20,406,788	19,703,522
1	IDB 999 ESTAP	(USD)	266666.64	266,666	266,664	266,667	266,665	266,665	266,665
2	IDB 1017 LAND ADMINISTRATION	(USD)	91777.82	91,922	91,778	91,778	91,778	91,778	91,778
3	IDB 1081 HUMMINGBIRD HWY	(USD)	1592923.72	1,595,433	1,592,924	1,592,924	1,592,924	1,592,924	1,592,924
4	IDB 1189 MODERNISATION BAHA	(USD)	326588.04	326,588	326,588	326,588	326,589	326,588	326,588
5	IDB 1211 HURRICANE REHABILITATION	(USD)	1660170.68	1,660,171	1,660,171	1,660,171	1,660,171	1,660,171	1,660,171
6	IDB 1817 POLICY BASE LOAN	(USD)	3333333.32	3,338,583	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333
7	IDB 1250 TOURISM DEVELOPMENT	(USD)	506630.74	1,013,261	1,013,261	1,013,261	1,013,261	1,013,261	1,013,261
8	IDB 1271 HEALTH SECTOR REFORM	(USD)	1015364.28	1,015,364	1,015,364	1,015,364	1,015,364	1,015,364	1,015,364
9	IDB 1275 EMERGENCY RECONSTRUCTION	(USD)	1998684.56	1,998,685	1,998,685	1,998,685	1,998,685	1,998,685	1,998,685
10	IDB 1322 LAND MANAGEMENT PJ	(USD)	659530.56	659,531	658,027	659,531	659,531	659,531	659,531
11	IDB 2056 SOLID WASTE MANAGEMENT	(USD)	382310.1	873,273	897,558	1,051,152	897,558	897,558	1,140,757
12	IDB 2060 SUSTAINABLE TOURISM PROJECT	(USD)	598059.46	1,272,171	1,303,021	1,270,534	1,303,021	1,303,021	1,303,883
13	IDB 2131 EMERGENCY ROAD REHABILITATION	(USD)		487,805	487,805	487,805	487,805	487,805	500,642
14	IDB 2198 SOCIAL POLICY SUPPORT PROGRAM	(USD)	0	0	2,068,966	1,500,000	2,068,965	2,068,966	2,071,429
15	IDB 2208 LAND MANAGEMENT III	(USD)	101198.26	233,244	751,693	233,276	251,693	251,693	252,192
16	IDB 2220 AGRICULTURAL SERVICES PROGRAM	(USD)	0	0	531,728	370,000	862,821	862,821	475,695
17	IDB 2475 COMMUNITY ACTION FOR PUBLIC SAFETY	(USD)	0	0		223,237	838,805	838,805	487,805
18	IDB 2486 WATER & SANITATION PRO: PLACENCIA	(USD)				0	256,410	737,821	512,821
19	IDB 2566 FLOOD MITIGATION INFRA: BELIZE CITY	(USD)				0	500,000	1,000,000	1,000,000
20	3186 EDUCATION QUALITY IMPROVEMENT PROJECT					51,749	0	0	0
35105	IFAD		538328.42	544,693	550,359	501,054	484,461	518,562	384,392
1	IFAD 475 RESOURCE MANAGEMENT	(USD)	129090.16	130,440	131,797	119,990	65,898	0	0
2	IFAD 769 RURAL DEVELOPMENT PROJECT	(USD)	409238.26	414,253	418,562	381,065	418,562	518,562	384,392
35105	OFID		2,000,000	2,371,860	3,459,480	6,677,040	4,874,462	5,604,440	4,832,969

HEAD & SUB-HEAD	CENTRAL GOVERNMENT	LOAN CURR.	1	2	3	4	5	6	7
			Actual Estimates 2013/2014	Actual Estimate 2014/2015	Approved Estimates 2015/2016	Preliminary Out-Turn 2015/2016	APPROVED Estimates 2016/2017	FORECAST Estimates 2017/2018	FORECAST Estimates 2018/2019
1	OFID 636 SOUTHERN HIGHWAY	(USD)	0	0	0	0	0	0	0
2	OFID 808 SOUTHERN HIGHWAY	(USD)	200000	358,380	371,760	316,760	316,760	316,760	316,760
3	OFID 951 (Golden Stream-Big Falls)	(USD)	1000000	796,280	800,000	792,560	800,000	800,000	748,529
4	OFID 1075 (Southside Poverty Alleviation I)	(USD)	800000	800,000	800,000	4,400,000	803,342	1,200,000	800,000
5	OFID 1270 (Solid Waste Management)	(USD)		417,200	754,400	434,400	754,400	754,400	434,400
6	OFID 1365 South Poverty Alleviation II)	(USD)				733,320	1,466,640	1,466,640	1,466,640
7	OFID 1402 (Souther Hwy III)	(USD)			733,320	0	733,320	1,066,640	1,066,640
	CABEI		174,242	212,121	1,779,606	767,307	1,779,916	2,109,838	1,779,364
1	CABEI 1997 Rural Finance	(USD)	174242.2	212,121	415,161	357,042	415,471	665,471	357,042
2	CABEI 2054 Southern Hwy- Jalacte Stretch	(USD)	0	0	761,161	194,676	761,161	861,161	822,321
3	CABEI 2061 Corozal Border Infrastructure	(USD)	0	0	603,285	215,588	603,285	583,207	600,000
	DOMESTIC DEBT		20672379.4	18,093,281	28,114,553	25,799,557	21,340,004	23,270,466	22,807,575
	I) INTEREST PAYMENTS 35101		17147550.7	14,652,099	15,550,502	13,265,784	18,985,550	20,733,081	20,266,527
	II) PRINCIPAL PAYMENTS 35102		3524828.72	3,116,059	12,264,051	12,229,085	1,904,454	2,087,384	2,091,048
	III) OTHER FEES & CHARGES ON DOMESTIC DEBT 35110		0	325,123	300,000	304,687	450,000	450,000	450,000
	EXTERNAL DEBT		126345647	135,331,568	149,234,635	152,989,141	165,514,684	182,550,427	185,019,646
	I) INTEREST PAYMENTS 35104		66183643.1	69,527,753	74,738,462	78,352,847	80,044,716	92,976,061	91,747,285
	II) PRINCIPAL PAYMENTS 35105		59765264.9	65,378,859	74,130,447	74,155,891	84,950,234	89,001,138	92,691,379
	III) OTHER FEES & CHARGES ON FOREIGN DEBT 35107		396739.06	424,956	365,725	480,403	519,734	573,228	580,982
	TOTAL DEBT SERVICE OF WHICH		147018027	153,424,849	177,349,188	178,788,697	186,854,688	205,820,893	207,827,221
	I) INTEREST		83331193.9	84,179,852	90,288,964	91,618,631	99,030,266	113,709,142	112,013,813
	II) PRINCIPAL		63290093.6	68,494,918	86,394,498	86,384,976	86,854,688	91,088,522	94,782,426
	III) OTHER CHARGES 35107		396739.06	750,079	665,725	785,090	969,734	1,023,228	1,030,982
	TOTAL AMORTIZATION		63,290,094	68,494,918	86,394,498	86,384,976	86,854,688	91,088,522	94,782,426
	TOTAL INTEREST		83,727,933	84,929,931	90,954,690	92,403,721	100,000,000	114,732,370	113,044,794

SUMMARY OF APPROVED
RECURRENT EXPENDITURE
2015/2016
AND

APPROVED RECURRENT
EXPENDITURE 2016/2017

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

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

APPENDIX C																	
SUMMARY OF APPROVED RECURRENT EXPENDITURE FOR FISCAL YEAR 2016/2017																	
Acct. Code	MINISTRY	230 PERSONAL EMOLUMENTS	231 TRAVEL & SUBSISTENCE	340 MATERIALS & SUPPLIES	341 OPERATING COSTS	342 MAINTENANCE COSTS	343 TRAINING	344 EX-GRATIA PAYMENTS	345 PENSIONS	346 PUBLIC UTILITIES	347 CONTRIBUTION S & SUBSCRIPTIONS	348 CONTRACTS & CONSULTANCY	349 RENTS & LEASES	350 GRANTS	351 PUBLIC DEBT SERVICE	RECURRENT EXPENDITURE BY MINISTRY	IN PERCENT TAGE
	TOTAL BY ITEM	402,731,458	11,394,816	44,248,199	45,962,230	21,760,027	18,124,131	23,415,000	43,754,087	40,873,122	7,872,708	28,874,939	12,329,125	157,853,055	100,000,000	959,192,896	100.0%
11	OFFICE OF THE GOVERNOR GENERAL	288,667	22,365	19,575	66,030	28,012				17,920						442,569	0.0%
12	JUDICIARY	7,216,267	432,274	446,708	339,073	310,007	8,235			254,161		844,283				9,851,008	1.0%
13	NATIONAL ASSEMBLY	1,701,544	233,263	557,231	73,745	34,640	3,191			63,600		4,000				2,671,213	0.3%
15	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTOR	1,808,611	157,380	70,359	59,248	32,438	20,000			46,800		100,000				2,294,836	0.2%
16	AUDITOR GENERAL	1,847,845	242,168	165,973	113,390	33,055	30,600			73,752						2,506,783	0.3%
17	OFFICE OF THE PRIME MINISTER	2,064,402	199,596	277,084	1,056,596	183,068	15,000			104,400	0		0	1,692,000		5,592,146	0.6%
18	MINISTRY OF FINANCE, PUBLIC SERVICE, ENERGY AND PUBLIC UTILITIES	32,893,714	2,674,776	4,657,025	8,634,843	6,869,367	2,164,133	23,400,000	43,754,087	33,906,850	7,816,708	1,727,140	6,846,651	8,352,669	100,000,000	283,697,964	29.6%
19	MINISTRY OF HEALTH	51,920,383	1,774,690	17,050,182	2,980,811	1,711,631	1,590,998			1,096,479		20,970,776		24,501,966		123,597,917	12.9%
20	MINISTRY OF FOREIGN AFFAIRS	8,733,881	415,886	1,655,166	1,461,375	509,180				691,230		14,976	5,298,014	36,000		18,815,708	2.0%
21	MINISTRY OF EDUCATION, YOUTH, SPORTS AND CULTURE	125,415,569	819,852	1,919,582	8,653,297	1,099,241	12,759,251			786,463	6,000	4,445,100		102,099,742		258,004,099	26.9%
22	MINISTRY OF AGRICULTURE, FISHERIES, FORESTRY, THE ENVIRONMENT AND SUSTAINABLE DEVELOPMENT	12,587,075	583,837	859,031	1,282,687	803,814	93,020			365,604		0		2,115,996		18,691,064	1.9%
23	MINISTRY OF NATURAL RESOURCES AND IMMIGRATION	10,830,900	317,387	1,464,454	630,967	1,085,215	69,234			490,560		343,000				15,231,717	1.6%
25	MINISTRY OF TOURISM & CIVIL AVIATION	1,773,331	44,042	53,828	121,190	46,100				86,699		25,850		0		2,151,040	0.2%
27	MINISTRY OF HUMAN DEVELOPMENT, SOCIAL TRANSFORMATION AND POVERTY ALLEVIATION	6,005,606	292,173	1,255,941	647,574	361,208	94,848			369,420		135,700	24,040	7,679,449		16,865,958	1.8%
29	MINISTRY OF WORKS, TRANSPORT AND NATIONAL EMERGENCY MANAGEMENT	23,908,397	803,462	1,315,185	2,652,416	2,432,775	194,625			631,750		42,714	22,800			32,004,124	3.3%
30	MINISTRY OF NATIONAL SECURITY	102,119,401	1,404,365	11,766,839	15,983,631	5,467,808	922,549			1,442,487		77,400	137,620	180,000		139,502,100	14.5%
31	ATTORNEY GENERAL'S MINISTRY	3,587,772	252,978	195,828	144,800	79,309	22,160			67,296	50,000	0				4,400,143	0.5%
32	MINISTRY OF ECONOMIC DEVELOPMENT, PETROLEUM, INVESTMENT, TRADE AND COMMERCE	3,524,609	211,561	177,518	403,520	185,353	50,507			153,300		0		6,295,412		11,001,779	1.1%
33	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,230,371	26,845	64,299	76,916	85,286	8,340			47,950		130,000		168,000		1,838,006	0.2%
35	MINISTRY OF LABOUR, LOCAL GOVERNMENT AND RURAL DEVELOPMENT	3,273,113	485,916	276,391	580,119	402,520	77,440	15,000		176,400		14,000		4,731,820		10,032,719	1.0%
	GRAND TOTAL	402,731,458	11,394,816	44,248,199	45,962,230	21,760,027	18,124,131	23,415,000	43,754,087	40,873,122	7,872,708	28,874,939	12,329,125	157,853,055	100,000,000	959,192,896	
	Percent of Total (by item)	42.0%	1.2%	4.6%	4.8%	2.3%	1.9%	2.4%	4.6%	4.3%	0.8%	3.0%	1.3%	16.5%	10.4%	100.0%	

OCCUPATIONAL CATEGORIES

APPENDIX D OCCUPATIONAL CATEGORIES	
NEW PAYSCALE NUMBER 1	7,824 x 516 - 17,628
Job Title:	Charlady Cleaner Day Care Provider Domestic Auxiliary Gateman Janitor Janitor/Caretaker Office Assistant Restroom Attendant Watchman
NEW PAYSCALE NUMBER 2	9,456 x 588 - 20,628
Job Title:	Attendant Caretaker Caretaker/Janitor Charlady Cleaner Cook Dietary Aide Domestic Auxiliary Domestic Cook Farm Attendant Foster Mother General Helper Groundsman Handyman Hospital Attendant Janitor Janitor/Caretaker Laundress Male Attendant Night Warden Office Assistant Office Assistant/Caretaker Office Assistant/Janitor Perifocal Sprayman Porter Porter/Parademic Radio/Telephone Operator Receptionist Records Room Attendant Relief Foster Mother Seamstress Security Assistant II Security Guard Security Officer Teacher Telephone Operator Toll Collector Watchman
NEW PAYSCALE NUMBER 3	10,584 x 672 - 23,352
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

APPENDIX D OCCUPATIONAL CATEGORIES	
	Storekeeper Storekeeper Clerk Storeman Storeroom Keeper Stores Clerk Theatre Technician
NEW PAYSCALE NUMBER 4	11,580 x 708 - 25,352
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
NEW PAYSCALE NUMBER 5	12,768 x 768 - 27,360
Job title:	Archives Trainee Assistance Maintenance Foreman Assistant Coxswain Assistant Foster Mother Assistant Matron Assistant Mechanic Assistant Registering Officer Assistant Registering Officer I Bitumen Pump Operator Boat Mechanic Butcher Caretaker Carpenter Carpenter/Foreman

APPENDIX D OCCUPATIONAL CATEGORIES	
	Chief Security Guard Clerk Of Court Communications Officer Cooperative Officer Coordinator Coxswain Data Entry Clerk Domestic Supervisor Draughtsman II Driver Driver/Handyman Driver/Mechanic Driver/Office Assistant Electrician Fire Fighter Immigration Officer III Information Technology Assistant Instructor Itinerant Teacher Lands Inspector Liaison Officer Librarian Maintenance Technician Mason Mechanic Mechanic First Class Medical Records Clerk Monitoring Officer Office Assistant Office Assistant/Driver Plumber Police Driver Practical Nurse/Midwife Preservation Officer Printing Officer II Prison Officer Prison Officer Basic Grade Proof Reader Radio Communication Officer Radio Operator Records and Research Officer Records Clerk Records Officer II Registering Officer Registry Clerk Registry Officer Relieving Officer School Attendance Officer School Community Liaison Officer School Liaison Officer School Warden Second Class Clerk Secretary III Security Guard Security Officer Social Worker Special Constable Sports Officer Storekeeper Storeman Supervisor Survey Technician Tailor Instructor Teacher Technical Assistant Traffic Warden II Truancy Officer Visual Aide Officer Watchman Woodwork Instructor
NEW PAYSCALE NUMBER 6	14,676 x 840 - 30,636
Job Title:	Auxilliary Accounting Assistant Bailliff Building Inspector Building Supervisor

APPENDIX D OCCUPATIONAL CATEGORIES	
	Carpenter Carpenter/Foreman Chief Mechanic Community Liaison Officer Community Rehabilitation Officer Conservation Officer Cooperative Officer District Supervisor Emergency Medical Technician Environmental Assistant Farm Attendant Foreman Forest Ranger Human Development Officer Inspector Of Motor Vehicles Instructor Maintenance Technician Meteorological Officer IV Plumber Practical Nurse Senior Mechanic Social Mobilizer Supplies Officer Support Officer Support Procurement Officer Teacher Grade 2 Technical Assistant Terminal Supervisor Urban Development Inspector Vector Control Supervisor
NEW PAYSCALE NUMBER 7	17,160 x 876 - 33,804
Job Title:	Administrative Assistant Advance Crime Scene Technician I Assistant Clerk Of Court Assistant Librarian Assistant Radiographer Assistant Statistical Officer Assistant Supervisor Audit Clerk I Auxillary Nurse Basic Crime Scene Technician II Cooperative Officer Custom Examiner I Customs & Excise Clerk I Customs And Excise Clerk I Customs Examiner I Employment Officer First Class Clerk Histology Technician Immigration Clerk I Land Information Officer Land Information Technician Livestock Technician Matron Medical Statistical Clerk Patient Care Assistant Planning Technician Postal Clerk I Radiologist Referencer Registry Clerk Research Information Officer Second Class Clerk Secretary II Secretary III Security Guard Senior Cooperative Officer Statistical Assistant Statistical Clerk Supervisor Supply Equipment Controller System Technician Teacher Teacher Grade 4 Traffic Warden I Traffic Warden II Training Officer Urban Development Supervisor Videographer Warehouse Manager

APPENDIX D OCCUPATIONAL CATEGORIES	
NEW Payscale Number 8	19,068 x 924 - 36,624
Job Title:	Accounting Clerk Administrative Assistant Admissions Officer/Records Keeper Assistant Audiovisual Officer Assistant Marshall Assistant Preservation Officer Assistant Teacher Grade IX Building Superintendent Chief Coxswain Computer Technician Data Analyst Draughtsman I Draughtsman II Education Officer Executive Assistant Extension Officer II Information Officer Information Technology Technician Instructor Leading Fireman Librarian Librarian/Audio Visual Technician Mechanic Mechanic II Meteorological Officer III Nursing Assistant I Pre-School Education Officer Prov. Principal Officer Records Officer II Rural Health Nurse Security Assistant Senior Mechanic Teacher Teacher Grade 5 Technician Youth Empowerment Coordinator Youth Officer
NEW Payscale Number 9	19,440 x 936 - 37,224
Job Title:	Assistant Fisheries Officer Assistant Teacher Children Services 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 Itinerant Resource Officer Job Placement Officer Legal Information Officer Liason Officer Librarian Mineral Surveyor Parliamentary Officer Physiotherapist Principal Teacher School Principal Social Worker Solid Waste Mgmt Technician Statistical Officer Teacher Teacher Grade 3 Technical Assistant Women Dev Officer Women Development Officer
NEW Payscale Number 10	19,812 x 948 - 37,824
Job Title:	Administrative Assistant Air Traffic Control Officer Assistant Analyst

APPENDIX D OCCUPATIONAL CATEGORIES	
	Assistant District Technical Supervisor Assistant Lands Officer Assistant Planner Assistant Programme Coordinator Assistant Supervisor Assistant Technical Supervisor Audio Visual Specialist Auxiliary Dental Officer Bio-Med Technician Biologist Budget Assistant Clerk Assistant Communications Officer Computer Systems Coordinator Coordinator Hecopab Corporal Court Stenographer Trainee Dispenser District Technical Supervisor Fleet Manager Forensic Analyst III Health Educator Human Resource Manager Immigration Assistant II Information Officer Information Technologist Information Technology Technologist Inspector/Bailiff Labour Officer II Legal Assistant Maintenance Technician Medical Technologist II Meteorological Officer II Metrology Officer Mtce Technician Nursing Assistant II Outreach Case Woker Petroleum Accounting Clerk Pharmacist Postal Assistant Process Server Procurement Officer Program Coordinator Project Assistant Public Health Inspector I Public Relations Officer Radiographer Records Officer I Registering Officer Revenue Inspector Rural Community Development Officer Secretary I Senior Draughtsman Senior Photographer Senior Transport Officer Sr. Youth Development Officer Staff Nurse Statistical Officer Storekeeper Substation Officer Supervisor System Administrator Systems Technician Technical Officer Technician II Terminal Manager Trust Officer Utilities Analyst Vaccine Technician Water Analyst Well Rig Operator
NEW PAYSCALE NUMBER 11	20,820 x 960 - 39,060
Job Title:	Assistant Supplies Officer Clerk Of Court District Coordinator Systems Administrator
NEW PAYSCALE NUMBER 12	21,900 x 984 - 40,596
Job Title:	Assistant Registrar II Air Traffic Control Officer III

APPENDIX D OCCUPATIONAL CATEGORIES	
	Civic Education Coordinator Consumer Protection Inspector Cooperative Education Officer District Coordinator District Postmaster Exhibit Keeper Human Resource Data Supervisor Infection Control Sister Inspector Of Cooperative Records Inspector Of Social Services Institutions IT Technician II Legal Assistant Logistic Officer Nursing Assistant I Postal Supervisor II Principal School & Community Program Coordinator Station Officer Telephone Technician Transport Officer Ward Sister
NEW PAYSCALE NUMBER 13	22,980 x 1,032 - 42,588
Job Title:	Cytotechnologist Medical Technologist I Procurement Officer
NEW PAYSCALE NUMBER 14	26,604 x 1,104 - 47,580
Job Title:	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

APPENDIX D OCCUPATIONAL CATEGORIES	
NEW Payscale Number 15	28,824 x 1,152 - 50,712
Job Title:	Night Supervisor Nurse Anaesthetist Nurse Specialist II Psychiatric Nurse Practitioner Public Health Nurse Staff Nurse Theatre Sister
NEW Payscale Number 16	29,292 x 1,272 - 53,460
Job Title:	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 Examiner Of Accounts Examiner Of Accounts III Executive Secretary Finance Officer III Financial Analyst First Secretary Foreign Service Officer Forensic Analyst II Forest Officer General Sales Tax Officer I Geologist Human Development Coordinator Income Tax Officer III Information Technology Programmer Itinerant Resource Officer Labour Officer I Lecturer Librarian/Audiovisual Technician Manager Marine Aquaculture Officer Marine Reserve Manager Marketing Intelligence Officer Meteorologist Nutritionist Petroleum Accountant Planning Coordinator Port Commander/Immigration Officer II Post Commander/Immigration Officer III Postal Officer III Principal Public Health Inspector Procurement Manager Programme Coordinator Project Supervisor Public Relations Officer Registering Officer

APPENDIX D OCCUPATIONAL CATEGORIES	
	Registering Officer II Revenue Coordinator Sales Tax Officer III Senior Crime Scene Technician Senior Economist Senior Immigration Officer Senior Public Health Nurse Social Worker Social Worker/Counsellor Sr. Solid Waste Management Technician Staff Nurse Staff Nurse III Standards Officer Supervisor Civil Works Surveyor Systems Administrator Teacher Teacher Grade 7 Tourism Officer Trade Economist Trainee Forester Vice Principal Web Content Manager
NEW PAYSCALE NUMBER 17	31,248 x 1,320 - 56,328
Job Title:	Agriculture Statistical Officer Bio-Statistician Education Officer Education Officer II Matron II School Principal Social Worker Statistician II
NEW PAYSCALE NUMBER 18	31,524 x 1,368 - 57,516
Job Title:	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
NEW PAYSCALE NUMBER 19	33,960 x 1,404 - 60,636
Job 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
NEW PAYSCALE NUMBER 20	34,728 x 1,596 - 65,052

APPENDIX D OCCUPATIONAL CATEGORIES	
Job Title:	Agronomist I Dental Surgeon Medical Officer II Medical Technologist II
NEW PAYSCALE NUMBER 21	36,996 x 1,596 - 67,320
Job Title:	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
NEW PAYSCALE NUMBER 22	38,064x 1,596 - 68,388
Job Title:	Assistant Manager Deputy Regional Health Manager Deputy Regional Manager Education Officer Hospital Administrator Manager National Coordinator Adult Nursing Administrator Registrar of Testing And Certification Supervisor of Audit Supervisor of Customs Supervisor of General Sales Tax Supervisor of Income Tax
NEW PAYSCALE NUMBER 23	39,432 x 1,596 - 69,756
Job Title:	Anaesthesiologist Assistant Accountant General Assistant Auditor General Assistant Commissioner Of Sales Tax Assistant Comptroller Assistant Deputy Dir Health Services Assistant Director Assistant Postmaster General Coordinator Job Classification Crown Counsel Deputy Comptroller Deputy Director Deputy Director Civil Aviation Epidemiologist Executive Engineer Financial Analyst Forest Officer General Surgeon Geologist Gynaecologist Gynaecologist/Obstetrician Health Economist Health Planner
	Information Communication Technology Manager Information Technology Manager IT Manager

APPENDIX D OCCUPATIONAL CATEGORIES	
	Legal Officer Magistrate Medical Officer II Medical Officer Of Health Deputy Chief Meteorologist National Estate Officer Obstetrician/Gynaecologist Paediatrician Pathologist Physical Planner Grade I Physician Specialist Principal Agriculture Officer Regional Health Manager Senior Budget Analyst Senior Economist Senior Project Officer Sr. Dental Surgeon Statistician II Supervisor Of Quality Assurance Surgeon Surveillance Officer
NEW PAYSCALE NUMBER 24	40,776 x 1,596 - 71,000
Job Title:	Assistant Registrar General Chief Forensic Analyst Crown Counsel Dean Director Director International Affairs Director School Services District Education Manager Education Officer Manager Principal Principal Education Officer Teacher
NEW PAYSCALE NUMBER 25	46,236 x 1596 - 76,560
Job Title:	Accountant General Ag. Commissioner of Land Chief Agricultural Officer Chief Election Officer Chief Engineer Chief Environmental Officer Chief Forest Officer Chief Meteorologist Commissioner of Income Tax Commissioner of Lands Director Director Bureau Of Standards Director CITO Director Health Services Director Local Government Director National Authorising Office Director Policy And Planning Director Youth For The Future Fisheries Administrator Housing & Planning Officer Labour Commissioner Postmaster General Registrar of Cooperatives Senior Economist Supervisor of Insurance Under Secretary
NEW PAYSCALE NUMBER 26	48,672 x 1596 - 78,996
Job Title:	Ambassador Auditor General Clerk-National Assembly
	Consular National Emergency Coordinator
NEW PAYSCALE NUMBER 27	55,848 x 1596 - 81,384
Job Title:	Cabinet Secretary Deputy Financial Secretary
NEW PAYSCALE NUMBER 28	58,272 x 1596 - 83,808
Job Title:	Director Public Prosecution
	Justice of the Supreme Court Puisne Judge Solicitor General
NEW PAYSCALE NUMBER 29	60,708 x 1596 - 86,244

APPENDIX D OCCUPATIONAL CATEGORIES	
Job Title:	Finanacial Secretary Minister Advisor
NEW PAYSCALE NUMBER 30	63,120 x 1596 - 88,656
Job Title:	Chief Justice
ON CATEGORIES IN THE POLICE DEPARTMENT	
NEW PAY SCALE P1	48, 540 x 1,668 - 71,892
	Commissioner of Police
NEW PAY SCALE P2	46,320 x 1,668 - 61,332
Job Title:-	Deputy Commissioner of Police
NEW PAY SCALE P3	42,108 x 1,668 - 57,120
Job Title:-	Assistant Commissioner of Police Senior Superintendent of Police
NEW PAY SCALE P4	38,556 x 1,464 - 51,732
Job Title:-	Senior Superintendent of Police
NEW PAY SCALE P5	33,348 x 1,332 - 38,676 EB 40,008 x 1,332 - 45,336
Job Title:-	Superintendent of Police
NEW PAY SCALE P6	28,836 x 1,008 - 32,868 EB 33,876 x 1008 - 37,908
Job Title:-	Assistant Superintendent of Police (A.S.P)
NEW PAY SCALE P7	25,068 x 972 - 28,956 EB 29,928 x 972 - 33,816
Job Title:-	Inspector of Police Assistant Inspector of Police (A.I.P)
NEW PAY SCALE P8	22,236 x 960 - 26,076 EB 27,036 x 960 - 30,876
Job Title:-	Assistant Inspector of Police
NEW PAY SCALE P9	22,164 x 948 - 26,904 EB 27,852 x 948 - 31,644
Job Title:-	Sergeant Corporal
NEW PAYSCALE P10	18,660 x 900 - 23,160 EB 24,060 x 900 - 28,560
Job Title:-	Corporal
NEW PAY SCALE P11	13,812 x 840 - 21,372 EB 22,212 x 840 - 25,572
Job Title:-	Police Constables (Recruits) High School graduates with 2 or more CXC passes enter at \$15,492 after passing out Police Recruits enter at \$11,772 and after passing out are moved to P11

RATES
OF
REVENUE

APPENDIX E

RATES OF REVENUE

REVENUE OF GOVERNMENT DEPARTMENTS AND SERVICES		
Goods Intransit - Administration Charges Chapter 49 (Section 101)		
EXISTING RATES		
THE SHEDULE		
ITEM NUMBER	DESCRIPTION OF GOODS	RATES OF ADMINISTRATION
1	WHISKY AND OTHER POTABLE SPIRITS EXCEPT	\$1.50 PER GALLON
2	TRANS-SHIPMENT AND RE-EXPORT WINE AND	2% AD VALOREM
3	CIGARETTES	\$1.00 PER 1,000 (THOUSAND
4	FRESH VEGETABLES, FRESH FRUITS AND	1% AD VALOREM
5	LUMBER	1.5% AD VALOREM
6	ALL OTHER GOODS	1.5% AD VALOREM
	PART B	
	OFF SHORE TRANSPORTATION GOODS	
	(A) FULL 20FT CONTAINERS	\$500.00 EACH
	(B) EMPTY 20FT. CONTAINERS	\$100.00 EACH
	(C) OTHER ITEMS	\$50.00 EACH
SUMMARY OF TAX BASIS		
HEAD 0103 TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS		
1. IMPORT DUTIES (Schedule I)		
(Schedule 1 came into force on July 1, 2005 Act 19/2005)		
exempted in the First Schedule to the said Act. There are two types of duties viz Ad Valorem and specific duties. In		
2. EXCISE DUTIES (Schedule II)		
(Schedule II came into force on July 1, 2005, Act 19/2005, Amended Act 11/2008		
1) Excise on Rum		
The Excise Duty payable on spirits is governed by Second Schedule to Chapter 48 as follows:-		
Rum (any strength or proof) \$90.00 per imperial gallon		
Excise duty on Beer is in accordance with Chapter 286 - \$6.00 per imperial gallon.		
2) Excise on Cigars and Cigarettes		
TOBACCO		
(a) Cigars		
(l) Weighing not more than 5 lbs. per 1,000 cigars \$.30 per 100		
(b) Cigarettes \$12.00 per Cartoon (of 200)		
© Manufactured, Other kinds \$3.00 per pack		
3) Excise on Aerated Waters		
(a). Pint not exceeding 12 fluid oz. \$0.0650 per Pint		
(b). Pint exceeding 12 fluid oz, but not exceeding 33.8266 fluid oz. \$0.0816 per pint		
(c). Pint exceeding 33.8266 fluid oz. \$0.1632 per Pint		
4) Methylated spirits \$0.15 per Imp. Gal.		
and methylated		
or denatured alco-		
hol made in Belize		
from rum distilled		
in Belize		
5) Locally Refined Fuel Products		
(a) Premium Gasoline \$2.76 per Imp. Gal.		
(b) Regular Gasoline \$2.64 per Imp. Gal.		
© Diesel \$1.70 per Imp. Gal.		
(d) illuminating Kerosene \$0.14 per Imp. Gal.		
(e) Kerosene (Jet Fuel) \$1.27 per Imp. Gal.		

APPENDIX E

RATES OF REVENUE

<u>3. HEAD 0101 TAXES ON INCOME AND PROFITS</u>	
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)	
residents.	
2. CORPORATIONS AND SELF EMPLOYED INDIVIDUALS	
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	15.0%
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-	12.00%
(k) Management fees, rental of plant and equipment and charges for technical services :-	
(i) if paid to a non-resident	25.0%
(ii) if paid to a resident the rate applicable to the particular trade, business, profession, vocation or occupation of the payee	
(l) Receipts of entities providing telecommunication services	24.50%
(m) Gross earnings of casinos or licensed gaming premises or premises where the number of gaming machines is more than 50	15.0%
(n) Gross earnings from real estate business as follows:-	
(a) Real estate brokers and agents, earnign commissions	15.0%
(b) Real estates sales, developers, condominium owners and fractional interests	1.75%
© Long Term Leases	1.75%
(d) time Share Operators	1.75%
(e) Share Transfer Sales	1.75%
Source: Act 16/2008 Gazetted December 30, 2008	

RATES OF REVENUE

4. ENVIRONMENTAL TAX		
Enacted 2004 Amended Act No. of 2009		
Subject to the provisions of this Act, there shall be charged, levied, and collected on goods imported into Belize an environmental tax at the following rates:		
(I) Vehicles over 4 cylinders		5% ad valorem
(ii) Fuel products as set out in the Schedule to this Act:		
Heading	Description of Goods	Rate of ET and Unit(s)
2710.11.10 & 5710.11.20	Aviation Spirit	\$0.18 per Imp. Gal.
Other Motor Spirit		
2710.11.31	Premium Gasoline	\$0.18 per Imp. Gal.
2710.11.39	Regular Gasoline	\$0.18 per Imp. Gal.
2710.19.10	Kerosene (Jet Fuel)	\$0.18 per Imp. Gal.
2710.19.20	Illuminating Kerosene	\$0.18 per Imp. Gal.
2710.19.40	Diesel Oil	\$0.18 per Imp. Gal.
2710.19.50	Gas Oils (other than Diesel Oil)	\$0.18 per Imp. Gal.
(iii)	all other not falling within (I) or (ii) above	2% ad valorem
* For Exemptions to this Act please Customs and Excise Department website.		
5. LAND TAX		
Land Tax Act Chapter 58.		
tax. The tax is one percent of the "declared unimproved value" of the land. The rate applies to all type of lands as set		
6. STAMP DUTIES		
Chapter 64		
7. TOLL FEES		
Public Roads. Chapter 232		
Tower Hill Bridge		
Chapter 232		
EXISTING RATES		
Motor Cycle		\$0.25
Taxis not exceeding 4,000 lbs. tare		\$0.75
Taxis exceeding 4,000 lbs tare		\$1.00
Motor Omnibus seat-accommodation of not more than 12 passengers		\$0.75
Motor Omnibus seat-accommodation of more than 12 passengers		\$1.00
Private Motor Vehicles not exceeding 4,000 lbs.		\$0.75
Private Motor Vehicles exceeding 4,000 lbs.		\$1.00
Goods Vehicles or Freight/passengers not exceeding 10,000 lbs.		\$1.00
Goods Vehicles or Freight/passengers exceeding 10,000 lbs		\$2.00
Tractors and trailers not exceeding 4,000 lbs tare		\$1.00
Tractors and trailers exceeding 4,000 lbs tare		\$2.00
Motor Vehicles elsewhere specified not exceeding 4,000 lbs		\$1.00
Motor Vehicles not elsewhere specified exceeding 4,000 lbs		\$2.00
8. Free Zones (Social Fee)		
The following rates are charged to goods and services imported into a free zone:		
(a) Fuel, whiskey, Brandy, Rum and Tafia, Gin, Vodka, Liqueurs, Wines and Cigarettes, Beer and Stout		10.0%
(b) All other goods not covered under (a) above		1.50%
(Free Zone Act No. 26/2005 , S.I. 107/2005)		

APPENDIX E

RATES OF REVENUE

9. REVENUE REPLACEMENT DUTY	
Chapter 48. (Section 25)	
ITEMS	RATE OF DUTY
1. Sugar confectionery (not containing cocoa)	15%
2. Perfumery, cosmetics and toilet preparations other than bay rum, shampoo, toothpaste and toothpowder, personal deodorants and antiperspirants	25%
3. Motorcars, Broncos, blazers, landrovers, vans, wagons with more than four cylinders and with an engine size greater than 3.0 liters capacity	5%
4. Photographic cameras	5%
5. Cinematographic cameras, projectors, sound recorders and sound reproducers, any combination of these articles	5%
6. Pockets watches, wristwatches and other watches including stopwatches	5%
7. Beer made from malt Stout	From CARICOM countries: \$22.92 per Imperial Gallon From non-CARICOM countries: \$36.44 per Imperial Gallon
8. Cigarettes	From CARICOM countries: \$88.00 per pound From non-CARICOM countries: \$117.50 per pound
9. Whiskey, not exceeding 40% vol. In bottles Other Whiskey	\$50.00 per Imperial Gallon
10. Brandy, not exceeding 40% vol. In bottles Other Brandy	\$50.00 per Imperial Gallon
11. Vodka, Liqueurs & Cordials	\$50.00 per Imperial Gallon
12. Gin, not exceeding 40% vol. In bottles Other Gin	\$50.00 per Imperial Gallon
13. Trucks and Vans (g.v.w. not exceeding five tonnes) with more than four cylinders and with an engine size greater than 3.0 liters capacity	15%
14. Road tractors for small trailers and trucks with gross vehicle weight (g.v.w.) exceeding five tonnes	10%
15. Aerated Waters (non-sweetend) Other Natural Water	30% 50%
16. Doors, windows and their frames and thresholds for doors - whether unassembled or disassembled	15%
17. Mosquito screen frames of aluminum	15%
18. Hurricane storm shutters of aluminum	15%
19. Unworked galvanized storm shutters	15%
20. Hurricane storm shutters of galvanized steel	15%

APPENDIX E

RATES OF REVENUE

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%

APPENDIX E

RATES OF REVENUE

53. Other sporting, hunting or target shooting shotguns, including combination shotgun rifles	20%
54. Other sporting, hunting or target shooting rifles	20%
55. Other firearms and similar devices which operate by firing	20%
56. Other arms (e.g. spring, air or gas guns and pistols, truncheons	20%
57. Parts and accessories of revolvers or pistols	20%
58. Parts and accessories - shotgun barrels	20%
59. Parts and accessories of other shotguns and rifles	20%
60. Other parts and accessories of arms and ammunition	20%
NOTE:- In the case of Item Nos. 16 to 20, RRD shall not apply to such goods imported from any country outside the CARICOM area, as per S.I. No. 86 of 1997	
<u>10. GENERAL SALES TAX</u>	
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%	
<u>11. LICENSES</u>	
A. Motor Vehicles and Drivers and Permits chapter 230. (Updated S.I. 182/2003)	
(i) Motor cycles and Tricycles	\$75.00
(ii) Motor cycles with side cars	\$100.00
(iii) Taxis not exceeding 2,000 lbs tare	\$80.00
(iv) Taxis exceeding 2,000 and not exceeding 3,000 lbs	\$100.00
(v) 4,000 lbs tare	\$120.00
(vi) Taxis exceeding 4,000 lbs tare	\$165.00
(vii) Motor Omnibuses with seating accommodation for less than or equal to twenty-two passengers	\$187.00
(viii) Motor Omnibuses with seating accommodation for more than twenty-two passengers	\$312.50
(ix) Goods vehicles not exceeding 3,000 lbs tare	\$175.00
(x) Goods vehicles exceeding 3,000 lbs tare and not exceeding 4,000 lbs tare	\$200.00
(xi) Goods vehicles exceeding 4,000 lbs tare and not exceeding 10,000 lbs tare	\$325.00
(xii) Goods vehicles licensed in the name of registered cane farmer or a family member in paragraphs (ix) or (xi)	HALF RATE
(xiii) Freight passenger vehicles, the rates prescribed in paragraphs (ix) to (xi)	\$40.00
(xiv) a) Motor vehicle constructed and used solely as hearses, not exceeding 3,000 lbs.	\$215.00
b) Greater than 3,000, but not exceeding 4,000 lbs.	\$240.00
c) Exceeding 4,000 lbs.	\$365.00

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(xv)	Trailers used exclusively in connection with Agriculture	FREE
(xvi)	Other Trailers	\$75.00
(xvii)	Tractor used exclusively in connection with agriculture	FREE
(xviii)	Other Tractors	\$75.00
(xix)	Motor Vehicles other than those specified in paragraphs (i) to (xviii)	
	(a) Not exceeding 3,000 lbs tare	\$135.00
	(b) Exceeding 3,000 lbs and not exceeding 5,000 lbs	\$200.00
	(c) Exceeding 5,000 lbs and not exceeding 10,000 lbs	\$275.00
	(d) Exceeding 10,000 lbs tare	\$325.00
(xx)	Motor Vehicle otherwise licensed under (xix) by a registered cane farmer or a family member and proved to the satisfaction of the Department of Transport to be used in the Sugar Industry	HALF RATE
B. Other Fees and Duties		
(i)	Driving Permit (per annum)	\$30.00
(ii)	Learners Permit (per annum)	\$30.00
(iii)	For every driving test	\$30.00
(iv)	Any duplicate or copy of a license or permit authorized or required to be used	\$15.00
(v)	Registration of any motor vehicle or trailer including certified extract	\$35.00
(vi)	Certified extract of entry of motor vehicles record other than on registration	\$15.00
(vii)	Amendment of any record or license or change of ownership	\$15.00
(viii)	Any other amendment of any record or license	\$15.00
(ix)	Dealers license	\$1,500.00
(x)	International License	\$200.00
(xi)	Buses	\$200.00
Road Service Permits (S.I. 97/2005)		
<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>		

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RATES OF REVENUE

C. Liquor Licenses Chapter 150 (Updated Act No. 6 of 2002)		
The following annual duty shall be payable in respect of licenses, that is to say:-		
In Belize City, District Towns and Belmopan	Urban	Rural
(a) a publican's general license	\$2,500.00	\$2,500.00
(b) a shop license	\$1,000.00	\$500.00
(c) a malt license	\$550.00	\$300.00
(d) a beer license	\$250.00	\$150.00
(e) a hotel license (for single bars)	\$1,500.00	\$1,500.00
(f) a hotel license (for Multiple bars)	\$2,500.00	\$2,500.00
(g) a restaurant license	\$750.00	\$500.00
(h) a publican's special license	\$1,500.00	\$1,000.00
(i) a member's club license	\$750.00	\$750.00
(j) a vessel license	\$300.00	\$300.00
(k) a Convenience Store Licence	\$1,200.00	\$1,200.00
(l) a night club licence	\$3,000.00	\$3,000.00
(m) a special license (for each occasion)	\$100.00	\$50.00
annual duty payable in respect thereof, and if granted after the 31st July in any year only one half in respect of the duty.		

APPENDIX E

RATES OF REVENUE

RENT AND ROYALTIES

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

(1) 'Other species (b)

Local Name	Botanical Name	Minimum felling girth inches	Rate Per Tree \$	Alternative rate per cubic foot of tree (true (cylindrical volume under bark) \$
Honduras Mahogany	Swietenia Macrophylla			\$ 1.24
Cedar	Cedrela Mexicana			\$ 1.24
Banak	Viola Koschyni	72	\$ 16.00	\$ 0.24
Mayflower	Tabebuia Pentaphylla	60	\$ 17.00	\$ 0.52
Pine	Pinus Caribaea	42	\$ 14.00	\$ 0.34
Podo (Cypress)	Podocarpus at guatemalensis	60	\$ 14.00	\$ 0.28
Santa Maria	Calophyllum Brasiliensee var. rekoi	72	\$ 16.00	\$ 0.24
Tubroos	Enterolobium Cyclocarpum	90	\$ 8.00	\$ 0.12
Yemiri (San Juan)	Vochysia Hondurensis	72	\$ 16.00	\$ 0.24
Barba Jolote	Caesalpinaceae & Pithecellobium sp	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 W	Metopium Brownei	60	\$ 14.00	\$ 0.30
Mylady	Aspidosperma spp.	60	\$ 16.00	\$ 0.30
Silon (Silly Young)	Pouteria ssp., Lucuma & Siderhylon	54	\$ 16.00	\$ 0.30
Grandillo	Playmiscium Yucatanum	54	\$ 14.00	\$ 0.30
Mopola	Bernoulia Flammea Bombax ellipticun	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	Ethyroxylon aerclatum	54	\$ 8.00	\$ 0.12
Madre Cocoa	Gliricidia Sepium	-	\$ 4.00	\$ 0.12
Mangrove	Rhizophora Languncularia (mangle) & Avicennia spp.		\$ 1.00	-
Botan Palm	Sabal morrisiana	-	\$ 0.40	-
Cabbage Palm	Euterpe & Roystonea spp		\$ 0.40	-
Moho	Helicarpus Belotia & Hampea spp.	-	.40	-
Bullhoof (Male)	Drypetes brownii	60	\$ 8.00	\$ 0.12
Mylady Poles	Aspidosperma Malgalocarpon	-	.40	
Rosewood	Dalbergia Stevensonii	-	60.00*	-
Zericote	Cordia Dodecandra	-	60.00*	-
Fustic	Cholorophora Tinctoria	-	34.00*	-
Logwood	Haematoxylum Campechianum	-	34.00*	-
Palomulatto	Astronium Graveolens	-	-	\$ 0.34

* Rate per ton.

(2) 'CLASS I (ii):

All species of trees and timber other than those included in Class I(i) of this schedule. Poles and small trees and timber other than firewood and charcoal.

(a) 1" in diameter\	\$ 2.00 per 100
(b) over 1" up to 3" diameter	\$ 4.00 per 100
© over 3" up to 6" diameter	\$ 0.20 each
(d) over 6" up to 12" diameter at a large end	\$ 0.40 each
(e) over 12" diameter	\$ 0.80 each

(a) up to 6" diameter	\$ 0.03 per linear foot
(b) 6" to 12" diameter	\$ 0.04 per linear foot
© over 12" diameter under bark	\$ 0.08 per linear foot

All measurements to be made at the large end under the bark.)

(3) CLASS II: Pulpwood

Prices to be determined by individual treaty

(4). Firewood and Charcoal (Class III)

Permits for:

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

Quantity Permits:

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

(5). Minor Product (Class IV)

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

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

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

APPENDIX E

RATES OF REVENUE

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

PARTICULARS	For a Period of 30 days or part thereof	For each Period or part period of 30 days after the first 30 days but not exceeding 90 days	For each period of 30 days of part thereof in excess of 90 days
For all packages measuring less than 1 1/2 cu. ft.	.10	.20	.40
For all packages measuring 1 1/2 cu. ft. or less than 3 cu. ft.	.20	.40	.80
For all packages measuring 3 cu. ft. or more and less than 6 cu. ft.	.35	.65	1.30
For all packages measuring 6 cu. ft. or less than 10 cu. ft.	.45	.85	1.70
For all packages measuring 10 cu. ft. or less than 15 cu. ft.	.60	1.20	2.40
For all packages measuring 15 cu. ft. or less than 20 cu. ft.	.85	1.65	3.30
For all packages measuring 20 cu. ft. or less than 25 cu. ft.	1.20	2.40	4.80
For all packages measuring 25 cu. ft. or less than 30 cu. ft.	1.60	3.20	6.40
For all packages measuring 30 cu. ft. or less than 40 cu. ft.	2.25	4.25	8.50
For all packages measuring 40 cu. ft. or less than 50 cu. ft.	3.00	6.00	12.00
For all packages measuring 50 cu. ft. or more per cu. ft.	.10	.15	.30
Lumber measuring 100 superficial ft. or less	.50	1.00	2.00
Lumber measuring over 100 superficial ft. per 100 superficial ft. or part thereof	.40	.80	1.60
Ironware metal and steel of all description not packed in package:- (a) Weighting 100 lbs or less	.40	.80	1.60
(b) Weighting 100 lbs for every addition 100 or part thereof	.30	.60	1.20
For every drum of gasoline, lubricating oil, kerosene oil or diesel oil	.50	1.00	2.00
For every case of gasoline, lubricating oil, kerosene oil or diesel oil	.30	.60	1.20

POST OFFICE

Rent of P.O. Boxes last amended in 2001 (S.I. No. 179/2001)

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